

## History Log

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - History Log**

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	10/5/2021 3:16:59 AM	Debby Thompson	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) Director Approved'.	S
	10/5/2021 3:16:37 AM	Debby Thompson	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) Consultant Approved'.	S
	9/29/2021 1:00:21 PM	Nakia Edwards	Status changed to 'LEA Authorized Representative Approved'.	S
	9/29/2021 12:23:53 PM	Allison Deckman	Status changed to 'LEA Fiscal Representative Approved'.	S
	9/29/2021 12:22:35 PM	ANGELIA ASKINS	Status changed to 'Revision Completed'.	S
	9/28/2021 11:37:20 AM	Dillon Norton	Status changed to 'Revision Started'.	S

Allocations

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Allocations**

	(1)	<u>ESSER</u>	Total
<b>Original</b>		\$0.00	\$0.00
<b>Incoming Carryover</b>		\$2,315,830.19	\$2,315,830.19
<b>Outgoing Carryover</b>		\$0.00	\$0.00
<b>Reallocated</b>		\$0.00	\$0.00
<b>Additional</b>		\$0.00	\$0.00
<b>Released</b>		\$0.00	\$0.00
<b>Consortium</b>		\$0.00	\$0.00
<b>Forfeited</b>		\$0.00	\$0.00
<b>FER Released</b>		\$0.00	\$0.00
<b>Total</b>		\$2,315,830.19	\$2,315,830.19

Cover Page

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

**LEA ID#**

330

**LEA Name**

Hamilton County Schools

**LEA Official Address**

**Street**

3074 Hickory Valley Road

**City**

Chattanooga

**Zip Code**

37421

**Phone**

423-498-7020

**LEA Website**

<https://www.hcde.org/>

**Director of Schools**

**Name**

Dr. Nakia Towns

**Email**

[towns\\_nakia@hcde.org](mailto:towns_nakia@hcde.org)

**Phone**

423-498-7020

**ESSER Point of Contact**

**Name**

Dillon Norton

**Email**

[norton\\_d@hcde.org](mailto:norton_d@hcde.org)

**Phone**

423-498-6764

The Coronavirus Aid, Relief and Economic Security (CARES) Act funds available through this grant are one-time grant funds made available through the U.S. Department of Education. All funds should be used for the unique needs identified by LEAs during the COVID-19 pandemic. CARES Act funds are intended to support the academic and non-academic needs of students and to help LEAs and schools prepare for re-entry and continuous learning for the upcoming 2020-21 school year.



Budget

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

**Indirect Cost**

Total Contributing to Indirect Cost \$556,674.72

Indirect Cost Rate 11.07%

Maximum Allowed for Indirect Cost \$61,197.04

<b>Account Number</b>	<b>Total</b>
71100 - Regular Instruction Program	\$1,713,875.97
71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$10,284.00
71300 - Vocational Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$33,374.93
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$0.00
72230 - Support Services/Vocational Education Program	\$0.00
72250 - Education Technology	\$0.00
72320 - Office of the Superintendent	\$0.00



72410 - Office of the Principal	\$0.00
72510 - Fiscal Services	\$0.00
72610 - Operation of Plant	\$500,954.10
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
73300 - Community Services	\$0.00
73400 - Early Childhood Education	\$0.00
76100 - Regular Capital Outlay	\$0.00
99100 - Transfers Out	\$57,341.19
	<b>Total</b> \$2,315,830.19
	<b>Adjusted Allocation</b> \$2,315,830.19
	<b>Remaining</b> \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

71100 - Regular Instruction Program - \$1,713,875.97 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: Instructional Supplies Summer/Supplemental Learning Charter Schools \$2601.47 Chattanooga Charter School of Excellence - Summer school program instructional materials \$2,601.47
<b>Line Item Number:</b>	429 - Instructional Supplies & Materials	
<b>Focus Area:</b>	Summer/Supplemental Learning	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,601.47	
<b>Line Item Total:</b>	\$2,601.47	
<b>Account Number:</b>	71100 - Regular Instruction Program	
<b>Line Item</b>	429 - Instructional Supplies &	

<b>Number:</b>	Materials	
<b>Focus Area:</b>	Planning for Long-Term Closures	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,042.68	
<b>Line Item Total:</b>	\$2,042.68	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: Instructional Supplies & Materials Planning for Long Term Closures Non-Public Total \$171.60 Hamilton Heights - Instructional supplies such as paper, pencils, chart paper, markers, etc \$171.60
<b>Line Item Number:</b>	429 - Instructional Supplies & Materials	
<b>Focus Area:</b>	Planning for Long-Term Closures	
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$171.60
<b>Line Item Total:</b>	\$171.60

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: Charter Schools Software Purchasing Education Technology \$9,618.94 CGLA-EdPuzzle, Membean, Pear Deck
<b>Line Item Number:</b>	471 - Software	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$9,618.94	
<b>Line Item Total:</b>	\$9,618.94	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: Non-Public Schools Software Purchasing Education Technology \$7,911.00 St. Jude - Pear Deck \$1,500 Belvoir Academy - Flocabulary \$2,011
<b>Line Item</b>	471 - Software	

<b>Number:</b>		Avondale SDA - Lexia Online Reading Program and GoGuardian \$4,400
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$7,911.00	
<b>Line Item Total:</b>	\$7,911.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: Regular Instruction Equipment Planning for Long Term Closures \$1,678,098 Chromebooks (3,849 x \$435.98 estimate)
<b>Line Item Number:</b>	722 - Regular Instruction Equipment	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,678,098.00	
<b>Line Item Total:</b>	\$1,678,098.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: Non-Public Schools Regular Instruction Equipment Purchasing Education Technology \$13,432.28
<b>Line Item Number:</b>	722 - Regular Instruction Equipment	Belvoir Christian- Chromebooks & 1 Cart: \$1,288.16
<b>Focus Area:</b>	Purchasing Education Technology	Berean -iPads \$2,323.67, cases \$280, Chromebooks \$3,150, Storage/Charging Cart \$400, stylus \$300, document cameras \$1,000
<b>School Type:</b>	Non-Public School	Grace Baptist- \$4,080.45 Projectors, stylus for tablets, and Apple TVs
<b>Optional Program Code:</b>		Hamilton Heights - \$610 instructional equipment
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$13,432.28	
<b>Line Item Total:</b>	\$13,432.28	
<b>Total for 71100 - Regular Instruction Program:</b>		\$1,713,875.97
<b>Total for all other Account Numbers:</b>		\$601,954.22



**Total for all Account Numbers:** \$2,315,830.19

**Adjusted Allocation:** \$2,315,830.19

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

71200 - Special Education Program - \$10,284.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	71200 - Special Education Program	Original Budget: Special Education Equipment Special Populations \$10,284
<b>Line Item Number:</b>	725 - Special Education Equipment	
<b>Focus Area:</b>	Unique Need of Special Populations	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$10,284.00	
<b>Line Item Total:</b>	\$10,284.00	
<b>Total for 71200 - Special Education Program:</b>		
<b>Total for all other Account Numbers:</b>		\$2,305,546.19

**Total for all Account Numbers:** \$2,315,830.19

**Adjusted Allocation:** \$2,315,830.19

**Remaining:** \$0.00



Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

72210 - Support Services/Regular Instruction Program - \$33,374.93 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget:    Other Salaries and Wages    Other Approved Activities Administrative Cost    \$51,098.60 .25 FTE Coordinator \$23,750.00 Supplemental pay for Clerical and Accounting Staff \$27,348.60  Revision 1: \$24,250 .25 FTE Coordinator \$24,250
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$24,250.00	
<b>Line Item Total:</b>	\$24,250.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	
<b>Line Item</b>	189 - Other Salaries & Wages	

<b>Number:</b>		Revision 1: \$750 .25 FTE Coordinator \$750
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$750.00	
<b>Line Item Total:</b>	\$750.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget:    Social Security    Other Approved Activities Administrative Cost    \$3,144.50 Social Security 6.2%  Revision 1: \$1,479.25
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$1,479.25
<b>Line Item Total:</b>	\$1,479.25

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Non-Public Schools Social Security Other Approved Activities Administrative Cost \$165.50 Social Security 6.2%  Revision 1: \$45.75
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$45.75	
<b>Line Item Total:</b>	\$45.75	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: State Retirement Other Approved Activities Administrative Cost \$6,411.55 Certified 10.27% Classified 14.7
<b>Line Item</b>	204 - State Retirement	



**Number:**

**Focus Area:** Other Approved Activities

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$2,441.49

**Line Item Total:** \$2,441.49

Revision 1: \$2,441.49

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 204 - State Retirement

**Focus Area:** Other Approved Activities

**School Type:** Non-Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: State Retirement Other Approved Activities  
Administrative Cost Non-Public \$337.45  
Certified 10.27%  
Classified 14.7

Revision 1: \$75.51



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$75.51	
<b>Line Item Total:</b>	\$75.51	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Life Insurance    Other Approved Activities Administrative Cost \$15.20
<b>Line Item Number:</b>	206 - Life Insurance	\$65 per FTE
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$15.20	
<b>Line Item Total:</b>	\$15.20	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Life Insurance    Other Approved Activities Administrative Cost Non-Public \$0.80
<b>Line Item</b>	206 - Life Insurance	\$65 per FTE

<b>Number:</b>		
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$0.80"/>	
<b>Line Item Total:</b>	<input type="text" value="\$0.80"/>	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Medical Insurance Administrative Cost \$1,817.35 \$7,650 per FTE	Other Approved Activities
<b>Line Item Number:</b>	207 - Medical Insurance		
<b>Focus Area:</b>	Other Approved Activities		
<b>School Type:</b>	Traditional Public School		
<b>Optional Program Code:</b>			
<b>Location</b>	Hamilton County (330)		

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,817.35	
<b>Line Item Total:</b>	\$1,817.35	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Medical Insurance    Other Approved Activities Administrative Cost \$95.65
<b>Line Item Number:</b>	207 - Medical Insurance	\$7,650 per FTE
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$95.65	
<b>Line Item Total:</b>	\$95.65	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Dental Insurance    Other Approved Activities Administrative Cost \$75.05
<b>Line Item</b>	208 - Dental Insurance	\$315 per FTE



**Number:**

**Focus Area:** Other Approved Activities

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$75.05

**Line Item Total:** \$75.05

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 208 - Dental Insurance

**Focus Area:** Other Approved Activities

**School Type:** Non-Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: Dental Insurance    Other Approved Activities  
Administrative Cost    \$3.95  
\$315 per FTE



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$3.95	
<b>Line Item Total:</b>	\$3.95	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Unemployment Insurance Activities Administrative Cost \$25.65 Other Approved \$110 per FTE
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$25.65	
<b>Line Item Total:</b>	\$25.65	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Unemployment Insurance Activities Administrative Cost Non-Public \$1.35 Other Approved \$110 per FTE
<b>Line Item</b>	210 - Unemployment	

<b>Number:</b>	Compensation	
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1.35	
<b>Line Item Total:</b>	\$1.35	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Employer Medicare Other Approved Activities Administrative Cost \$735.30 Employer Medicare 1.45%
<b>Line Item Number:</b>	212 - Employer Medicare	Revision 1: \$346.29
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$346.29	
<b>Line Item Total:</b>	\$346.29	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Non-Public Schools Employer Medicare Other Approved Activities Administrative Cost \$38.70
<b>Line Item Number:</b>	212 - Employer Medicare	Employer Medicare 1.45%
<b>Focus Area:</b>	Other Approved Activities	Revision 1: \$10.71
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$10.71	
<b>Line Item Total:</b>	\$10.71	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Other Fringe Benefits Other Approved Activities Administrative Cost \$114
<b>Line Item Number:</b>	299 - Other Fringe Benefits	Long-Term Disability .2% and Short-Term Disability .28%

**Number:**

**Focus Area:** Other Approved Activities

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$114.00

**Line Item Total:** \$114.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 299 - Other Fringe Benefits

**Focus Area:** Other Approved Activities

**School Type:** Non-Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: Other Fringe Benefits Other Approved Activities  
Administrative Cost Non-Public \$6.00  
Long-Term Disability .2% and Short-Term Disability .28%



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$6.00	
<b>Line Item Total:</b>	\$6.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: Non-Public Schools Consultants Planning for Long-Term Closures \$1,820.93 Avondale SDA Canvas Staff training \$1,820.93
<b>Line Item Number:</b>	308 - Consultants	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,820.93	
<b>Line Item Total:</b>	\$1,820.93	
<b>Total for 72210 - Support Services/Regular Instruction Program:</b>		
<b>Total for all other Account Numbers:</b>		\$2,282,455.26

**Total for all Account Numbers:** \$2,315,830.19

**Adjusted Allocation:** \$2,315,830.19

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

72610 - Operation of Plant - \$500,954.10 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72610 - Operation of Plant	Original Budget: Janitorial Services Planning for Long-Term Closures \$500,000 District-wide Additional Cleaning/Sanitization Covid-19 Mitigation \$500,000
<b>Line Item Number:</b>	328 - Janitorial Services	
<b>Focus Area:</b>	Planning for Long-Term Closures	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$500,000.00	
<b>Line Item Total:</b>	\$500,000.00	
<b>Account Number:</b>	72610 - Operation of Plant	
<b>Line Item</b>	410 - Custodial Supplies	

<b>Number:</b>		disinfectant wipes, hand sanitizers, face shields, plexiglass, nitrile gloves \$954.10
<b>Focus Area:</b>	Planning for Long-Term Closures	
<b>School Type:</b>	Non-Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$954.10	
<b>Line Item Total:</b>	\$954.10	

<b>Total for 72610 - Operation of Plant:</b>	\$500,954.10
<b>Total for all other Account Numbers:</b>	\$1,814,876.09
<b>Total for all Account Numbers:</b>	\$2,315,830.19
<b>Adjusted Allocation:</b>	\$2,315,830.19
<b>Remaining:</b>	\$0.00



Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

99100 - Transfers Out - \$57,341.19 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	99100 - Transfers Out	Original Budget: Indirect Cost Other Approved Activities \$22,119.19 Unrestricted Indirect Cost Rate 11.07%  Revision 1: \$57,341.19
<b>Line Item Number:</b>	504 - Indirect Cost	
<b>Focus Area:</b>	Other Approved Activities	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$57,341.19	
<b>Line Item Total:</b>	\$57,341.19	
		<b>Total for all other Account Numbers:</b> \$2,258,489.00

**Total for all Account Numbers:** \$2,315,830.19

**Adjusted Allocation:** \$2,315,830.19

**Remaining:** \$0.00

Budget Overview

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

**Indirect Cost**

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location:

Account Number	71100 - Regular Instruction Program	71200 - Special Education Program	72210 - Support Services/Regular Instruction Program	72610 - Operation of Plant	99100 - Transfers Out	Total
<b>189 - Other Salaries &amp; Wages</b>	0.00	0.00	25,000.00	0.00		25,000.00
<b>201 - Social Security</b>	0.00	0.00	1,525.00	0.00		1,525.00
<b>204 - State Retirement</b>	0.00	0.00	2,517.00	0.00		2,517.00



Account Number	71100 - Regular Instruction Program	71200 - Special Education Program	72210 - Support Services/Regular Instruction Program	72610 - Operation of Plant	99100 - Transfers Out	Total
Line Item Number						
206 - Life Insurance	0.00	0.00	16.00	0.00		16.00
207 - Medical Insurance	0.00	0.00	1,913.00	0.00		1,913.00
208 - Dental Insurance	0.00	0.00	79.00	0.00		79.00
210 - Unemployment Compensation	0.00	0.00	27.00	0.00		27.00
212 - Employer Medicare	0.00	0.00	357.00	0.00		357.00
299 - Other Fringe Benefits	0.00	0.00	120.00	0.00		120.00
308 - Consultants			1,820.93			1,820.93
328 - Janitorial Services				500,000.00		500,000.00
410 - Custodial Supplies				954.10		954.10

Account Number	71100 - Regular Instruction Program	71200 - Special Education Program	72210 - Support Services/Regular Instruction Program	72610 - Operation of Plant	99100 - Transfers Out	Total
<b>Line Item Number</b>						
<b>429 - Instructional Supplies &amp; Materials</b>	4,815.75	0.00				4,815.75
<b>471 - Software</b>	17,529.94	0.00	0.00	0.00		17,529.94
<b>504 - Indirect Cost</b>					57,341.19	57,341.19
<b>722 - Regular Instruction Equipment</b>	1,691,530.28					1,691,530.28
<b>725 - Special Education Equipment</b>		10,284.00				10,284.00
<b>Total</b>	<b>1,713,875.97</b>	<b>10,284.00</b>	<b>33,374.93</b>	<b>500,954.10</b>	<b>57,341.19</b>	<b>2,315,830.19</b>
					<b>Adjusted Allocation</b>	<b>2,315,830.19</b>
					<b>Remaining</b>	<b>0.00</b>

Budget Overview Plus/Minus

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

**Indirect Cost**

Total Contributing to Indirect Cost \$556,674.72

Indirect Cost Rate 11.07%

Maximum Allowed for Indirect Cost \$61,197.04

Filter by Location: All - \$2,315,830.19

Account Number	71100 - Regular Instruction Program	71200 - Special Education Program	72210 - Support Services/Regular Instruction Program	72610 - Operation of Plant	99100 - Transfers Out	Total
<b>189 - Other Salaries &amp; Wages</b>	0.00	0.00	25,000.00 -\$28,788.00	0.00		25,000.00 -\$28,788.00
<b>201 - Social Security</b>	0.00	0.00	1,525.00 -\$1,785.00	0.00		1,525.00 -\$1,785.00
<b>204 - State Retirement</b>	0.00	0.00	2,517.00 -\$4,232.00	0.00		2,517.00 -\$4,232.00



Account Number	71100 - Regular Instruction Program	71200 - Special Education Program	72210 - Support Services/Regular Instruction Program	72610 - Operation of Plant	99100 - Transfers Out	Total
<b>Line Item Number</b>						
<b>206 - Life Insurance</b>	0.00	0.00	16.00	0.00		16.00
<b>207 - Medical Insurance</b>	0.00	0.00	1,913.00	0.00		1,913.00
<b>208 - Dental Insurance</b>	0.00	0.00	79.00	0.00		79.00
<b>210 - Unemployment Compensation</b>	0.00	0.00	27.00	0.00		27.00
<b>212 - Employer Medicare</b>	0.00	0.00	357.00 -\$417.00	0.00		357.00 -\$417.00
<b>299 - Other Fringe Benefits</b>	0.00	0.00	120.00	0.00		120.00
<b>308 - Consultants</b>			1,820.93			1,820.93
<b>328 - Janitorial Services</b>				500,000.00		500,000.00
<b>410 - Custodial Supplies</b>				954.10		954.10

Account Number	71100 - Regular Instruction Program	71200 - Special Education Program	72210 - Support Services/Regular Instruction Program	72610 - Operation of Plant	99100 - Transfers Out	Total
<b>Line Item Number</b>						
429 - Instructional Supplies & Materials	4,815.75	0.00				4,815.75
471 - Software	17,529.94	0.00	0.00	0.00		17,529.94
504 - Indirect Cost					57,341.19 +\$35,222.00	57,341.19 +\$35,222.00
722 - Regular Instruction Equipment	1,691,530.28					1,691,530.28
725 - Special Education Equipment		10,284.00				10,284.00
<b>Total</b>	1,713,875.97	10,284.00	33,374.93 -\$35,222.00	500,954.10	57,341.19 +\$35,222.00	2,315,830.19
<b>Adjusted Allocation</b>						2,315,830.19
<b>Remaining</b>						0.00

Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)

To better understand each LEA's use of CARES Act funds, provide data below by grade span and subject:

N/A

Schoolwork K-2

Grades K-2	ELA	Math	Science	Social Studies	Physical Education	Art
Did your LEA distribute work to be completed?	* Required ▼	* Required ▼	* Required ▼	* Required ▼	* Optional ▼	* Optional ▼
If optional, required, or mixed, enter number of hours of work expected weekly:	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼
Was work completion tracked for students?	* Yes ▼	* Yes ▼	* Yes ▼	* Yes ▼	* Yes ▼	* Yes ▼
What percentage of work was returned from students?	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼
What method was used to share instructional materials with students during spring closures?	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* Both ▼

N/A

**Well Checks K-2**

Grades K-2	All Students	Students with Disabilities	English Language Learners	Economically Disadvantaged Students
Estimate the percent of students who had at least one meaningful interaction with school personnel during school closures.	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼
Estimate the percent of students who had regular meaningful interactions with school personnel during school closures.	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼
In the above question, "regular" means:	* Monthly ▼	* Monthly ▼	* Monthly ▼	* Monthly ▼

N/A

**Schoolwork 3-5**

Grades 3-5	ELA	Math	Science	Social Studies	Physical Education	Art
Did your LEA distribute work to be completed?	* Required ▼	* Required ▼	* Required ▼	* Required ▼	* Optional ▼	* Optional ▼
If optional, required, or mixed, enter number of hours of work expected weekly:	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼
Was work completion tracked for students?	* Yes ▼	* Yes ▼	* Yes ▼	* Yes ▼	* Yes ▼	* Yes ▼
What percentage of work was returned from students?	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼



What method was used to share instructional materials with students during spring closures?	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* Both ▼
---	----------	----------	----------	----------	----------	----------

☐ N/A

**Well Checks 3-5**

Grades 3-5	All Students	Students with Disabilities	English Language Learners	Economically Disadvantaged Students
Estimate the percent of students who had at least one meaningful interaction with school personnel during school closures.	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼
Estimate the percent of students who had regular meaningful interactions with school personnel during school closures.	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼
In the above question, "regular" means:	* Monthly ▼	* Monthly ▼	* Monthly ▼	* Monthly ▼

☐ N/A

**Schoolwork 6-8**

Grades 6-8	ELA	Math	Science	Social Studies	Physical Education	Art
Did your LEA distribute work to be completed?	* Required ▼	* Required ▼	* Required ▼	* Required ▼	* Optional ▼	* Optional ▼
If optional, required, or mixed, enter number of hours of work expected weekly:	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼

Was work completion tracked for students?	* Yes ▾	* Yes ▾	* Yes ▾	* Yes ▾	* Yes ▾	* Yes ▾
What percentage of work was returned from students?	* 61-70 ▾	* 61-70 ▾	* 61-70 ▾	* 61-70 ▾	* 61-70 ▾	* 61-70 ▾
What method was used to share instructional materials with students during spring closures?	* Both ▾	* Both ▾	* Both ▾	* Both ▾	* Both ▾	* Both ▾

N/A

**Well Checks 6-8**

Grades 6-8	All Students	Students with Disabilities	English Language Learners	Economically Disadvantaged Students
Estimate the percent of students who had at least one meaningful interaction with school personnel during school closures.	* 91-99 ▾	* 91-99 ▾	* 91-99 ▾	* 91-99 ▾
Estimate the percent of students who had regular meaningful interactions with school personnel during school closures.	* 91-99 ▾	* 91-99 ▾	* 91-99 ▾	* 91-99 ▾
In the above question, "regular" means:	* Monthly ▾	* Monthly ▾	* Monthly ▾	* Monthly ▾

N/A

**Schoolwork 9-12**

Grades 9-12	ELA	Math	Science	Social Studies	Physical Education	Art

Did your LEA distribute work to be completed?	* Required ▼	* Required ▼	* Required ▼	* Required ▼	* Optional ▼	* Optional ▼
If optional, required, or mixed, enter number of hours of work expected weekly:	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼
Was work completion tracked for students?	* Yes ▼	* Yes ▼	* Yes ▼	* Yes ▼	* Yes ▼	* Yes ▼
What percentage of work was returned from students?	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼	* 61-70 ▼
What method was used to share instructional materials with students during spring closures?	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* Both ▼

N/A

**Well Checks 9-12**

Grades 9-12	All Students	Students with Disabilities	English Language Learners	Economically Disadvantaged Students
Estimate the percent of students who had at least one meaningful interaction with school personnel during school closures.	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼

Estimate the percent of students who had regular meaningful interactions with school personnel during school closures.	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼	* 91-99 ▼
In the above question, "regular" means:	* Monthly ▼	* Monthly ▼	* Monthly ▼	* Monthly ▼

**Reflect on Data**

\* What are the LEA's plans for measuring student progress given the data provided above?

Hamilton County Schools will measure student progress through a variety of platforms such as iReady, Certica/TE21 mini assessment, Canvas, MasteryConnect, Nearpod, imbedded curriculum assessment, and printed materials. Student assignments will be submitted on a daily/weekly basis and feedback was provided through student phone calls, virtual platforms like (Zoom Meetings and Google Meet), CANVAS, iReady, emails and Google Meet. During remote learning, teachers will ensure regular office hours and provide social, emotional and academic support. During our summer school program, REACH, we plan to administer a criterion referenced pre and post test to assess growth of our students. When all students report back to school we will use our benchmark assessment Certica/TE21 and our universal screener iReady to determine student needs and use this information to help drive teacher instruction.

\* How does the LEA intend to address learning gaps resulting from the disruption of educational services? (CARES Act § 18003 (B))

Hamilton County Schools plans to provide summer school for the month of June to catch up any student that needs support at the high school level with staying on track for graduation. We also plan on an intensive summer school starting in July. We will consider this an early start program to support our most at-risk students. We believe a robust summer program will allow students the opportunity to capture valuable knowledge that may have been missed during the time absent from school. We will pre and post assess students for the purposes of evaluating the effectiveness of the summer school program while considering student learning gaps. We will also assess students once we return to school using district create spiral reviews. We will also embed unfinished standards that were not taught last year in this year's curriculum guides. Our teachers will consider extended learning options to address learning gaps. We plan to use this information to support students' needs by helping teachers make decision to alter instruction based on individual student outcomes.

\* Briefly describe how your district conducted checks on students (academically, non-academically/development/etc.). Include frequency of checks, number of students, and any other details.

Hamilton County Educators took great pride in contacting each of our students. Prior to the closure we were able to capture a benchmark assessment in grades 3<sup>rd</sup> – 11<sup>th</sup> grades. Our counselors, support personnel, teachers, and administrators worked diligently to ensure each child had resources to be successful. Each Care Team, per learning community, made up of counselors, social workers, teachers, administrators, and interpreters, were responsible for reaching out to our students weekly. There was great success connecting with students and family members throughout the pandemic school closure. We ended the school year with only 230 unreachable students out of 44,000 students district wide. Classroom teachers conducted daily Zoom lessons with students, our district teams managed feeding sites for families to pick up lunches and the buses delivered lunches. We also hosted a weekly PBS show, provided a Hamilton County Schools hotline to keep families informed and developed a social media show to stay connected with our students and families. If conditions do not improve and we have to continue to work through distance learning we plan to continue these efforts along with greater support. One of the areas of focus will be to purchase 5 vans to convert into mobile classrooms. We will then take the classroom to students in the community.



## Program Details

### **Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

#### **Planning**

\* Reflect on the challenges that the LEA faced during the COVID-19 pandemic. What prioritized needs did the LEA identify during the pandemic, and how do these needs relate to the selected focus area(s)?

Hamilton County has faced several challenges during the COVID-19 pandemic. Initially, it was challenging for our system to transition to a complete distance learning platform. The vast majority of our students were accustomed to reporting school on a daily basis. Once we made the transition to distance learning we had several obstacles to overcome. One of the issues we faced was trying to get technology into students' hands. We held times for students and parents to check out Chromebooks from schools within their zone. Several schools did not have enough devices to support a 1:1 initiative. Meeting this need was challenging, however, we shared technology across the district with as resources were available. It was also challenging trying to get some of our students connected to the internet. Many of our students did not have this resource available to them, therefore, we provided printed packets of materials and checked in with these students via phone calls. We have some amazing partners in Hamilton County that offered free wireless connectivity to several of our students and families. Even after we had enough technology in students' hands, it was sometimes challenging to support some of our teachers that were not familiar with teaching mainly with technology. Due to some of these deficits, our teaching and learning teams worked to support teachers with professional development opportunities. We see a need for additional technology for students and teachers as well as additional training for teachers and platforms that will support distance learning in the future.

Hamilton County has prioritized the following needs to continue to be successful: additional technology support, summer and after school learning, additional planning for potential long-term closure, additional support or exceptional education and English language learner students, and greater support for mental health supports. We anticipate Hamilton County Schools will need to heavily invest in more devices, connection support, a platform to provide assessment and instruction, and more professional development to support all of these needs. We are quite certain that we will need to continue to find ways to connect with students, especially those that do not have internet connectivity. We plan to take vans of teachers into the community in months to come to provide direct support.

These vans will be outfitted with instructional resources.

There will also be a need to invest in personal protective equipment and additional supplies to support deep cleaning of our facilities. By investing in PPE, we will providing additional protection to our students and teachers as we move toward reopening options. Hamilton County Schools values safety and believe that students, parents, and educators will be better prepared to be successful in the brick and mortar or virtual setting by purchasing PPE.

Hamilton County Schools believes that an intense focus must be on the whole child. Therefore, we will continue to provide social and emotional learning support and materials for our students. Our community has never faced challenges like we are confronted with today as a result of long term school closure. Our students need additional supports to understand how to best cope with these unusual circumstances. By providing additional SEL supports, Hamilton County Schools remains focused on the whole child addressing mental health needs.

As Hamilton County Schools focuses on addressing student deficits and gaps due to long term school closure, there is a need to provide greater support for our exceptional education and English language students. These students need additional support to be able to close the achievement gap. Our budget addresses the need to provide opportunities to enrich and remediate all students in our district.

## Timeline

\* Provide a timeline for providing services to students and staff in public and non-public schools in the box below.  
(CARES Act § 18003 (B))

Hamilton County Schools through collaborative stakeholders have developed an action plan to provide services to students and staff in public and non-public schools through the use of CARES act funds.

### **June 2020 -**

Hamilton County Schools will focus on middle and high school credit recovery to ensure students are on track to graduate. We will use one-on-one tutoring, Edgenutiy, and other best practices to ensure these students are prepared for college and career opportunities.

## **July 2020**

- Hamilton County Schools will create an early start summer school for our most at-risk students. We will host a 15 day intensive summer session designed to support closing gaps with our students. This will include paying for teachers, nurses, administrative support, transportation, snacks, and other supplies and materials that will be needed to host a summer school program. We will administer a pre and post criterion referenced test to examine the impact of this early start opportunity.
- Host a Camp Kindergarten with 20 teachers and educational assistants.
- Purchase iReady, Chromebooks, Connectivity devices, ClassLink, Near Pod, Edgenuity, virtual learning platforms like Zoom, Digital Cameras for virtual learning, and pay for 2 virtual school administrators to administer the virtual learning.
- Pay stipends to teacher for technology related Professional Development, virtual CTE training, Edgenuity training, and model teacher stipends.
- Purchase Mobile Classrooms(5 Vans equipped with instructional resources to support student learning).
- Purchase personal protective equipment (PPE) items such as masks, gloves, protective barriers, printed materials, communication, and additional cleaning/sanitation supplies.
- Add 2 months of contracted services to consult about COVID-19
- Continue to provide intensive safety measures including deep cleaning

## **August 2020**

- Administer benchmark assessment to determine student current levels of performance and drive teacher instruction to support new learning and gap closure.
- Continue to distribute technology to Hamilton County students.
- Pending closures due to illness, HCS will continue to support distance learning as well as to provide well checks for students as a part of our Social Emotional Learning initiative.
- Continued professional development for teachers to support distance learning.
- Continue to provide intensive safety measures in our school buildings including PPE and additional custodial cleaning.

## **September 2020 - September 2021**

- Continue with professional development for teachers to support distance learning as well as to provide well checks for students as a part of our Social Emotional Learning initiative.
- Continue to administer assessments and adjust instructional strategies to address learning gaps for students.
- Continue to provide social and emotional support for students.

- Continue to provide intensive safety measures including deep cleaning at our schools.

### **September 2021 - June 2022**

Continue to provide intensive safety measures including deep cleaning and sanitization at our schools.

### **Non-Public Timeline for Providing Services:**

May-July - In consultation with non-public schools identifying needs and determining use of CARES Act Carryover funding

Beginning October 1, 2021 - Schools submit to LEA request for purchases.

October - December - LEA completes required POs

Continual support to non-public in processing request, inventorying purchased items, securing contracted services and monitoring use of purchases.

### **Budget & Spending Plan**

The CARES funds are not intended to replace state/local funding but instead are intended to provide additional funding to address emergent needs resulting from COVID-19. With school closure decisions, districts likely had unanticipated budget surpluses (i.e. operations, transportation) that should be repurposed to support other expenditures arising from COVID-19 (i.e. food services, paper, postage, etc.). The expectation for CARES funding is that it should be utilized primarily for re-opening and learning acceleration to address gaps resulting from school closure.

\* In what areas has the LEA experienced significant budget-to-actual differences in state/local funds?

In Hamilton County Schools, the majority of our budget is comprised of personnel. During this time, our school system has continued to provide services, including but not limited to academics, food, and social emotional support. Our district continued to pay employees to provide assigned services to support all Hamilton County Schools students during this time of long term closure. Our teaching assistants, bus drivers, and cafeteria workers prepared meals and delivered them to students in the community as a part of our whole child initiative. At the present time, we do not believe there is a significant difference in our budget as we have continued paying for and providing services to students and families.

\* How have these differences been repurposed to address related needs (i.e. custodial savings to sanitization costs, utilities and gas for buses (etc.) to nutrition).



At this point, Hamilton County Schools has not received any additional savings due to the long term closure. Currently, we have a contract with a third party vendor for custodial services and for many of our busing routes. These contractors have continued to work according to their contract to support students as assigned. Our district has used buses to transport breakfast and lunch as well as instructional supplies and materials to students homes. Therefore, any cost savings we would have experienced in operations would be minimal at the most. Due to continuing operations, Hamilton County Schools has not repurposed any funds at this time.

\* Detail the LEA's projections for non-covered costs for the remainder of this fiscal year related to COVID.

COVID-19 has presented challenges for the community in Hamilton County. The CARES act budget reflects additional needs to support our students in the areas of::

Purchasing Education Technology \$ 5,398,109

Providing Summer Learning & Supplemental After School Programs \$ 1,808,761

Planning for Long-term Closures \$ 2,172,862

Addressing the Unique Needs of Special Populations \$ 440,089

Providing Mental Health Support \$ 406,337

For the remainder of the fiscal year (20) our district did not plan on needing an extensive summer school during the month of June to help catch students in order to meet graduation requirements. The cost for June Summer School Extended Contracts for teachers will be \$81,300. A collection of CTE teachers, core academic teachers and administrators will assist in the development of phase 1-4 instructional practices to maintain CTE and Future Ready Institute best practices as well as working to develop industry certification in virtual environments. This initiative will cost \$16,000 in teacher stipends. Additionally, we have had \$14,637 in stipends to fund our counselors in order to provide social emotional learning supports for Hamilton County Schools students.

Hamilton County Schools does not anticipate any non-covered costs for the remainder of this fiscal year 2021-2022. Any additional costs will be funded from ESSER 2.0 and ESSER 3.0.

\* Detail the LEA's budget projections for COVID-related needs for the next fiscal year (consider the potential need for remedial learning, change in program decisions/delivery, fall resurgence of illness).

Hamilton County Schools has determined through a group of stakeholders, an extensive plan to address the following areas:

Purchasing Education Technology \$ 5,398,109

Providing Summer Learning & Supplemental After School Programs \$ 1,808,761

Planning for Long-term Closures \$ 2,172,862  
Addressing the Unique Needs of Special Populations \$ 440,089  
Providing Mental Health Supports \$ 406,337

While COVID-related needs are great for the next fiscal year and beyond, Hamilton County Schools has thoughtfully prepared all ESSER budgets to support those needs.

The remaining ESSER 1.0 funds, will be used to fund additional janitorial services for the district.

### Spending Plan

After analyzing and repurposing other funding sources, develop the spending plan for the CARES funds aligned with the needs that emerged from the COVID-19 pandemic and your larger district plan.

\* Provide a description of the reasonable and necessary administrative activities and personnel (supplies, and equipment used to administer the grant program included). This includes the FTE and amount deducted from the grant.

Hamilton County Schools will attempt to minimize the use of funds for administrative activities in the CARES act. However, in order to support timely implementation of the new initiatives required to support our Hamilton County Schools students and non-public schools students, it will be necessary to fund a Federal Programs coordinator (.25 FTE) who will oversee implementation of grant funding and collaboration with Hamilton County Schools and non-public schools.

For each of the applicable focus areas below, indicate the amount in the space provided and include a narrative in the text box on how this focus area addresses the needs. NOTE: The combined amounts across the six areas should not exceed your LEA's allocation. A recommend allowable expenses document for the CARES Act may be accessed here.

#### 1. Purchasing Education Technology (including hardware, software, and connectivity)

\$  Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

Hamilton County Schools has developed proposed activities through the purchase of educational technology to support our students with meeting academic priorities.

- Additional devices to provide Chromebooks for students in grades 3-5

Effectiveness- The effectiveness of these strategies used during long term closure will be determined by student participation in activities (Mobile Learning Units) and student participation in assigned tasks (Instructional learning materials and virtual assignments).

### **Chattanooga Girls Leadership Academy.**

#### **Education Technology:**

Various learning platforms to develop lessons that can be used for in-person or virtual learning and expand instructional strategies to increase student engagement for hybrid, virtual or in-person learning.

## **2. Providing Summer Learning and Supplemental After School Programs (including online/distance learning)**

\$ 2,601.47 Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

Chattanooga Charter School of Excellence - Summer school program instructional materials. Summer School Program instructional materials will allow students to review standards that were missed due to the COVID-19 closures.

The effectiveness of summer school materials will be assessed by the principal and leadership team by walkthroughs and providing teacher feedback as required to ensure rigor and relevance in the instructional program.

## **3. Planning for Long-Term Closures**

\$ 503,168.38 Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

Hamilton County Schools has determined activities to support the academic and health/safety of student should long term closure occur during the next fiscal year.

- Additional Cleaning/Sanitization services to mitigate the spread of COVID-19 in HCS facilities.
- Repurpose 2 out of the 5 vans used for HCS Continued Learning Mobile Classrooms. Both vans may be used for the following activities: Community tours for teachers, training and community engagement for growing areas in the district, our Bus Coordinator will use a van to travel around the district in order to download bus video to contact trace, deliver PPE to schools and bus drivers and the vans will also be used for mobile vaccinations to move between schools.

Effectiveness- The effectiveness of these strategies used during long term closure will be determined by the amount of in-person vs at home learning days.

### **Chattanooga Preparatory School**

#### **Long Term Closure:**

Additional cleaning services to mitigate the spread of COVID-19.

## **4. Addressing the Unique Needs of Special Populations**

\$ 10,284.00 Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

Purchased additional laptops to support Ex ED lead staff, teachers, paraprofessionals and students in order to provide the necessary remote learning EX ED supports needed for compensatory services.

Assessments of special needs students will help determine the effectiveness of the services and materials purchased to support their continued learning.



**5. Providing Mental Health Supports**

\$  Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

**6. Conducting Other Necessary Activities to maintain the operation of services, employing existing staff, coordinating activities, or providing principal and school leaders necessary resources. Note: items in this category will require more extensive rationale/support.**

\$  Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

Hamilton County Schools will attempt to minimize the use of funds for administrative activities in the CARES act. However, in order to support timely implementation of the new initiatives required to support our Hamilton County Schools students and non-public schools students, it will be necessary to fund a Federal Programs coordinator (.25 FTE) who will oversee implementation of grant funding and collaboration with Hamilton County Schools and non-public schools.

## Equitable Services

### Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)

N/A: The LEA certifies that no non-public schools are geographically located in the LEA or that the LEA has communicated with all non-public schools geographically located in the LEA and none wish to participate in equitable services for this grant.

\* Describe the consultation process between the LEA and non-public/private schools regarding the CARES Act proportionate share. Include the important dates, modes of communication, and information provided to non-public/private school representatives. (Upload supporting documents in Related Documents section) (CARES Act § 18003 (B))

May 12, 2020 - Email explaining the CARES Act/ESSER and the Intent to Participate form was sent via email to all non-public schools with a verification of delivery and a read receipt.

May 12-18 - Provided technical assistance to private schools concerning the Intent to Participate form. Due date of Intent to Participate was May 18. Schools that did not respond were contacted by additional emails and phone calls. (Call log) An extension date May 21 was provided to return on Intent to Participate form.

May 27, 2020 - Needs Assessment and Plan that was created by the LEA was distributed to the participating non-public schools which included information needed to complete the application.

May 28, 2020 a Zoom meeting was held for all participating schools

June 3-8, 2020: Multiple Zoom meetings were provided to answer questions and provide additional support regarding allowable use of funds, processes/procedures in utilizing funds, discussing school specific questions/concerns as schools complete their respective Needs Assessments and Plans and establish budgets

May 29 - June 8 LEA reviewed Needs Assessments and Plans and provided feedback via phone calls and Google Drive

June 9-12, 2020 -- Final revisions of Needs Assessments/Plans and budgets in consultation with non-public school points of contact

June 12, 2020 - Zoom meeting was conducted to provide schools with DocuSign Affirmation of Consultation.

*Update*

On September 22, 2020, non-publics were notified the IFR had been vacated and we would temporary pause the approval of spending. Non-publics were notified that a recalculation of ESSER funds would occur using the Title I, Part A formula to determine equitable share. On September 28, 2020, HCS held a virtual session with non-publics to review the information presented by the State regarding the IFR being vacated. Beginning October 2 individual virtual and in person consultations were conducted to discuss their new allocation, purchases made that exceeded their new allocation, the revised Consultation Agreement and next steps.

May 25, 2021 - Email explaining the CARES Act/ESSER Carryover dollars and the Intent to Participate form was sent via DocuSign to all non-pubic schools.

May 25 - June 1 - Provided technical assistance to private schools concerning the Intent to Participate form. Due date of Intent to Participate was June 1. Schools that did not respond were contacted by additional emails and phone calls.

June 1 - Zoom meeting was held for all participating schools to answer any questions and provide assistance

June 2 - Confirmation email sent to participating schools. Needs Assessment and Plan that was created by the LEA was distributed to the participating non-public schools which included information needed to complete the application. Consultation Agreement due June 30, 2021.

July 6 - July 16, 2021 - LEA reviewed Needs Assessments and Plans and provided feedback via phone calls and Google Drive.

July 19 - July 30, 2021 - Final revisions of Needs Assessments/Plans and budgets in consultation with non-public school points of contact.

\$  \* Total Non-Public Share - Please see the Non-Public Share Worksheet template in Related Documents to calculate this amount, then enter it here.

\* Summarize the needs that non-public school(s) identified faced as a result of the COVID-19 crisis.

**Avondale SDA:**

1. Education Technology - Blended learning programs to accelerate the development of literacy skills and software to manage and protect student and staff technology. Online learning environment training for staff.

**Belvoir Christian:**

1. Education Technology - Software program that will allow us to assign, track, and evaluate student progress during on campus, hybrid, and virtual learning in ELA, Math, Science, and Social Studies. A ChargeCart to maintain Chromebook devices in a secure location at the school.

**Berean Christian:**

1. Education technology to support remote learning. ( iPads/iPad Cases, Styluses, Document Cameras, Chromebooks, Storage Carts)

**Grace Baptist Academy:**

1. Educational Technology - devices for use by the students for education & distance learning or devices / technology for classroom use & presentation

**Hamilton Heights Christian:**

1. Education Technology - ChargeCart to maintain Chromebook devices in a secure location at the school.
2. Long-Term Closure - Instructional materials for students to address learning loss.

**St. Jude School:**

1. Education Technology - Year membership to Pear Deck for teachers to create effective lessons, engage students, improve teacher instruction, and lead to greater academic achievement.
2. Long-Term Closure - Additional sanitation and cleaning costs will be needed as we attempt to strive off illnesses and keep all (faculty and students) healthy.

**CARES Focus Areas**

\* Identify the focus area(s) that align(s) to identified needs of non-public schools to be provided with the CARES Act funding.

- Purchasing Education Technology



- Summer/Supplemental Learning
- Planning for Long-Term Closures
- Unique Need of Special Populations
- Mental Health Supports
- Other Approved Activities

\* Describe how the items/use of funds selected above align with the identified needs and how the effectiveness of each activity will be assessed.

The HCDE Federal Programs department created a Needs Assessment and Plan that each non-public school completed. This Needs Assessment and Plan identifies the methods by which the non-public schools will determine the effectiveness of each of the requested expenditures that address their respective, identified needs.

This HCDE Needs Assessment and Plan for non-public schools required the following information for each identified need:

- Relevant data and data source utilized to determine the need
- Specific focus area being addressed
- Specific description of the program/services to address the identified need
- Description of how these services/programs address the identified need faced as a result of COVID-19
- Itemized, estimated cost
- Description of formalized plan for how effectiveness of the specific plan for addressing each identified need will be measured/determined.

Furthermore, each non-public school was required to respond to:

- How and by whom decisions about CARES Act/ESSER funded services/programming are/will be made
- How the charter school will monitor the CARES Act/ESSER funded services/programming.

The e-documents (Needs Assessments/Plans) for each of the non-public schools are maintained by the HCDE Federal Programs department.

The purchase of educational technology will help each school to be better prepared to deliver remote instruction to their students. Several need additional devices and software programs to ensure that remote learning can be done effectively. The other items to be purchased focus on the health and safety of students, staff and parents including cleaning supplies and additional air filters. Schools wish to purchase hand sanitizing devices, fees for sanitizing, masks for students, cleaning supplies and wipes for use in classrooms in between classes, during recess, in the cafeteria, etc.

**Avondale SDA:**

1. Education Technology - Accurate data will be recorded and reviewed by the Administration each quarter. Admin will meet quarterly with specific staff to ensure all protocol and student achievement is taking place.

**Belvoir Christian:**

1. Education Technology - The effectiveness will be evaluated by IOWA test results and teacher classroom assessments. Student improvement will also be monitored through Dibels assessments and STAR reading and math assessments.

**Berean Christian:**

1. Education technology - evaluation plan will focus on observation of teachers using the technology and soliciting feedback from teachers, students, and families. A simple survey will be constructed to gather and document the effective use of these technologies.

**Grace Baptist Academy:**

1. Educational Technology - The effectiveness of the devices will be assessed on a regular basis to support student learning by the technology department at GBA.

**Hamilton Heights Christian:**

1. Educational Technology -The Head of School will monitor teacher implementation of technology through 1)

Backwards Design Unit Planning Documents, 2) formal and informal observations, and 3) formative and summative data.

**St. Jude School:**

1. Education Technology - The effectiveness will be evaluated through student test scores (IOWAs and COGATS) and formative and summative assessments.
2. Long Term Closure - The effectiveness of the above plan would be evaluated through average daily attendance of faculty and students.



**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

N/A: The LEA certifies that no public charter schools are geographically located in the district.

The CARES Act was intended to provide relief funding and support for all schools public - both traditional and charter. Answer the following questions:

\* 1. Outline the process used to ensure charter schools are receiving CARES Act benefits equal to their traditional public school counterparts.

- Once we received our allocation, we divided the funds equally based on student count. Each charter school, private school, and public school will receive a commensurate amount of funding per pupil. Hamilton County Schools provided guidance and created a Needs Assessment/Plan document for all charter school to complete. During the application process, Hamilton County Schools provided multiple opportunities for question and answer sessions for each charter schools. We also provided feedback for each school's plans noting necessary revisions. Afterwards, our accountants worked with each charter school to establish a budget for the ESSER Application.
- Adjustments in allocations were necessary due to the non-public schools budget allocations following the state guidelines of the IFR being vacated. The charter schools were provided guidance and created a revised Needs Assessment/Plan based on the reallocation. During the revision Hamilton County Schools provided opportunities for questions via email and phone calls. The accountants worked with each charter school to establish a budget for the ESSER Application.

\* 2. What prioritized needs of its charter schools did the LEA identify during the pandemic?

**Chattanooga Charter School of Excellence (Elementary)**  
**Education Technology:**



1. Achieve 3000:up to 150 students) for ESL students in grades 2-5 to utilize for Language Arts instruction by ESL teachers -- License - \$11,719
2. iReady Reading and Math for grades K-5 --Site license for diagnostic and online instruction: \$20,600;iReady Toolbox: \$6460 (Total: \$27,060)
3. ReadingPlus for grades 2-5 --License: \$9,500

**Mental Health Supports:**

Counselor to support students during COVID 19- \$26,621

**Summer Learning:**

Summer School Program for students (reading & math) -- 6/15/20-7/16/20: approx 4 teachers paid for 5 hrs/day for 25 days (5 wks) at \$30/hr. Approximately \$17,246

**Long Term Closure:**

Contracted bus service \$44,550

Consultants for professional learning \$5895

**Chattanooga Preparatory School**

**Summer Learning:**

Teacher extended contracts for intervention \$9162

**Long Term Closure:**

Additional substitutes for teacher absences \$31742

Additional cleaning services \$33,688

**Ivy**

**Long Term Closures:**

Technology Support Specialist \$4053

**Education Technology:**

Chromebooks (115 @ \$198) \$22,770

Projectors for classrooms \$4085

**Chattanooga Charter School of Excellence Middle**

**Summer Learning:**

Teacher extended contracts for intervention \$16,035

**Mental Health Supports:**

Counselor to support students during COVID 19- \$32,552

**Long Term Closure:**

Contracted bus service \$45375

**Chattanooga Girls Leadership Academy.**

**Long Term Closures:**

Instructional materials \$8412

**Educational Technology:**

Near Pod and No Red Ink Software and other software needs \$14,092

Tablets (8@ \$335) \$2,681

**Long Term Closure:**

Purchase of two small buses @62,000 each- \$124,000

**CARES Carryover FY22**

**Chattanooga Charter School of Excellence (Elementary).**

**Summer Learning:**

Summer School Program instructional materials will include assessments, small group materials, and additional strategic resources used to promote learning gains.

**Chattanooga Preparatory School**

**Long Term Closure:**

Additional cleaning services to mitigate the spread of COVID-19.

**Chattanooga Girls Leadership Academy.**

**Education Technology:**

Various learning platforms to develop lessons that can be used for in-person or virtual learning and expand instructional strategies to increase student engagement for hybrid, virtual or in-person learning.

\* Focus Areas

- Purchasing Education Technology
- Summer/Supplemental Learning
- Planning for Long-Term Closures

- Unique Need of Special Populations
- Mental Health Supports
- Other Approved Activities

\* Describe how the items/use of funds selected above align with the identified needs and how the effectiveness of each activity will be assessed.

The HCDE Federal Programs department created a Needs Assessment and Plan that each charter school completed. This Needs Assessment and Plan identifies the methods by which the charter schools will determine the effectiveness of each of the requested expenditures that address their respective, identified needs.

This HCDE Needs Assessment and Plan for Charter Schools required the following information for each identified need:

- Relevant data and data source utilized to determine the need
- Specific focus area being addressed
- Specific description of the program/services to address the identified need
- Description of how these services/programs address the identified need faced as a result of COVID-19
- Itemized, estimated cost
- Description of formalized plan for how effectiveness of the specific plan for addressing each identified need will be measured/determined.

Furthermore, each charter school was required to respond to:












- How and by whom decisions about CARES Act/ESSER funded services/programming are/will be made
- How the charter school will monitor the CARES Act/ESSER funded services/programming.

The e-documents (Needs Assessments/Plans) for each of the charter schools are maintained by the HCDE Federal Programs department.





Related Documents


**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

Optional Documents		
Type	Document Template	Document/Link
Affirmation of Timely/Meaningful Consultation [Upload up to 5 document(s)]	 <a href="#"><u>Affirmation of Meaningful Private School Consultation</u></a>	 <a href="#"><u>HCS.NonPublic.Affirmation of Consultation.CARES.ESSER</u></a>
Intent to participate forms [Upload up to 5 document(s)]	N/A	 <a href="#"><u>HCS.NonPublic.Intent to Participate.CARES.Carryover</u></a>
Equitable Services Calculation Worksheet – Total Enrollment [Upload up to 1 document(s)]	 <a href="#"><u>Equitable Services Calculation – Total Enrollment</u></a>	 <a href="#"><u>HCS 330 - ESSER Equitable Services Allocation</u></a>
Equitable Services Calculation Worksheet – Title I, Part A Formula [Upload up to 1 document(s)]	 <a href="#"><u>Equitable Services Calculation Worksheet – Title I, Part A Formula</u></a>	 <a href="#"><u>Related Documents Equitable Share ePlan FY21 Carryover</u></a>
ESSER Fund Non-Public School Agreement	 <a href="#"><u>ESSER Fund Non-Public School Agreement</u></a>	 <a href="#"><u>Berean Academy.CARES.ESSER.Consultation Agreement.FY22</u></a>  <a href="#"><u>Grace Baptist.CARES.ESSER.Consultation Agreement.FY22</u></a>  <a href="#"><u>St. Jude.CARES.ESSER.Consultation Agreement.FY22</u></a>



 Hamilton  
Heights.CARES.ESSER.Consultation  
Agreement.FY22

 Avondale  
SDA.CARES.ESSER.Consultation  
Agreement.FY22

 Belvoir  
Christian.CARES.ESSER.Consultation  
Agreement.FY22

Assurances

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER)**

\* The local education agency (LEA) hereby assures the state education agency (SEA) that the LEA meets each of the following conditions:

**Assurances**

1. The LEA shall to the greatest extent practicable, continue to pay its employees and contractors during the period of any disruptions or closures related to coronavirus.
2. All programs, services, and activities covered by this Grant Application will be operated in accordance with state and federal laws, regulations, as well as approved policies and rules as established by the Tennessee State Board of Education and the Tennessee Department of Education. The U.S. Office of Management and Budget's Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards are available [here](#).
3. Expenditures will be in compliance with the standard accounting procedures and guidelines established by the Tennessee Department of Education, federal legislation, and [F&A Accounts Policy 03](#).
4. Recognize that state approval of an application does not relieve the LEA of its responsibility to comply with all applicable program and fiscal requirements.
5. Grant funds will not be expended in any manner other than as outlined in the budgeted section of the approved grant application will only be made for allowable costs. Any changes to the original budget must be pre-approved by the State before line items are modified. District acknowledges that this program is subject to funds availability and that the State reserves the right to terminate program activities and expenditures for convenience at any time.
6. Use fiscal control and fund accounting procedures that ensure proper disbursement of and accounting for federal funds paid to that agency under each program as noted in CMIA 7211R rule.
7. Keep such records, and provide such information to the State, as may be reasonably required for fiscal audit, data reporting, and program evaluation.
8. Program activities, expenditures, and records shall be subject to monitoring by the State. Districts must maintain

documentation of all expenditures and should submit this documentation with the final report.

9. Activities should align with the intent and purpose of the CARES Act as outlined in the H.R. 748 legislation. Allowable services, activities, and expenditures funded with the CARES Act align with the ESEA, IDEA, and CTE, and other allowable programs shall be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards. (CARES Act § 18003 (B))

10. Special Education and Related Services will be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards.

11. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. 2000d et seq., which prohibits discrimination on the basis of race, color, or national origin in any program or activity receiving Federal financial assistance;

12. Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. 1681 et seq., which prohibits discrimination on the basis of sex in any education program or activity receiving federal financial assistance; and

13. All regulations, guidelines, and standards issued by the Tennessee Department of Education and U.S. Department of Education under any of these statutes.

### **Charter Assurances (if applicable)**

1. The LEA will ensure that Charter Schools have an equal opportunity to participate to the full extent in CARES Act grant.

2. The LEA has a clear process for ensuring all applicable laws and regulations regarding ESEA, IDEA, and other programs and funding are followed in its authorized charter schools.

3. The charter school will comply with all requirements associated with the funding source as a condition for the State to receive any of the federal funds.

4. The charter school will maintain accurate and timely project records which document progress in implementing this project, and which demonstrate compliance with all state and federal fiscal and program requirements.

### **Non-Public Schools (if applicable)**

1. The LEA has engaged in timely and meaningful consultation pertaining to the CARES Act and maintains all required documentation to support such consultation. (CARES Act § 18005 (B))

2. The LEA will ensure that all supported activities are approved and provided in a timely fashion and in accordance

with agreements made as a result of meaningful consultation with non-public/private school representatives.  
(CARES Act § 18005 (B))

3. The LEA will obligate all non-public/private school funds during the fiscal year in which allocated and in support of activities agreed upon as a result of required consultation. (CARES Act § 18005 (B))

4. The LEA will engage in ongoing consultation with participating non-public/private school representatives as necessary to ensure continued communication, monitor agreed-upon activities, and to determine the effectiveness of provided activities. (CARES Act § 18005 (B))



**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER) Checklist**

This checklist is a means of communication between the TDOE and LEAs regarding the allowability and allocability of the items submitted in the funding application. Please follow the steps below to ensure that the funding application contains items that are in compliance with program requirements.

- After the LEA submits the application, the TDOE will review the application and mark each section as OK, Not Applicable, or Attention Needed. If the application contains no items that are marked as Attention Needed, the application will be approved.
- If the application contains items that are marked as Needs Attention, the application will be returned to the LEA with a status of not approved. The LEA will review the checklist for items that are marked Attention Needed and make the necessary changes to those items. Only the checked items in the sections marked Attention Needed are to be corrected and/or explained. Each section marked Attention Needed also has a place where the TDOE may provide notes to explain items needing attention. The LEA should check for notes and additional comments.
- Once the LEA has made the necessary adjustments, the LEA will resubmit the application for approval. If the TDOE determines that the item has been corrected, Attention Needed will be changed to OK by the TDOE Reviewer. If the items needing attention still have not been corrected, the application will be returned again to the LEA with a status of Not Approved.
- Applications that contain no items that are marked Attention Needed will be approved.

**General Checklist Comment**

No comments have been made at this time

**Checklist Description** (Collapse All Expand All)

**1. Allocations** OK  Debbly Thompson 9/27/2021 5:14:58 AM

1. Allocation

**2. Cover Page/Contacts** OK  Debbly Thompson 9/27/2021 5:14:58 AM

1. Cover Page

**3. Budget** OK  Debbly Thompson 10/5/2021 3:15:43 AM

1. Budget & Budget Narratives

**4. Program Details** OK  Debbly Thompson 10/5/2021 3:15:43 AM

1. Program Details

**5. Equitable Services** OK  Debbly Thompson 9/27/2021 5:14:58 AM

1. Program Details

2. Related Documents- Non-Public Districts Only: Affirmation of Timely/Meaningful Consultation (min 0 max 1) Intent to Participate Form (min 0 max 1) Equitable Services Set-Aside Spreadsheet (min 0 max 1)

**6. Charter Schools** OK  Debbly Thompson 9/27/2021 5:14:58 AM

1. Charter Schools

**7. Data Collection and Planning** OK  Debbly Thompson 9/27/2021 5:14:58 AM

1. Data Collection and Planning

**8. Assurances** OK  Debbly Thompson 9/27/2021



## History Log

### Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - History Log

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	10/18/2021 5:25:46 AM	Debby Thompson	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Director Approved'.	S
	10/13/2021 10:59:49 AM	Jennifer Rouse	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Consultant Approved'.	S
<input type="checkbox"/>	10/1/2021 7:28:59 AM	Nakia Edwards	Agreed to "Upon submission of this funding application, I attest that the facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are accurate to the best of my knowledge. The local School Board of Education will review and approve this application and this action will be recorded in the official minutes of the local educational agency's board meeting."	C
	10/1/2021 7:28:59 AM	Nakia Edwards	Status changed to 'LEA Authorized Representative Approved'.	S
	9/30/2021 4:11:14 PM	Connie Jones	Status changed to 'LEA Fiscal Representative Approved'.	S
	9/30/2021 3:48:10 PM	ANGELIA ASKINS	Status changed to 'Draft Completed'.	S

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	9/28/2021 10:42:04 AM	Jennifer Rouse	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Consultant Returned Not Approved'.	S
<input type="checkbox"/>	8/26/2021 1:30:40 PM	Nakia Edwards	Agreed to "By submitting this automated application, the local education agency representatives assure that the application will be authorized by the board of education of the local education agency, and the undersigned representatives have been duly authorized by formal action of the board to file this application for, and on behalf of, the local education agency, and otherwise to act as the authorized representatives of the local education agency in connection with this application. By submitting this automated application, the local education agency is acknowledging that it understands and agrees to abide by the applicable assurances attached to this application."	C
	8/26/2021 1:30:40 PM	Nakia Edwards	Status changed to 'LEA Authorized Representative Approved'.	S
	8/26/2021 10:57:40 AM	Connie Jones	Status changed to 'LEA Fiscal Representative Approved'.	S
	8/26/2021 10:56:27 AM	ANGELIA ASKINS	Status changed to 'Draft Completed'.	S
	4/16/2021 8:26:51 AM	John Thomas	Status changed to 'Draft Started'.	S
	4/15/2021 10:32:17 AM	Spencer Yonce	Status changed to 'Not Started'.	S



Allocations

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Allocations**

	(1)	<u>ESSER 3.0</u>	Total
<b>Original</b>		\$91,025,240.10	\$91,025,240.10
<b>Incoming Carryover</b>		\$0.00	\$0.00
<b>Outgoing Carryover</b>		\$0.00	\$0.00
<b>Reallocated</b>		\$0.00	\$0.00
<b>Additional</b>		\$0.00	\$0.00
<b>Released</b>		\$0.00	\$0.00
<b>Consortium</b>		\$0.00	\$0.00
<b>Forfeited</b>		\$0.00	\$0.00
<b>FER Released</b>		\$0.00	\$0.00
<b>Total</b>		\$91,025,240.10	\$91,025,240.10

Cover Page

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

**LEA ID#**

330

**LEA Name**

Hamilton County Schools

**LEA Official Address**

**Street**

3074 Hickory Valley Road

**City**

Chattanooga

**Zip Code**

37421

**Phone**

423-498-7020

**LEA Website**

hcde.org

**Director of Schools**

**Name**

Dr. Nakia Towns

**Email**

towns\_nakia@hcde.org

**Phone**

423-498-7044

**ESSER 3.0 Point of Contact**

**Name**

Dillon Norton

**Email**

norton\_d@hcde.org

**Phone**

423-498-6764

**\* Anticipated Health and Safety Plan URL/Link**

<https://www.hcde.org/esser>

The American Rescue Plan Act (ARPA) Act funds available through this grant are one-time grant funds made available through the U.S. Department of Education. All funds should be used for the unique needs identified by LEAs during the COVID-19 pandemic. American Rescue Plan Act (ARPA) funds are intended to support the academic and non-academic needs of students and to help LEAs and schools prepare for re-entry and continuous learning for the upcoming 2021-22 school year.

Budget

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

**Indirect Cost**

Total Contributing to Indirect Cost \$47,435,193.00

Indirect Cost Rate 11.07%

Maximum Allowed for Indirect Cost \$5,251,075.86

<b>Account Number</b>	<b>Total</b>
71100 - Regular Instruction Program	\$22,427,716.00
71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$3,784,730.00
71300 - Vocational Education Program	\$243,132.00
72110 - Attendance	\$424,083.00
72120 - Health Services	\$870,844.00
72130 - Other Student Support	\$1,496,437.00
72210 - Support Services/Regular Instruction Program	\$13,070,643.00
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$67,225.00
72230 - Support Services/Vocational Education Program	\$60,000.00
72250 - Education Technology	\$1,323,090.00
72260 - Support Services/Adult Education Program	\$0.00



72320 - Office of the Superintendent	\$0.00
72410 - Office of the Principal	\$238,470.00
72510 - Fiscal Services	\$655,000.00
72520 - Human Resources/Personnel	\$2,700,000.00
72610 - Operation of Plant	\$0.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$2,826,437.00
73100 - Food Service	\$97,759.00
73300 - Community Services	\$785,283.00
73400 - Early Childhood Education	\$64,344.00
76100 - Regular Capital Outlay	\$31,220,054.00
99100 - Transfers Out	\$8,669,993.10
	<b>Total</b> \$91,025,240.10
	<b>Adjusted Allocation</b> \$91,025,240.10
	<b>Remaining</b> \$0.00



Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

71100 - Regular Instruction Program - \$22,427,716.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$4,899,165 Teacher supplemental pay for after school/summer programs FY22 and FY23.
<b>Line Item Number:</b>	116 - Teachers	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$4,899,165.00	
<b>Line Item Total:</b>	\$4,899,165.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	
<b>Line Item</b>	116 - Teachers	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$4,252,662.00	
<b>Line Item Total:</b>	\$4,252,662.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$438,500 Teacher supplemental pay for CampK summer programs FY22 and FY23.
<b>Line Item Number:</b>	116 - Teachers	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$438,500.00
<b>Line Item Total:</b>	\$438,500.00

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$359,919 Interventionists to provide additional small group academic support for Tier II and Tier III students to address learning loss and learning gaps. (19 positions/9.5 FTE)
<b>Line Item Number:</b>	116 - Teachers	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$359,919.00	
<b>Line Item Total:</b>	\$359,919.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$49,599 ELL Teacher (1 FTE)
<b>Line Item</b>	116 - Teachers	



**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$49,599.00

**Line Item Total:** \$49,599.00

**Account Number:** 71100 - Regular Instruction Program

**Line Item Number:** 116 - Teachers

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$45,732  
RTI Teacher (1FTE)



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$45,732.00	
<b>Line Item Total:</b>	\$45,732.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$17,342 ESL Content Leads increased days (.22 FTE)
<b>Line Item Number:</b>	116 - Teachers	
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$17,342.00	
<b>Line Item Total:</b>	\$17,342.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$327,773 Educational Assistant supplemental pay for after school/summer programs FY22 and FY23.
<b>Line Item</b>	163 - Educational Assistants	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$327,773.00	
<b>Line Item Total:</b>	\$327,773.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$196,759 Educational Assistant supplemental pay for CampK summer programs FY22 and FY23.
<b>Line Item Number:</b>	163 - Educational Assistants	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$196,759.00	
<b>Line Item Total:</b>	\$196,759.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	<p>Original Budget: \$382,532  Tutors to provide additional small group academic support for Tier II and Tier III students to address learning loss and learning gaps.  (26 positions/13.5 FTE)</p>
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$382,532.00	
<b>Line Item Total:</b>	\$382,532.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	
<b>Line Item</b>	189 - Other Salaries & Wages	



**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$114,490.00

**Line Item Total:** \$114,490.00

**Account Number:** 71100 - Regular Instruction Program

**Line Item Number:** 201 - Social Security

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$383,111  
Social Security



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$383,111.00	
<b>Line Item Total:</b>	\$383,111.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$303,051 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$303,051.00	
<b>Line Item Total:</b>	\$303,051.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$1,075 Social Security
<b>Line Item</b>	201 - Social Security	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$1,075.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$1,075.00"/>	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$581,300 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$581,300.00	
<b>Line Item Total:</b>	\$581,300.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$510,707 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$510,707.00	
<b>Line Item Total:</b>	\$510,707.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$1,781 State Retirement
<b>Line Item</b>	204 - State Retirement	



**Number:**

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$1,781.00

**Line Item Total:** \$1,781.00

**Account Number:** 71100 - Regular Instruction Program

**Line Item Number:** 206 - Life Insurance

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$195  
Life Insurance



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$195.00	
<b>Line Item Total:</b>	\$195.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$22,950 Medical Insurance
<b>Line Item Number:</b>	207 - Medical Insurance	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$22,950.00	
<b>Line Item Total:</b>	\$22,950.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$945 Dental Insurance
<b>Line Item</b>	208 - Dental Insurance	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$945.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$945.00"/>	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$330 Unemployment Compensation
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$330.00	
<b>Line Item Total:</b>	\$330.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$89,599 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$89,599.00	
<b>Line Item Total:</b>	\$89,599.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$70,874 Employer Medicare
<b>Line Item</b>	212 - Employer Medicare	



**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$70,874.00

**Line Item Total:** \$70,874.00

**Account Number:** 71100 - Regular Instruction Program

**Line Item Number:** 212 - Employer Medicare

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$251  
Employer Medicare



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$251.00	
<b>Line Item Total:</b>	\$251.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$20,413 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$20,413.00	
<b>Line Item Total:</b>	\$20,413.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$565 Long Term and Short Term Disability
<b>Line Item</b>	299 - Other Fringe Benefits	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$565.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$565.00"/>	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$84 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$84.00	
<b>Line Item Total:</b>	\$84.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$45,000 Speech and hearing services for identified students once a week during the school year.
<b>Line Item Number:</b>	399 - Other Contracted Services	
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Preparatory School (330-8011)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$45,000.00	
<b>Line Item Total:</b>	\$45,000.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$20,000 Quarterly benchmark testing with data analysis to assess learning loss and acceleration.
<b>Line Item</b>	399 - Other Contracted Services	



**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Chattanooga Preparatory School (330-8011)

**Quantity:** 1.00

**Cost:** \$20,000.00

**Line Item Total:** \$20,000.00

**Account Number:** 71100 - Regular Instruction Program

**Line Item Number:** 399 - Other Contracted Services

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$15,000  
Contracted services for CampK in-person field experiences



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$15,000.00	
<b>Line Item Total:</b>	\$15,000.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$1,001,558
<b>Line Item Number:</b>	429 - Instructional Supplies & Materials	Instructional supplies and materials for after school/summer programs FY22 and FY23 - \$901,558
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	Instructional materials to promote academic language and ESL support - \$100,000
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,001,558.00	
<b>Line Item Total:</b>	\$1,001,558.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$485,177
<b>Line Item:</b>	429 - Instructional Supplies & Materials	SORA Reading - \$59,400
		Document-Based Questions binders (6-12) - \$15,600
		Instrument cleaning and maintenance - \$200,000

<b>Number:</b>		CampK supplies and materials - \$100,000 Teaching Strategies for Early Childhood - \$110,177
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$485,177.00	
<b>Line Item Total:</b>	\$485,177.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$11,997
<b>Line Item Number:</b>	429 - Instructional Supplies & Materials	Outdoor classroom materials (Montessori materials for the classroom include hands on didactic materials for language, math, science and social studies).
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Montessori Elementary of Highland Park	



<b>Code:</b>	(330-8142)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$11,997.00	
<b>Line Item Total:</b>	\$11,997.00	

<b>Account Number:</b>	71100 - Regular Instruction Program
<b>Line Item Number:</b>	429 - Instructional Supplies & Materials
<b>Focus Area:</b>	Addressing Learning Acceleration: S...
<b>School Type:</b>	Charter School
<b>Optional Program Code:</b>	
<b>Location Code:</b>	Chattanooga Preparatory School (330-8011)
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$4,500.00
<b>Line Item Total:</b>	\$4,500.00

Original Budget: \$4,500  
Inspire calculators for 8th grade math and Algebra 1.

<b>Account Number:</b>	71100 - Regular Instruction Program
<b>Line Item</b>	471 - Software

Original Budget: \$1,468,159  
Document-Based Questions (6-12) - \$39,000  
MasteryConnect (K-12) - \$90,000  
Gizmos (K-12) - \$88,125

<b>Number:</b>		MathiaFlex (Carnegie Learning) for Algebra 1, Geometry, and Algebra II - \$340,000 Gallopade Social Studies (K-5) - \$662,419 IXL - \$248,615
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,468,159.00	
<b>Line Item Total:</b>	\$1,468,159.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$178,500 Dream Box - K-8 RTI Math Program
<b>Line Item Number:</b>	471 - Software	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$178,500.00	
<b>Line Item Total:</b>	\$178,500.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$114,382 Core Knowledge Language Arts (CKLA) - \$84,646 CKLA Language Studio (ESL students) - \$8,290 Ready Classroom (Math) - \$16,878 Stemsopes (Science) - \$2,976 Tennessee History for Kids - \$1,592
<b>Line Item Number:</b>	471 - Software	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Charter School of Excellence (330-8003)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$114,382.00	
<b>Line Item Total:</b>	\$114,382.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$37,016 Springboard English/Language Arts - \$9,032 Ready Math - \$17,130
<b>Line Item</b>	471 - Software	

<b>Number:</b>		Discovery Ed, Elevate Science, Gismo - \$8,304 IXL Social Studies - \$2,550
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Charter School of Excellence Middle (330-8010)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$37,016.00	
<b>Line Item Total:</b>	\$37,016.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$394,212 Paraprofessional/Interventionists (14 FTE) Non-HCDE employees. (Not included on Personnel Details page)
<b>Line Item Number:</b>	599 - Other Charges	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Chattanooga Charter School of	



<b>Code:</b>	Excellence (330-8003)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$394,212.00	
<b>Line Item Total:</b>	\$394,212.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$315,000 Educational Assistants (9 FTE) Non-HCDE employees (Not included on Personnel Details page)
<b>Line Item Number:</b>	599 - Other Charges	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Montessori Elementary of Highland Park (330-8142)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$315,000.00	
<b>Line Item Total:</b>	\$315,000.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$269,187 Additional General Education Teachers (5 FTE) Non-HCDE employees. (Not included on Personnel Details page)
<b>Line Item</b>	599 - Other Charges	

**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Chattanooga Preparatory School (330-8011)

**Quantity:** 1.00

**Cost:** \$269,187.00

**Line Item Total:** \$269,187.00

**Account Number:** 71100 - Regular Instruction Program

**Line Item Number:** 599 - Other Charges

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location:** Montessori Elementary of Highland Park

Original Budget: \$221,574  
Reading Interventionist (1 FTE)  
Non-HCDE employees.  
(Not included in Personnel Details page)



<b>Code:</b>	(330-8142)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$221,574.00	
<b>Line Item Total:</b>	\$221,574.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$190,000 Supplemental pay for teachers providing additional daily Tier II and Tier III intervention. Non-HCDE employees.
<b>Line Item Number:</b>	599 - Other Charges	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Girls Leadership Academy (330-8001)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$190,000.00	
<b>Line Item Total:</b>	\$190,000.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$153,313 Supplemental pay for after school/Saturday tutoring sessions. Non-HCDE employees.
<b>Line Item</b>	599 - Other Charges	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Charter School of Excellence Middle (330-8010)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$153,313.00	
<b>Line Item Total:</b>	\$153,313.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$145,256 Paraprofessional/Interventionists (4 FTE) Non-HCDE employees. (Not included on Personnel Details page)
<b>Line Item Number:</b>	599 - Other Charges	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Chattanooga Charter School of	



<b>Code:</b>	Excellence Middle (330-8010)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$145,256.00	
<b>Line Item Total:</b>	\$145,256.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$126,298 Related Arts Teachers - Music and Art (2 FTE) Non-HCDE employees. (Not included on Personnel Details page)
<b>Line Item Number:</b>	599 - Other Charges	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Charter School of Excellence Middle (330-8010)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$126,298.00	
<b>Line Item Total:</b>	\$126,298.00	

<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$126,298 Related Arts Teachers - Music and Art (2 FTE) Non-HCDE employees. (Not included on Personnel Details page)
<b>Line Item</b>	599 - Other Charges	



**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Chattanooga Charter School of Excellence (330-8003)

**Quantity:** 1.00

**Cost:** \$126,298.00

**Line Item Total:** \$126,298.00

**Account Number:** 71100 - Regular Instruction Program

**Line Item Number:** 599 - Other Charges

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location:** Chattanooga Charter School of

Original Budget: \$76,656  
Supplemental pay for after school/Saturday tutoring sessions.  
Non-HCDE employees.

<b>Code:</b>	Excellence (330-8003)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$76,656.00	
<b>Line Item Total:</b>	\$76,656.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$72,788 Reading Specialist (1 FTE) Non-HCDE employee. (Not included in Personnel Details page)
<b>Line Item Number:</b>	599 - Other Charges	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Girls Leadership Academy (330-8001)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$72,788.00	
<b>Line Item Total:</b>	\$72,788.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$60,750 Supplemental pay for new hire teachers to cover the additional time spent for development of lesson plans and instruction to align assessments for upgraded curriculum and
<b>Line Item</b>	599 - Other Charges	



<b>Number:</b>		to cover the additional duties of developing grade level assessments and monitoring, adjusting, and analyzing these assessments throughout the year in additional planning outside of their normal scheduled planning periods. Non-HCDE employees.
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Montessori Elementary of Highland Park (330-8142)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$60,750.00	
<b>Line Item Total:</b>	\$60,750.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$54,400 Success Coach (1 FTE) Non-HCDE employee. (Not included in Personnel Details page)
<b>Line Item Number:</b>	599 - Other Charges	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Chattanooga Charter School of	



<b>Code:</b> Excellence Middle (330-8010)	
<b>Quantity:</b> 1.00	
<b>Cost:</b> \$54,400.00	
<b>Line Item Total:</b> \$54,400.00	
<b>Account Number:</b> 71100 - Regular Instruction Program	<p>Original Budget: \$54,391  Math/ELA Para-professional (2 FTE)  Non-HCDE employee.  (Not included on Personnel Details page)</p>
<b>Line Item Number:</b> 599 - Other Charges	
<b>Focus Area:</b> Addressing Learning Loss: Coordinat...	
<b>School Type:</b> Charter School	
<b>Optional Program Code:</b>	
<b>Location Code:</b> Ivy Academy, Inc. (330-8002)	
<b>Quantity:</b> 1.00	
<b>Cost:</b> \$54,391.00	
<b>Line Item Total:</b> \$54,391.00	
<b>Account Number:</b> 71100 - Regular Instruction Program	
<b>Line Item</b> 599 - Other Charges	

**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Montessori Elementary of Highland Park (330-8142)

**Quantity:** 1.00

**Cost:** \$15,000.00

**Line Item Total:** \$15,000.00

school year.  
Non-HCDE employees.

**Account Number:** 71100 - Regular Instruction Program

**Line Item Number:** 599 - Other Charges

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Charter School

**Optional Program Code:**

**Location** Montessori Elementary of Highland Park

Original Budget: \$9,600  
Supplemental pay for teachers developing pacing guides and lesson planning for 3rd grade, and review of pacing guides for K-2nd and 5th grades.  
Non-HCDE employees.



<b>Code:</b>	(330-8142)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$9,600.00	
<b>Line Item Total:</b>	\$9,600.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$3,675,000 Student devices to allow for remote learning.
<b>Line Item Number:</b>	722 - Regular Instruction Equipment	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$3,675,000.00	
<b>Line Item Total:</b>	\$3,675,000.00	
<b>Account Number:</b>	71100 - Regular Instruction Program	Original Budget: \$15,000 Seating (chairs and tables) for outdoor classroom.
<b>Line Item</b>	722 - Regular Instruction Equipment	



<b>Number:</b>	
<b>Focus Area:</b>	Addressing Facility Needs and Defer...
<b>School Type:</b>	Charter School
<b>Optional Program Code:</b>	
<b>Location Code:</b>	Montessori Elementary of Highland Park (330-8142)
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$15,000.00
<b>Line Item Total:</b>	\$15,000.00

**Total for 71100 - Regular Instruction Program:** \$22,427,716.00

**Total for all other Account Numbers:** \$68,597,524.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

71200 - Special Education Program - \$3,784,730.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	71200 - Special Education Program	Original Budget: \$1,242,993 Special Ed teacher supplemental pay for after school/summer programs FY22 and FY23.
<b>Line Item Number:</b>	116 - Teachers	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,242,993.00	
<b>Line Item Total:</b>	\$1,242,993.00	
<b>Account Number:</b>	71200 - Special Education Program	
<b>Line Item</b>	116 - Teachers	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$398,832.00	
<b>Line Item Total:</b>	\$398,832.00	

<b>Account Number:</b>	71200 - Special Education Program	Original Budget: \$1,414,963 Special Ed Educational Assistant supplemental pay for after school/summer programs FY22 and FY23.
<b>Line Item Number:</b>	163 - Educational Assistants	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,414,963.00	
<b>Line Item Total:</b>	\$1,414,963.00	

<b>Account Number:</b>	71200 - Special Education Program	Original Budget: \$164,793 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$164,793.00	
<b>Line Item Total:</b>	\$164,793.00	

<b>Account Number:</b>	71200 - Special Education Program	Original Budget: \$24,728 Social Security
<b>Line Item</b>	201 - Social Security	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$24,728.00

**Line Item Total:** \$24,728.00

**Account Number:** 71200 - Special Education Program

**Line Item Number:** 204 - State Retirement

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$335,656  
State Retirement

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$335,656.00	
<b>Line Item Total:</b>	\$335,656.00	
<b>Account Number:</b>	71200 - Special Education Program	Original Budget: \$40,960 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$40,960.00	
<b>Line Item Total:</b>	\$40,960.00	
<b>Account Number:</b>	71200 - Special Education Program	Original Budget: \$38,540 Employer Medicare
<b>Line Item</b>	212 - Employer Medicare	



<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$38,540.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$38,540.00"/>	

<b>Account Number:</b>	71200 - Special Education Program	Original Budget: \$5,783 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$5,783.00	
<b>Line Item Total:</b>	\$5,783.00	
<b>Account Number:</b>	71200 - Special Education Program	Original Budget: \$1,914 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,914.00	
<b>Line Item Total:</b>	\$1,914.00	
<b>Account Number:</b>	71200 - Special Education Program	
<b>Line Item</b>	599 - Other Charges	

**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Chattanooga Preparatory School (330-8011)

**Quantity:** 1.00

**Cost:** \$115,568.00

**Line Item Total:** \$115,568.00

Non-HCDE employees  
(Not included on Personnel Details page)

**Total for 71200 - Special Education Program:** \$3,784,730.00

**Total for all other Account Numbers:** \$87,240,510.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00



Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

71300 - Vocational Education Program - \$243,132.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	71300 - Vocational Education Program	Original Budget: \$142,003 Differentiated pay plan for teachers, Assistant Principals and Principals.
<b>Line Item Number:</b>	116 - Teachers	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$142,003.00	
<b>Line Item Total:</b>	\$142,003.00	
<b>Account Number:</b>	71300 - Vocational Education Program	
<b>Line Item</b>	116 - Teachers	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$56,455.00	
<b>Line Item Total:</b>	\$56,455.00	

<b>Account Number:</b>	71300 - Vocational Education Program	Original Budget: \$12,304 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$12,304.00	
<b>Line Item Total:</b>	\$12,304.00	
<b>Account Number:</b>	71300 - Vocational Education Program	Original Budget: \$20,399 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$20,399.00	
<b>Line Item Total:</b>	\$20,399.00	
<b>Account Number:</b>	71300 - Vocational Education Program	
<b>Line Item</b>	206 - Life Insurance	



**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$65.00

**Line Item Total:** \$65.00

**Account Number:** 71300 - Vocational Education Program

**Line Item Number:** 207 - Medical Insurance

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$7,650  
Medical Insurance

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$7,650.00	
<b>Line Item Total:</b>	\$7,650.00	
<b>Account Number:</b>	71300 - Vocational Education Program	Original Budget: \$315 Dental Insurance
<b>Line Item Number:</b>	208 - Dental Insurance	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$315.00	
<b>Line Item Total:</b>	\$315.00	
<b>Account Number:</b>	71300 - Vocational Education Program	Original Budget: \$110 Unemployment Compensation
<b>Line Item</b>	210 - Unemployment Compensation	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$110.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$110.00"/>	

<b>Account Number:</b>	71300 - Vocational Education Program	Original Budget: \$2,878 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$2,878.00
<b>Line Item Total:</b>	\$2,878.00

<b>Account Number:</b>	71300 - Vocational Education Program	Original Budget: \$953 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$953.00	
<b>Line Item Total:</b>	\$953.00	

<b>Total for 71300 - Vocational Education Program:</b>		\$243,132.00
<b>Total for all other Account Numbers:</b>		\$90,782,108.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72110 - Attendance - \$424,083.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72110 - Attendance	Original Budget: \$20,340 Differentiated pay plan for teachers, Assistant Principals and Principals.
<b>Line Item Number:</b>	130 - Social Workers	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$20,340.00	
<b>Line Item Total:</b>	\$20,340.00	
<b>Account Number:</b>	72110 - Attendance	
<b>Line Item</b>	189 - Other Salaries & Wages	



<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$292,518.00	
<b>Line Item Total:</b>	\$292,518.00	

<b>Account Number:</b>	72110 - Attendance	Original Budget: \$19,397 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$19,397.00	
<b>Line Item Total:</b>	\$19,397.00	

<b>Account Number:</b>	72110 - Attendance	Original Budget: \$45,089 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$45,089.00	
<b>Line Item Total:</b>	\$45,089.00	

<b>Account Number:</b>	72110 - Attendance	Original Budget: \$325 Life Insurance
<b>Line Item</b>	206 - Life Insurance	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$325.00

**Line Item Total:** \$325.00

**Account Number:** 72110 - Attendance

**Line Item Number:** 207 - Medical Insurance

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$38,250  
Medical Insurance



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$38,250.00	
<b>Line Item Total:</b>	\$38,250.00	
<b>Account Number:</b>	72110 - Attendance	Original Budget: \$1,575 Dental Insurance
<b>Line Item Number:</b>	208 - Dental Insurance	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,575.00	
<b>Line Item Total:</b>	\$1,575.00	
<b>Account Number:</b>	72110 - Attendance	Original Budget: \$550 Unemployment Compensation
<b>Line Item</b>	210 - Unemployment Compensation	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$550.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$550.00"/>	

<b>Account Number:</b>	72110 - Attendance	Original Budget: \$4,537 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$4,537.00
<b>Line Item Total:</b>	\$4,537.00

<b>Account Number:</b>	72110 - Attendance	Original Budget: \$1,502 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,502.00	
<b>Line Item Total:</b>	\$1,502.00	

**Total for 72110 - Attendance:** \$424,083.00

**Total for all other Account Numbers:** \$90,601,157.10



**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72120 - Health Services - \$870,844.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72120 - Health Services	Original Budget: \$290,841 School Nurse supplemental pay for after school/summer programs FY22 and FY23.
<b>Line Item Number:</b>	131 - Medical Personnel	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$290,841.00	
<b>Line Item Total:</b>	\$290,841.00	
<b>Account Number:</b>	72120 - Health Services	
<b>Line Item</b>	189 - Other Salaries & Wages	

<b>Number:</b>		
<b>Focus Area:</b>	Public Health Coordination and Prot...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$362,223.00	
<b>Line Item Total:</b>	\$362,223.00	

<b>Account Number:</b>	72120 - Health Services	Original Budget: \$22,459 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Public Health Coordination and Prot...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$22,459.00	
<b>Line Item Total:</b>	\$22,459.00	

<b>Account Number:</b>	72120 - Health Services	Original Budget: \$18,032 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$18,032.00	
<b>Line Item Total:</b>	\$18,032.00	

<b>Account Number:</b>	72120 - Health Services	Original Budget: \$53,246 State Retirement
<b>Line Item</b>	204 - State Retirement	

**Number:**

**Focus Area:** Public Health Coordination and Prot...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$53,246.00

**Line Item Total:** \$53,246.00

**Account Number:** 72120 - Health Services

**Line Item Number:** 204 - State Retirement

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$42,754  
State Retirement

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$42,754.00	
<b>Line Item Total:</b>	\$42,754.00	
<b>Account Number:</b>	72120 - Health Services	Original Budget: \$520 Life Insurance
<b>Line Item Number:</b>	206 - Life Insurance	
<b>Focus Area:</b>	Public Health Coordination and Prot...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$520.00	
<b>Line Item Total:</b>	\$520.00	
<b>Account Number:</b>	72120 - Health Services	Original Budget: \$61,200 Medical Insurance
<b>Line Item</b>	207 - Medical Insurance	



<b>Number:</b>		
<b>Focus Area:</b>	Public Health Coordination and Prot...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$61,200.00	
<b>Line Item Total:</b>	\$61,200.00	

<b>Account Number:</b>	72120 - Health Services	Original Budget: \$2,520 Dental Insurance
<b>Line Item Number:</b>	208 - Dental Insurance	
<b>Focus Area:</b>	Public Health Coordination and Prot...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,520.00	
<b>Line Item Total:</b>	\$2,520.00	

<b>Account Number:</b>	72120 - Health Services	Original Budget: \$880 Unemployment Compensation
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Public Health Coordination and Prot...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$880.00	
<b>Line Item Total:</b>	\$880.00	

<b>Account Number:</b>	72120 - Health Services	Original Budget: \$5,253 Employer Medicare
<b>Line Item</b>	212 - Employer Medicare	

**Number:**

**Focus Area:** Public Health Coordination and Prot...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$5,253.00

**Line Item Total:** \$5,253.00

**Account Number:** 72120 - Health Services

**Line Item Number:** 212 - Employer Medicare

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$4,217  
Employer Medicare



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$4,217.00	
<b>Line Item Total:</b>	\$4,217.00	
<b>Account Number:</b>	72120 - Health Services	Original Budget: \$1,699 Long Term and Short Term disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Public Health Coordination and Prot...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,699.00	
<b>Line Item Total:</b>	\$1,699.00	
<b>Account Number:</b>	72120 - Health Services	Original Budget: \$5,000 COVID Case Manager mileage
<b>Line Item</b>	355 - Travel	

<b>Number:</b>	
<b>Focus Area:</b>	Public Health Coordination and Prot...
<b>School Type:</b>	Traditional Public School
<b>Optional Program Code:</b>	
<b>Location Code:</b>	Hamilton County (330)
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$5,000.00
<b>Line Item Total:</b>	\$5,000.00



**Total for 72120 - Health Services:** \$870,844.00

**Total for all other Account Numbers:** \$90,154,396.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72130 - Other Student Support - \$1,496,437.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$183,110 Differentiated pay plan for teachers, Assistant Principals and Principals.
<b>Line Item Number:</b>	123 - Guidance Personnel	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$183,110.00	
<b>Line Item Total:</b>	\$183,110.00	
<b>Account Number:</b>	72130 - Other Student Support	
<b>Line Item</b>	189 - Other Salaries & Wages	



<b>Number:</b>		Interpreter supplemental pay for after school/summer programs FY22 and FY23 - \$379,709
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$681,476.00	
<b>Line Item Total:</b>	\$681,476.00	
<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$82,293 ESL Interpreters (3 FTE)
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$82,293.00
<b>Line Item Total:</b>	\$82,293.00

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$12,968 Behavior Specialist supplemental pay for CampK summer program.
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$12,968.00	
<b>Line Item Total:</b>	\$12,968.00	

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$9,600 Teacher stipend for CampK program parent meetings
<b>Line Item</b>	196 - In-Service Training	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$9,600.00

**Line Item Total:** \$9,600.00

**Account Number:** 72130 - Other Student Support

**Line Item Number:** 201 - Social Security

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$42,252  
Social Security



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$42,252.00	
<b>Line Item Total:</b>	\$42,252.00	
<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$12,752 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$12,752.00	
<b>Line Item Total:</b>	\$12,752.00	
<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$5,102 Social Security
<b>Line Item</b>	201 - Social Security	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$5,102.00	
<b>Line Item Total:</b>	\$5,102.00	
<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$86,809 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$86,809.00	
<b>Line Item Total:</b>	\$86,809.00	

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$21,697 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$21,697.00	
<b>Line Item Total:</b>	\$21,697.00	

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$12,097 State Retirement
<b>Line Item</b>	204 - State Retirement	



**Number:**

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$12,097.00

**Line Item Total:** \$12,097.00

**Account Number:** 72130 - Other Student Support

**Line Item Number:** 206 - Life Insurance

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$195  
Life Insurance

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$195.00	
<b>Line Item Total:</b>	\$195.00	
<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$22,950 Medical Insurance
<b>Line Item Number:</b>	207 - Medical Insurance	
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$22,950.00	
<b>Line Item Total:</b>	\$22,950.00	
<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$945 Dental Insurance
<b>Line Item</b>	208 - Dental Insurance	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$945.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$945.00"/>	

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$330 Unemployment Compensation
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$330.00	
<b>Line Item Total:</b>	\$330.00	

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$9,881 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$9,881.00	
<b>Line Item Total:</b>	\$9,881.00	

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$2,982 Employer Medicare
<b>Line Item</b>	212 - Employer Medicare	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$2,982.00

**Line Item Total:** \$2,982.00

**Account Number:** 72130 - Other Student Support

**Line Item Number:** 212 - Employer Medicare

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$1,193  
Employer Medicare

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,193.00	
<b>Line Item Total:</b>	\$1,193.00	
<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$879 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$879.00	
<b>Line Item Total:</b>	\$879.00	
<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$395 Long Term and Short Term Disability
<b>Line Item</b>	299 - Other Fringe Benefits	



<b>Number:</b>		
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$395.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$395.00"/>	

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$120,000 Kindergarten screening software
<b>Line Item Number:</b>	471 - Software	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$120,000.00
<b>Line Item Total:</b>	\$120,000.00

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$71,898 Counselor (1 FTE) Non-HCDE employee. (Not included on Personnel Details page)
<b>Line Item Number:</b>	599 - Other Charges	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Charter School of Excellence Middle (330-8010)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$71,898.00	
<b>Line Item Total:</b>	\$71,898.00	

<b>Account Number:</b>	72130 - Other Student Support	Original Budget: \$60,233 Counselor (1 FTE) Non-HCDE employee. (Not included on Personnel Details page)
<b>Line Item</b>	599 - Other Charges	

**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Chattanooga Charter School of Excellence (330-8003)

**Quantity:** 1.00

**Cost:** \$60,233.00

**Line Item Total:** \$60,233.00

**Account Number:** 72130 - Other Student Support

**Line Item Number:** 599 - Other Charges

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Charter School

**Optional Program Code:**

**Location:** Chattanooga Charter School of

Original Budget: \$54,400  
Success Coach (1 FTE)  
Non-HCDE employee.  
(Not included on Personnel Details page)



<b>Code:</b>	Excellence (330-8003)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$54,400.00	
<b>Line Item Total:</b>	\$54,400.00	

**Total for 72130 - Other Student Support:** \$1,496,437.00

**Total for all other Account Numbers:** \$89,528,803.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72210 - Support Services/Regular Instruction Program - \$13,070,643.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$275,436 Remediation Coordinator (1 FTE x 3 years)
<b>Line Item Number:</b>	105 - Supervisor / Director	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$275,436.00	
<b>Line Item Total:</b>	\$275,436.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	
<b>Line Item</b>	105 - Supervisor / Director	

<b>Number:</b>		
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$248,588.00	
<b>Line Item Total:</b>	\$248,588.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$192,341 Performance Management Director (.5 FTE x 3 years)
<b>Line Item Number:</b>	105 - Supervisor / Director	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	



<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$192,341.00
<b>Line Item Total:</b>	\$192,341.00

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$183,248 Grow Your Own Program Coordinator (1 FTE x 2 years)
<b>Line Item Number:</b>	105 - Supervisor / Director	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$183,248.00	
<b>Line Item Total:</b>	\$183,248.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$14,849 Coordinator ESSER Administration (.06 Charter School portion x 3 years)
<b>Line Item</b>	105 - Supervisor / Director	

**Number:**

**Focus Area:** Administrative Cost (5% limit)

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$14,849.00

**Line Item Total:** \$14,849.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 129 - Librarian(s)

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$180,385  
Differentiated pay plan for teachers, Assistant Principals and Principals.

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$180,385.00	
<b>Line Item Total:</b>	\$180,385.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$54,433 Accounting Technician (1 FTE)
<b>Line Item Number:</b>	162 - Clerical Personnel	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$54,433.00	
<b>Line Item Total:</b>	\$54,433.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$38,563 Overtime pay for clerical staff for ESSER administration.
<b>Line Item</b>	162 - Clerical Personnel	



<b>Number:</b>		
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$38,563.00	
<b>Line Item Total:</b>	\$38,563.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$2,303 Overtime pay for clerical staff for ESSER administration.
<b>Line Item Number:</b>	162 - Clerical Personnel	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$2,303.00
<b>Line Item Total:</b>	\$2,303.00

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$2,521,465 Site Directors for after school/summer programs FY22 and FY23 - \$2,131,946 Clerical Assistants/Secretaries for after school/summer programs FY22 and FY23 - \$389,519
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,521,465.00	
<b>Line Item Total:</b>	\$2,521,465.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$775,648 Elementary Instructional Coaches (5 FTE x 2 years)
<b>Line Item</b>	189 - Other Salaries & Wages	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$775,648.00

**Line Item Total:** \$775,648.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 189 - Other Salaries & Wages

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$526,676  
Grown Your Own New Teacher Coach (2 FTE x 2 years)



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$526,676.00	
<b>Line Item Total:</b>	\$526,676.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$333,225 ESOL Coach (2 FTE x 2.5 years)
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$333,225.00	
<b>Line Item Total:</b>	\$333,225.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$265,066 Data Analyst (1 FTE x 3 years)
<b>Line Item</b>	189 - Other Salaries & Wages	

<b>Number:</b>		
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$265,066.00	
<b>Line Item Total:</b>	\$265,066.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$248,783 Application Developer (1 FTE x 3 years)
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$248,783.00	
<b>Line Item Total:</b>	\$248,783.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$155,130 K-5 Social Studies Content Lead (1 FTE x 2 years)
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$155,130.00	
<b>Line Item Total:</b>	\$155,130.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	
<b>Line Item</b>	189 - Other Salaries & Wages	



**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$155,130.00

**Line Item Total:** \$155,130.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 189 - Other Salaries & Wages

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$85,488  
LEAD Program Instructional Coach (1 FTE)

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$85,488.00	
<b>Line Item Total:</b>	\$85,488.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$80,542 Content Lead additional days to address Tier I instruction.
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$80,542.00	
<b>Line Item Total:</b>	\$80,542.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$56,456 Dean of Fine Arts (1 FTE)
<b>Line Item</b>	189 - Other Salaries & Wages	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$56,456.00	
<b>Line Item Total:</b>	\$56,456.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$40,866 Educational assistant stipends for lesson planning and set-up for CampK summer programs.
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$40,866.00	
<b>Line Item Total:</b>	\$40,866.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$6,332 HR Coordinator (.06 FTE) to provide additional support to new teachers.
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$6,332.00	
<b>Line Item Total:</b>	\$6,332.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$749,062 Teacher stipends for Read 360 training.
<b>Line Item</b>	196 - In-Service Training	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$749,062.00

**Line Item Total:** \$749,062.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 196 - In-Service Training

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$528,383  
Teacher stipends for professional learning.

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$528,383.00	
<b>Line Item Total:</b>	\$528,383.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$466,300 Teacher stipends for professional development (7 hours per teacher x 3,000 teachers).
<b>Line Item Number:</b>	196 - In-Service Training	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$466,300.00	
<b>Line Item Total:</b>	\$466,300.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$42,402 Teacher stipends for lesson planning and set-up for CampK summer programs.
<b>Line Item</b>	196 - In-Service Training	



<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$42,402.00	
<b>Line Item Total:</b>	\$42,402.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$269,369 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$269,369.00	
<b>Line Item Total:</b>	\$269,369.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$165,949 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$165,949.00	
<b>Line Item Total:</b>	\$165,949.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$20,660 Social Security
<b>Line Item</b>	201 - Social Security	

**Number:**

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$20,660.00

**Line Item Total:** \$20,660.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 201 - Social Security

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$19,809  
Social Security



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$19,809.00	
<b>Line Item Total:</b>	\$19,809.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$17,804 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$17,804.00	
<b>Line Item Total:</b>	\$17,804.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$15,425 Social Security
<b>Line Item</b>	201 - Social Security	

<b>Number:</b>		
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$15,425.00	
<b>Line Item Total:</b>	\$15,425.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$1,063 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,063.00	
<b>Line Item Total:</b>	\$1,063.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$449,235 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$449,235.00	
<b>Line Item Total:</b>	\$449,235.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$292,827 State Retirement
<b>Line Item</b>	204 - State Retirement	



**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$292,827.00

**Line Item Total:** \$292,827.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 204 - State Retirement

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$48,984  
State Retirement

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$48,984.00	
<b>Line Item Total:</b>	\$48,984.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$46,967 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$46,967.00	
<b>Line Item Total:</b>	\$46,967.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$42,211 State Retirement
<b>Line Item</b>	204 - State Retirement	

<b>Number:</b>		
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$42,211.00	
<b>Line Item Total:</b>	\$42,211.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$36,570 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$36,570.00	
<b>Line Item Total:</b>	\$36,570.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$2,521 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,521.00	
<b>Line Item Total:</b>	\$2,521.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$1,593 Life Insurance
<b>Line Item</b>	206 - Life Insurance	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$1,593.00

**Line Item Total:** \$1,593.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 206 - Life Insurance

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$325  
Life Insurance

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$325.00	
<b>Line Item Total:</b>	\$325.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$260 Life Insurance
<b>Line Item Number:</b>	206 - Life Insurance	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$260.00	
<b>Line Item Total:</b>	\$260.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$195 Life Insurance
<b>Line Item</b>	206 - Life Insurance	



<b>Number:</b>		
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$195.00	
<b>Line Item Total:</b>	\$195.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$184 Life insurance administrative staff
<b>Line Item Number:</b>	206 - Life Insurance	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$184.00	
<b>Line Item Total:</b>	\$184.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$130 Life Insurance
<b>Line Item Number:</b>	206 - Life Insurance	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$130.00	
<b>Line Item Total:</b>	\$130.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$11 Life insurance administrative staff
<b>Line Item</b>	206 - Life Insurance	

**Number:**

**Focus Area:** Administrative Cost (5% limit)

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$11.00

**Line Item Total:** \$11.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 207 - Medical Insurance

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$187,425  
Medical Insurance



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$187,425.00	
<b>Line Item Total:</b>	\$187,425.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$38,250 Medical Insurance
<b>Line Item Number:</b>	207 - Medical Insurance	
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$38,250.00	
<b>Line Item Total:</b>	\$38,250.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$30,600 Medical Insurance
<b>Line Item</b>	207 - Medical Insurance	

<b>Number:</b>		
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$30,600.00	
<b>Line Item Total:</b>	\$30,600.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$22,950 Medical Insurance
<b>Line Item Number:</b>	207 - Medical Insurance	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$22,950.00	
<b>Line Item Total:</b>	\$22,950.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$21,656 Medical Insurance administrative staff
<b>Line Item Number:</b>	207 - Medical Insurance	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$21,656.00	
<b>Line Item Total:</b>	\$21,656.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$15,300 Medical Insurance
<b>Line Item</b>	207 - Medical Insurance	



**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$15,300.00

**Line Item Total:** \$15,300.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 207 - Medical Insurance

**Focus Area:** Administrative Cost (5% limit)

**School Type:** Charter School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$1,294  
Medical Insurance administrative staff

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,294.00	
<b>Line Item Total:</b>	\$1,294.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$7,717 Dental Insurance
<b>Line Item Number:</b>	208 - Dental Insurance	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$7,717.00	
<b>Line Item Total:</b>	\$7,717.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$1,575 Dental Insurance
<b>Line Item</b>	208 - Dental Insurance	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,575.00	
<b>Line Item Total:</b>	\$1,575.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$1,260 Dental Insurance
<b>Line Item Number:</b>	208 - Dental Insurance	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	



<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$1,260.00
<b>Line Item Total:</b>	\$1,260.00

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$945 Dental Insurance
<b>Line Item Number:</b>	208 - Dental Insurance	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$945.00	
<b>Line Item Total:</b>	\$945.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$892 Dental Insurance administrative staff
<b>Line Item</b>	208 - Dental Insurance	

**Number:**

**Focus Area:** Administrative Cost (5% limit)

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$892.00

**Line Item Total:** \$892.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 208 - Dental Insurance

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$630  
Dental Insurance

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$630.00	
<b>Line Item Total:</b>	\$630.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$53 Dental Insurance administrative staff
<b>Line Item Number:</b>	208 - Dental Insurance	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$53.00	
<b>Line Item Total:</b>	\$53.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$2,695 Unemployment Compensation
<b>Line Item</b>	210 - Unemployment Compensation	



<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,695.00	
<b>Line Item Total:</b>	\$2,695.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$550 Unemployment Compensation
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Addressing the Unique Needs of Spec...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$550.00	
<b>Line Item Total:</b>	\$550.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$440 Unemployment Compensation
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$440.00	
<b>Line Item Total:</b>	\$440.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$330 Unemployment Compensation
<b>Line Item</b>	210 - Unemployment Compensation	

**Number:**

**Focus Area:** Purchasing Education Technology

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$330.00

**Line Item Total:** \$330.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 210 - Unemployment Compensation

**Focus Area:** Administrative Cost (5% limit)

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$311  
Unemployment Compensation for administrative staff



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$311.00	
<b>Line Item Total:</b>	\$311.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$220 Unemployment Compensation
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$220.00	
<b>Line Item Total:</b>	\$220.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$19 Unemployment Compensation for administrative staff
<b>Line Item</b>	210 - Unemployment Compensation	

<b>Number:</b>		
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$19.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$19.00"/>	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$62,999 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$62,999.00	
<b>Line Item Total:</b>	\$62,999.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$38,810 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$38,810.00	
<b>Line Item Total:</b>	\$38,810.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$4,832 Employer Medicare
<b>Line Item</b>	212 - Employer Medicare	



**Number:**

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$4,832.00

**Line Item Total:** \$4,832.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 212 - Employer Medicare

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$4,632  
Employer Medicare

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$4,632.00	
<b>Line Item Total:</b>	\$4,632.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$4,164 Employer Medicare for administrative staff
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$4,164.00	
<b>Line Item Total:</b>	\$4,164.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$3,607 Employer Medicare
<b>Line Item</b>	212 - Employer Medicare	

<b>Number:</b>		
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$3,607.00	
<b>Line Item Total:</b>	\$3,607.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$249 Employer Medicare for administrative staff
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$249.00	
<b>Line Item Total:</b>	\$249.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$11,699 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$11,699.00	
<b>Line Item Total:</b>	\$11,699.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$1,599 Long Term and Short Term Disability
<b>Line Item</b>	299 - Other Fringe Benefits	

**Number:**

**Focus Area:** Addressing the Unique Needs of Spec...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$1,599.00

**Line Item Total:** \$1,599.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 299 - Other Fringe Benefits

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$1,533  
Long Term and Short Term Disability

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,533.00	
<b>Line Item Total:</b>	\$1,533.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$1,195 Long Term and Short Term Disability.
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,195.00	
<b>Line Item Total:</b>	\$1,195.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$1,193 Long Term and Short Term Disability
<b>Line Item</b>	299 - Other Fringe Benefits	



<b>Number:</b>		
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,193.00	
<b>Line Item Total:</b>	\$1,193.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$744 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$744.00
<b>Line Item Total:</b>	\$744.00

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$72 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$72.00	
<b>Line Item Total:</b>	\$72.00	

<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$1,909,689 SREB Professional Learning and Leadership Coaching for Early Technical College - \$44,000 TNTP K-12 Literacy Support - \$628,939
<b>Line Item</b>	308 - Consultants	



<b>Number:</b>		K-12 Math Acceleration 2-Year Support Plan with Teacher Development Group - \$617,250 BJ Worthington Leadership Development - \$75,000 IXL Professional Training - \$15,000 EL Education Consultants (providing additional EL support) - \$279,500 Consultant to support Out-of-School time, Early Literacy, and Post-secondary Pipeline work. Will recruit and coordinate community partners to help district support students and families beyond the school walls for afterschool and summer enrichment, as well as early literacy in pre-K-3. This includes tutoring, family engagement, parent training, professional development and other needs to support district capacity to align external partnerships to strategic goals. Will identify and recruit partners for work-based learning, apprenticeships and career academies to align with strategic goals. - \$250,000
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,909,689.00	
<b>Line Item Total:</b>	\$1,909,689.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$250,000 Consultant to support Student Success Planning and wrap-around services to improve student social, emotional, mental and behavioral health needs. Will recruit and coordinate community partners to fill gaps in integrated student supports to address non-academic needs.
<b>Line Item Number:</b>	308 - Consultants	
<b>Focus Area:</b>	Providing Mental Health Supports	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$250,000.00	
<b>Line Item Total:</b>	\$250,000.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$1,887 Mileage for administrative staff
<b>Line Item Number:</b>	355 - Travel	
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,887.00	
<b>Line Item Total:</b>	\$1,887.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$113 Mileage for administrative staff
<b>Line Item</b>	355 - Travel	

<b>Number:</b>		
<b>Focus Area:</b>	Administrative Cost (5% limit)	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$113.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$113.00"/>	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	<p>Original Budget: \$525,000  Professional development software allowing teachers to have a clear professional development catalog, professional development tracking, feedback, and certificate documentation for licensure requirements - \$300,000  PowerApp - collect data on pandemic related programs to streamline overall organization and measure effectiveness of outcomes - \$200,000  Booktracks - track student devices - \$25,000</p>
<b>Line Item Number:</b>	471 - Software	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$525,000.00	
<b>Line Item Total:</b>	\$525,000.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$10,000 Professional development related to ESSER.
<b>Line Item Number:</b>	524 - In-Service / Staff Development	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$10,000.00	
<b>Line Item Total:</b>	\$10,000.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	
<b>Line Item</b>	599 - Other Charges	



**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Chattanooga Charter School of Excellence (330-8003)

**Quantity:** 1.00

**Cost:** \$155,460.00

**Line Item Total:** \$155,460.00

**Account Number:** 72210 - Support Services/Regular Instruction Program

**Line Item Number:** 599 - Other Charges

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location:** Chattanooga Preparatory School (330-

Original Budget: \$76,862  
Dean of Instruction (1 FTE)  
Non-HCDE employee.  
(Not included on Personnel Details page)

<b>Code:</b>	8011)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$76,862.00	
<b>Line Item Total:</b>	\$76,862.00	
<b>Account Number:</b>	72210 - Support Services/Regular Instruction Program	Original Budget: \$10,000 Equipment for remote work.
<b>Line Item Number:</b>	790 - Other Equipment	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$10,000.00	
<b>Line Item Total:</b>	\$10,000.00	
<b>Total for 72210 - Support Services/Regular Instruction Program:</b>		
<b>Total for all other Account Numbers:</b>		\$77,954,597.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00



Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72220 - Support Services/Special Education Program - \$67,225.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72220 - Support Services/Special Education Program	Original Budget: \$56,778 Differentiated pay plan for teachers, Assistant Principals and Principals.
<b>Line Item Number:</b>	124 - Psychological Personnel	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$56,778.00	
<b>Line Item Total:</b>	\$56,778.00	
<b>Account Number:</b>	72220 - Support Services/Special Education Program	
<b>Line Item</b>	201 - Social Security	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$3,520.00	
<b>Line Item Total:</b>	\$3,520.00	

<b>Account Number:</b>	72220 - Support Services/Special Education Program	Original Budget: \$5,831 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$5,831.00	
<b>Line Item Total:</b>	\$5,831.00	

<b>Account Number:</b>	72220 - Support Services/Special Education Program	Original Budget: \$823 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$823.00	
<b>Line Item Total:</b>	\$823.00	

<b>Account Number:</b>	72220 - Support Services/Special Education Program	Original Budget: \$273 Long Term and Short Term Disability
<b>Line Item</b>	299 - Other Fringe Benefits	



**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$273.00

**Line Item Total:** \$273.00

**Total for 72220 - Support Services/Special Education Program:** \$67,225.00

**Total for all other Account Numbers:** \$90,958,015.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72230 - Support Services/Vocational Education Program - \$60,000.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72230 - Support Services/Vocational Education Program	Original Budget: \$55,736 Administrator on Special Assignment (.5 FTE) - will provide additional resources to support Work Based Learning.
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$55,736.00	
<b>Line Item Total:</b>	\$55,736.00	
<b>Account Number:</b>	72230 - Support Services/Vocational Education Program	
<b>Line Item</b>	201 - Social Security	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$3,456.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$3,456.00"/>	

<b>Account Number:</b>	72230 - Support Services/Vocational Education Program	Original Budget: \$808 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	



Code:

Quantity: 1.00

Cost: \$808.00

Line Item Total: \$808.00

**Total for 72230 - Support Services/Vocational Education Program:** \$60,000.00

**Total for all other Account Numbers:** \$90,965,240.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72250 - Education Technology - \$1,323,090.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$321,290 IT Technician (3 FTE x 3 years)
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$321,290.00	
<b>Line Item Total:</b>	\$321,290.00	
<b>Account Number:</b>	72250 - Education Technology	
<b>Line Item</b>	189 - Other Salaries & Wages	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$195,205.00	
<b>Line Item Total:</b>	\$195,205.00	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$176,325 IT Helpdesk Coordinator (1 FTE x 3 years)
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$176,325.00	
<b>Line Item Total:</b>	\$176,325.00	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$149,573 Tech Integration Coach (2 FTE)
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$149,573.00	
<b>Line Item Total:</b>	\$149,573.00	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$41,295 Social Security
<b>Line Item</b>	201 - Social Security	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$41,295.00

**Line Item Total:** \$41,295.00

**Account Number:** 72250 - Education Technology

**Line Item Number:** 201 - Social Security

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$10,932  
Social Security

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$10,932.00	
<b>Line Item Total:</b>	\$10,932.00	
<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$97,911 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$97,911.00	
<b>Line Item Total:</b>	\$97,911.00	
<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$25,919 State Retirement
<b>Line Item</b>	204 - State Retirement	



<b>Number:</b>		
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$25,919.00	
<b>Line Item Total:</b>	\$25,919.00	
<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$910 Life Insurance
<b>Line Item Number:</b>	206 - Life Insurance	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$910.00	
<b>Line Item Total:</b>	\$910.00	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$195 Life Insurance
<b>Line Item Number:</b>	206 - Life Insurance	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$195.00	
<b>Line Item Total:</b>	\$195.00	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$107,100 Medical Insurance
<b>Line Item</b>	207 - Medical Insurance	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$107,100.00

**Line Item Total:** \$107,100.00

**Account Number:** 72250 - Education Technology

**Line Item Number:** 207 - Medical Insurance

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$22,950  
Medical Insurance



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$22,950.00	
<b>Line Item Total:</b>	\$22,950.00	
<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$4,410 Dental Insurance
<b>Line Item Number:</b>	208 - Dental Insurance	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$4,410.00	
<b>Line Item Total:</b>	\$4,410.00	
<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$945 Dental Insurance
<b>Line Item</b>	208 - Dental Insurance	

<b>Number:</b>		
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$945.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$945.00"/>	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$1,540 Unemployment Compensation
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,540.00	
<b>Line Item Total:</b>	\$1,540.00	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$330 Unemployment Compensation
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$330.00	
<b>Line Item Total:</b>	\$330.00	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$9,658 Employer Medicare
<b>Line Item</b>	212 - Employer Medicare	



**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$9,658.00

**Line Item Total:** \$9,658.00

**Account Number:** 72250 - Education Technology

**Line Item Number:** 212 - Employer Medicare

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$2,557  
Employer Medicare

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,557.00	
<b>Line Item Total:</b>	\$2,557.00	
<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$3,198 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$3,198.00	
<b>Line Item Total:</b>	\$3,198.00	
<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$847 Long Term and Short Term Disability
<b>Line Item</b>	299 - Other Fringe Benefits	

<b>Number:</b>		
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$847.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$847.00"/>	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$30,000 WiFi Access/Connection Points to allow for successful student/staff internet connectivity in the school building.
<b>Line Item Number:</b>	350 - Internet Connectivity	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Chattanooga Preparatory School (330-	



<b>Code:</b>	8011)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$30,000.00	
<b>Line Item Total:</b>	\$30,000.00	

<b>Account Number:</b>	72250 - Education Technology	Original Budget: \$120,000 Help Desk system license.
<b>Line Item Number:</b>	471 - Software	
<b>Focus Area:</b>	Purchasing Education Technology	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$120,000.00	
<b>Line Item Total:</b>	\$120,000.00	

**Total for 72250 - Education Technology:** \$1,323,090.00

**Total for all other Account Numbers:** \$89,702,150.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72410 - Office of the Principal - \$238,470.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72410 - Office of the Principal	Original Budget: \$201,411 Differentiated pay plan for teachers, Assistant Principals and Principals.
<b>Line Item Number:</b>	104 - Principal(s)	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$201,411.00	
<b>Line Item Total:</b>	\$201,411.00	
<b>Account Number:</b>	72410 - Office of the Principal	
<b>Line Item</b>	201 - Social Security	



<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$12,487.00	
<b>Line Item Total:</b>	\$12,487.00	
<b>Account Number:</b>	72410 - Office of the Principal	Original Budget: \$20,685 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$20,685.00	
<b>Line Item Total:</b>	\$20,685.00	

<b>Account Number:</b>	72410 - Office of the Principal	Original Budget: \$2,920 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,920.00	
<b>Line Item Total:</b>	\$2,920.00	

<b>Account Number:</b>	72410 - Office of the Principal	Original Budget: \$967 Long Term and Short Term Disability
<b>Line Item</b>	299 - Other Fringe Benefits	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$967.00

**Line Item Total:** \$967.00

**Total for 72410 - Office of the Principal:** \$238,470.00

**Total for all other Account Numbers:** \$90,786,770.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00



Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72510 - Fiscal Services - \$655,000.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72510 - Fiscal Services	Original Budget: \$163,625 Staff Accountant (1 FTE x 3 years)
<b>Line Item Number:</b>	119 - Accountants/Bookkeepers	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$163,625.00	
<b>Line Item Total:</b>	\$163,625.00	
<b>Account Number:</b>	72510 - Fiscal Services	
<b>Line Item</b>	189 - Other Salaries & Wages	

<b>Number:</b>		
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$205,967.00	
<b>Line Item Total:</b>	\$205,967.00	

<b>Account Number:</b>	72510 - Fiscal Services	Original Budget: \$131,661 Risk Management Manager (1 FTE x 2 years)
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$131,661.00	
<b>Line Item Total:</b>	\$131,661.00	

<b>Account Number:</b>	72510 - Fiscal Services	Original Budget: \$31,057 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$31,057.00	
<b>Line Item Total:</b>	\$31,057.00	

<b>Account Number:</b>	72510 - Fiscal Services	Original Budget: \$73,636 State Retirement
<b>Line Item</b>	204 - State Retirement	



**Number:**

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$73,636.00

**Line Item Total:** \$73,636.00

**Account Number:** 72510 - Fiscal Services

**Line Item Number:** 207 - Medical Insurance

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$38,250  
Medical Insurance

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$38,250.00	
<b>Line Item Total:</b>	\$38,250.00	
<b>Account Number:</b>	72510 - Fiscal Services	Original Budget: \$1,575 Dental Insurance
<b>Line Item Number:</b>	208 - Dental Insurance	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,575.00	
<b>Line Item Total:</b>	\$1,575.00	
<b>Account Number:</b>	72510 - Fiscal Services	Original Budget: \$550 Unemployment Compensation
<b>Line Item</b>	210 - Unemployment Compensation	

<b>Number:</b>		
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$550.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$550.00"/>	

<b>Account Number:</b>	72510 - Fiscal Services	Original Budget: \$7,263 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$7,263.00
<b>Line Item Total:</b>	\$7,263.00

<b>Account Number:</b>	72510 - Fiscal Services	Original Budget: \$1,416 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,416.00	
<b>Line Item Total:</b>	\$1,416.00	

**Total for 72510 - Fiscal Services:** \$655,000.00

**Total for all other Account Numbers:** \$90,370,240.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72520 - Human Resources/Personnel - \$2,700,000.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72520 - Human Resources/Personnel	Original Budget: \$2,206,784 Retention Bonus for employees who worked in SY21 and returned for SY22 (approx. 4,400 employees x \$500)
<b>Line Item Number:</b>	188 - Bonus Payments	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,206,784.00	
<b>Line Item Total:</b>	\$2,206,784.00	
<b>Account Number:</b>	72520 - Human Resources/Personnel	
<b>Line Item</b>	201 - Social Security	



<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$136,821.00	
<b>Line Item Total:</b>	\$136,821.00	

<b>Account Number:</b>	72520 - Human Resources/Personnel	Original Budget: \$324,397 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$324,397.00
<b>Line Item Total:</b>	\$324,397.00

<b>Account Number:</b>	72520 - Human Resources/Personnel	Original Budget: \$31,998 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$31,998.00	
<b>Line Item Total:</b>	\$31,998.00	

**Total for 72520 - Human Resources/Personnel:** \$2,700,000.00

**Total for all other Account Numbers:** \$88,325,240.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00



Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

72710 - Transportation - \$2,826,437.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	72710 - Transportation	Original Budget: \$12,866 Bus Dispatchers for after school/summer programs FY22 and FY23.
<b>Line Item Number:</b>	189 - Other Salaries & Wages	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$12,866.00	
<b>Line Item Total:</b>	\$12,866.00	
<b>Account Number:</b>	72710 - Transportation	
<b>Line Item</b>	201 - Social Security	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$798.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$798.00"/>	



<b>Account Number:</b>	72710 - Transportation	Original Budget: \$187 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>	
<b>Quantity:</b>	1.00
<b>Cost:</b>	\$187.00
<b>Line Item Total:</b>	\$187.00

<b>Account Number:</b>	72710 - Transportation	Original Budget: \$2,483,086 Transportation for after school/summer programs FY22 and FY23.
<b>Line Item Number:</b>	314 - Contracts with Public Carriers	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,483,086.00	
<b>Line Item Total:</b>	\$2,483,086.00	

<b>Account Number:</b>	72710 - Transportation	Original Budget: \$153,000 Transportation for after school/Saturday tutoring
<b>Line Item</b>	314 - Contracts with Public Carriers	



**Number:**

**Focus Area:** Addressing Learning Loss: Coordinat...

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Chattanooga Charter School of Excellence Middle (330-8010)

**Quantity:** 1.00

**Cost:** \$153,000.00

**Line Item Total:** \$153,000.00

**Account Number:** 72710 - Transportation

**Line Item Number:** 314 - Contracts with Public Carriers

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$100,000  
Student transportation for Work Based Learning

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$100,000.00	
<b>Line Item Total:</b>	\$100,000.00	
<b>Account Number:</b>	72710 - Transportation	Original Budget: \$76,500 Transportation for after school/Saturday tutoring.
<b>Line Item Number:</b>	314 - Contracts with Public Carriers	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Charter School of Excellence (330-8003)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$76,500.00	
<b>Line Item Total:</b>	\$76,500.00	
<b>Total for 72710 - Transportation:</b>		
<b>Total for all other Account Numbers:</b>		\$88,198,803.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00



Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

73100 - Food Service - \$97,759.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	73100 - Food Service	Original Budget: \$97,759 After school/summer program snacks.
<b>Line Item Number:</b>	422 - Food Supplies	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$97,759.00	
<b>Line Item Total:</b>	\$97,759.00	
<b>Total for 73100 - Food Service:</b>		
<b>Total for all other Account Numbers:</b>		\$90,927,481.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

73300 - Community Services - \$785,283.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	73300 - Community Services	Original Budget: \$27,709 School Age Child Care employee bonus
<b>Line Item Number:</b>	188 - Bonus Payments	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$27,709.00	
<b>Line Item Total:</b>	\$27,709.00	
<b>Account Number:</b>	73300 - Community Services	
<b>Line Item</b>	189 - Other Salaries & Wages	



<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$146,258.00	
<b>Line Item Total:</b>	\$146,258.00	

<b>Account Number:</b>	73300 - Community Services	Original Budget: \$9,068 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$9,068.00	
<b>Line Item Total:</b>	\$9,068.00	

<b>Account Number:</b>	73300 - Community Services	Original Budget: \$1,772 Social Security
<b>Line Item Number:</b>	201 - Social Security	
<b>Focus Area:</b>	Conducting Other Necessary Activiti...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$1,772.00	
<b>Line Item Total:</b>	\$1,772.00	

<b>Account Number:</b>	73300 - Community Services	Original Budget: \$21,499 State Retirement
<b>Line Item</b>	204 - State Retirement	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$21,499.00

**Line Item Total:** \$21,499.00

**Account Number:** 73300 - Community Services

**Line Item Number:** 204 - State Retirement

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$2,104  
State Retirement



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$2,104.00	
<b>Line Item Total:</b>	\$2,104.00	
<b>Account Number:</b>	73300 - Community Services	Original Budget: \$163 Life Insurance
<b>Line Item Number:</b>	206 - Life Insurance	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$163.00	
<b>Line Item Total:</b>	\$163.00	
<b>Account Number:</b>	73300 - Community Services	Original Budget: \$19,125 Medical Insurance
<b>Line Item</b>	207 - Medical Insurance	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$19,125.00	
<b>Line Item Total:</b>	\$19,125.00	

<b>Account Number:</b>	73300 - Community Services	Original Budget: \$788
<b>Line Item Number:</b>	208 - Dental Insurance	Dental Insurance
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Hamilton County (330)	

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$788.00	
<b>Line Item Total:</b>	\$788.00	

<b>Account Number:</b>	73300 - Community Services	Original Budget: \$275 Unemployment Compensation
<b>Line Item Number:</b>	210 - Unemployment Compensation	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$275.00	
<b>Line Item Total:</b>	\$275.00	

<b>Account Number:</b>	73300 - Community Services	Original Budget: \$2,121 Employer Medicare
<b>Line Item</b>	212 - Employer Medicare	



**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$2,121.00

**Line Item Total:** \$2,121.00

**Account Number:** 73300 - Community Services

**Line Item Number:** 212 - Employer Medicare

**Focus Area:** Conducting Other Necessary Activiti...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location:** Hamilton County (330)

Original Budget: \$415  
Employer Medicare

<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$415.00	
<b>Line Item Total:</b>	\$415.00	
<b>Account Number:</b>	73300 - Community Services	Original Budget: \$703 Long Term and Short Term Disability
<b>Line Item Number:</b>	299 - Other Fringe Benefits	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$703.00	
<b>Line Item Total:</b>	\$703.00	
<b>Account Number:</b>	73300 - Community Services	Original Budget: \$500,000 Instructional supplies/materials for Parent University - Literacy community events to educate families and communities on foundational literacy skills.
<b>Line Item</b>	429 - Instructional Supplies & Materials	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$500,000.00	
<b>Line Item Total:</b>	\$500,000.00	
<b>Account Number:</b>	73300 - Community Services	Original Budget: \$53,283 Director of Community Engagement (1 FTE) Non-HCDE employee. (Not included on Personnel Details page)
<b>Line Item Number:</b>	599 - Other Charges	
<b>Focus Area:</b>	Addressing Learning Loss: Coordinat...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Chattanooga Preparatory School (330-	



**Code:** 8011)

**Quantity:** 1.00

**Cost:** \$53,283.00

**Line Item** \$53,283.00

**Total:**

**Total for 73300 - Community Services:** \$785,283.00

**Total for all other Account Numbers:** \$90,239,957.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

73400 - Early Childhood Education - \$64,344.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	73400 - Early Childhood Education	Original Budget: \$54,345 Differentiated pay plan for teachers, Assistant Principals and Principals.
<b>Line Item Number:</b>	116 - Teachers	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$54,345.00	
<b>Line Item Total:</b>	\$54,345.00	
<b>Account Number:</b>	73400 - Early Childhood Education	
<b>Line Item</b>	201 - Social Security	

<b>Number:</b>		
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$3,369.00	
<b>Line Item Total:</b>	\$3,369.00	

<b>Account Number:</b>	73400 - Early Childhood Education	Original Budget: \$5,581 State Retirement
<b>Line Item Number:</b>	204 - State Retirement	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location</b>	Hamilton County (330)	



<b>Code:</b>		
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$5,581.00	
<b>Line Item Total:</b>	\$5,581.00	

<b>Account Number:</b>	73400 - Early Childhood Education	Original Budget: \$788 Employer Medicare
<b>Line Item Number:</b>	212 - Employer Medicare	
<b>Focus Area:</b>	Addressing Learning Acceleration: S...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$788.00	
<b>Line Item Total:</b>	\$788.00	

<b>Account Number:</b>	73400 - Early Childhood Education	Original Budget: \$261 Long Term and Short Term Disability
<b>Line Item</b>	299 - Other Fringe Benefits	

**Number:**

**Focus Area:** Addressing Learning Acceleration: S...

**School Type:** Traditional Public School

**Optional Program Code:**

**Location Code:** Hamilton County (330)

**Quantity:** 1.00

**Cost:** \$261.00

**Line Item Total:** \$261.00

**Total for 73400 - Early Childhood Education:** \$64,344.00

**Total for all other Account Numbers:** \$90,960,896.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

76100 - Regular Capital Outlay - \$31,220,054.00 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	76100 - Regular Capital Outlay	Original Budget: \$25,000,000 Construction of a new building, allowing for all students to be served in an environment that allows for appropriate social distancing, improved air quality with up to date HVAC, and will provide a safe and healthy environment for students and staff.
<b>Line Item Number:</b>	706 - Building Construction	
<b>Focus Area:</b>	Addressing Facility Needs and Defer...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$25,000,000.00	
<b>Line Item Total:</b>	\$25,000,000.00	
<b>Account Number:</b>	76100 - Regular Capital Outlay	
<b>Line Item</b>	707 - Building Improvements	



<b>Number:</b>		
<b>Focus Area:</b>	Addressing Facility Needs and Defer...	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$5,000,000.00	
<b>Line Item Total:</b>	\$5,000,000.00	

<b>Account Number:</b>	76100 - Regular Capital Outlay	<p>Original Budget: \$914,000          Redesign and renovate current maintenance facility to utilize the square footage to meet STEM, Robotics and other programming needs while limiting overcrowding and promoting social distancing. In addition, this space will be used to engage parents and community members in a safe, socially distanced environment.</p>
<b>Line Item Number:</b>	707 - Building Improvements	
<b>Focus Area:</b>	Addressing Facility Needs and Defer...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Chattanooga Girls Leadership	

<b>Code:</b> Academy (330-8001)	
<b>Quantity:</b> 1.00	
<b>Cost:</b> \$914,000.00	
<b>Line Item Total:</b> \$914,000.00	
<b>Account Number:</b> 76100 - Regular Capital Outlay	Original Budget: \$189,419 Remodel/expansion of cafeteria to accommodate appropriate social distancing.
<b>Line Item Number:</b> 707 - Building Improvements	
<b>Focus Area:</b> Addressing Facility Needs and Defer...	
<b>School Type:</b> Charter School	
<b>Optional Program Code:</b>	
<b>Location Code:</b> Ivy Academy, Inc. (330-8002)	
<b>Quantity:</b> 1.00	
<b>Cost:</b> \$189,419.00	
<b>Line Item Total:</b> \$189,419.00	
<b>Account Number:</b> 76100 - Regular Capital Outlay	
<b>Line Item</b> 707 - Building Improvements	



<b>Number:</b>		Walls - \$23,000 Electrical and lighting - \$24,735 Fire/sprinkler adjustments - \$12,700
<b>Focus Area:</b>	Addressing Facility Needs and Defer...	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Charter School of Excellence (330-8003)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$66,635.00	
<b>Line Item Total:</b>	\$66,635.00	
<b>Account Number:</b>	76100 - Regular Capital Outlay	Original Budget: \$50,000
<b>Line Item Number:</b>	707 - Building Improvements	Renovate an outdoor space to be used throughout the day as an extension of the classroom.
<b>Focus Area:</b>	Addressing Facility Needs and Defer...	Design \$3,000 Labor \$20,000 Building materials, electrical needs, concrete, wood, etc. \$20,000 Shading and security (awnings, walls, concrete barriers, fencing) \$7,000
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location:</b>	Montessori Elementary of Highland	



<b>Code:</b>	Park (330-8142)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$50,000.00	
<b>Line Item Total:</b>	\$50,000.00	

**Total for 76100 - Regular Capital Outlay:** \$31,220,054.00

**Total for all other Account Numbers:** \$59,805,186.10

**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Detail

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

99100 - Transfers Out - \$8,669,993.10 ▼

Budget Detail		Narrative Description
<b>Account Number:</b>	99100 - Transfers Out	Original Budget: \$8,161,527.10 Indirect Cost 11.07%
<b>Line Item Number:</b>	504 - Indirect Cost	
<b>Focus Area:</b>	Indirect Cost	
<b>School Type:</b>	Traditional Public School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Hamilton County (330)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$8,161,527.10	
<b>Line Item Total:</b>	\$8,161,527.10	
<b>Account Number:</b>	99100 - Transfers Out	
<b>Line Item</b>	504 - Indirect Cost	

<b>Number:</b>		
<b>Focus Area:</b>	Indirect Cost	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Girls Leadership Academy (330-8001)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$130,081.00	
<b>Line Item Total:</b>	\$130,081.00	

<b>Account Number:</b>	99100 - Transfers Out	Original Budget: \$124,331 Indirect Cost 11.07%
<b>Line Item Number:</b>	504 - Indirect Cost	
<b>Focus Area:</b>	Indirect Cost	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location</b>	Chattanooga Charter School of	



<b>Code:</b>	Excellence (330-8003)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$124,331.00	
<b>Line Item Total:</b>	\$124,331.00	

<b>Account Number:</b>	99100 - Transfers Out	Original Budget: \$81,930 Indirect Cost 11.07%
<b>Line Item Number:</b>	504 - Indirect Cost	
<b>Focus Area:</b>	Indirect Cost	
<b>School Type:</b>	Charter School	
<b>Optional Program Code:</b>		
<b>Location Code:</b>	Chattanooga Charter School of Excellence Middle (330-8010)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$81,930.00	
<b>Line Item Total:</b>	\$81,930.00	

<b>Account Number:</b>	99100 - Transfers Out	Original Budget: \$77,258 Indirect Cost 11.07%
<b>Line Item</b>	504 - Indirect Cost	

**Number:**

**Focus Area:** Indirect Cost

**School Type:** Charter School

**Optional Program Code:**

**Location Code:** Montessori Elementary of Highland Park (330-8142)

**Quantity:** 1.00

**Cost:** \$77,258.00

**Line Item Total:** \$77,258.00

**Account Number:** 99100 - Transfers Out

**Line Item Number:** 504 - Indirect Cost

**Focus Area:** Indirect Cost

**School Type:** Charter School

**Optional Program Code:**

**Location:** Chattanooga Preparatory School

Original Budget: \$67,915  
Indirect Cost 11.07%

<b>Code:</b> (330-8011)	
<b>Quantity:</b> 1.00	
<b>Cost:</b> \$67,915.00	
<b>Line Item Total:</b> \$67,915.00	
<b>Account Number:</b> 99100 - Transfers Out	Original Budget: \$26,951 Indirect Cost 11.07%
<b>Line Item Number:</b> 504 - Indirect Cost	
<b>Focus Area:</b> Indirect Cost	
<b>School Type:</b> Charter School	
<b>Optional Program Code:</b>	
<b>Location Code:</b> Ivy Academy, Inc. (330-8002)	
<b>Quantity:</b> 1.00	
<b>Cost:</b> \$26,951.00	
<b>Line Item Total:</b> \$26,951.00	
<b>Total for 99100 - Transfers Out:</b>	
	\$8,669,993.10
<b>Total for all other Account Numbers:</b>	
	\$82,355,247.00



**Total for all Account Numbers:** \$91,025,240.10

**Adjusted Allocation:** \$91,025,240.10

**Remaining:** \$0.00

Budget Overview

Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Indirect Cost

Total Contributing to Indirect Cost	\$47,435,193.00
Indirect Cost Rate	11.07%
Maximum Allowed for Indirect Cost	\$5,251,075.86

Filter by Location: All - \$91,025,240.10

Line Item Number	Account Number	71100 - Regular Instruction Program	71200 - Special Education Program	71300 - Vocational Education Program	72110 - Attendance	72120 - Health Services	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72220 - Support Services/Special Education Program	72230 - Support Services/Vocational Education Program	72250 - Education Technology	72410 - Office of the Principal	72510 - Fiscal Services	72520 - Human Resources/Personnel	72710 - Transportation	73100 - Food Service	73300 - Community Services	73400 - Early Childhood Education	76100 - Regular Capital Outlay	99100 - Transfers Out	Total	
104 - Principal(s)												201,411.00									201,411.00	
105 - Supervisor / Director					0.00	0.00		914,482.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00			914,482.00	
116 - Teachers	10,062,919.00	1,641,825.00	198,458.00															54,345.00			11,957,547.00	
119 - Accountants/Bookkeepers												0.00	183,625.00			0.00					183,625.00	
123 - Guidance Personnel							183,110.00														183,110.00	
124 - Psychological Personnel							0.00	56,778.00													56,778.00	
129 - Librarian(s)								180,385.00													180,385.00	
130 - Social Workers					20,340.00		0.00														20,340.00	
131 - Medical Personnel						290,841.00		0.00													290,841.00	
162 - Clerical Personnel		0.00	0.00	0.00	0.00		0.00	95,299.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00			95,299.00	
163 - Educational Assistants	524,532.00	1,414,983.00	0.00					0.00										0.00	0.00		1,939,495.00	
188 - Bonus Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206,784.00	0.00	0.00	27,709.00	0.00			2,234,493.00	
189 - Other Salaries & Wages	497,022.00	0.00	0.00	262,518.00	362,223.00	776,737.00	5,250,807.00	0.00	55,736.00	842,393.00	0.00	337,628.00			12,866.00	0.00	146,258.00	0.00			8,574,188.00	
196 - In-Service Training							9,600.00	1,786,147.00	0.00	0.00	0.00	0.00			0.00	0.00					1,795,747.00	
201 - Social Security	887,237.00	189,521.00	12,304.00	19,397.00	40,491.00	60,108.00	510,079.00	3,520.00	3,456.00	52,227.00	12,487.00	31,057.00		136,821.00	798.00	0.00	10,840.00	3,389.00			1,773,710.00	
204 - State Retirement	1,093,788.00	376,616.00	20,399.00	45,089.00	96,000.00	120,603.00	919,315.00	5,831.00	0.00	123,830.00	20,685.00	73,636.00		324,397.00	0.00	0.00	23,603.00	5,581.00			3,249,373.00	
206 - Life Insurance	195.00	0.00	65.00	325.00	520.00	195.00	2,698.00	0.00	0.00	1,105.00	0.00	0.00		0.00	0.00	0.00	163.00	0.00			5,268.00	
207 - Medical Insurance	22,950.00	0.00	7,650.00	38,250.00	61,200.00	22,950.00	317,475.00	0.00	0.00	130,050.00	0.00	38,250.00		0.00	0.00	0.00	19,125.00	0.00			657,900.00	
208 - Dental Insurance	945.00	0.00	315.00	1,575.00	2,520.00	945.00	13,072.00	0.00	0.00	5,355.00	0.00	1,575.00		0.00	0.00	0.00	788.00	0.00			27,090.00	
210 - Unemployment Compensation	330.00	0.00	110.00	550.00	880.00	330.00	4,565.00	0.00	0.00	1,870.00	0.00	550.00		0.00	0.00	0.00	275.00	0.00			9,460.00	
212 - Employer Medicare	160,724.00	44,323.00	2,878.00	4,537.00	9,470.00	14,056.00	119,293.00	823.00	808.00	12,215.00	2,820.00	7,263.00		31,998.00	187.00	0.00	2,536.00	788.00			414,819.00	
299 - Other Fringe Benefits	21,082.00	1,914.00	953.00	1,502.00	1,699.00	1,274.00	18,035.00	273.00	0.00	4,045.00	967.00	1,416.00		0.00	0.00	0.00	703.00	261.00			54,104.00	
308 - Consultants							2,159,689.00	0.00	0.00	0.00									0.00		2,159,689.00	
314 - Contracts with Public Carriers															2,812,586.00						2,812,586.00	
350 - Internet Connectivity										30,000.00											30,000.00	
355 - Travel				0.00	5,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00			7,000.00	
399 - Other Contracted Services	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		80,000.00	
422 - Food Supplies															97,759.00		0.00	0.00			97,759.00	
429 - Instructional Supplies & Materials	1,503,232.00	0.00	0.00														500,000.00	0.00			2,003,232.00	
471 - Software	1,798,057.00	0.00	0.00	0.00	0.00	120,000.00	525,000.00			120,000.00	0.00				0.00						2,563,057.00	
504 - Indirect Cost																				8,669,993.10	8,669,993.10	
524 - In-Service / Staff Development				0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00			10,000.00	
599 - Other Charges	2,284,723.00	115,568.00	0.00	0.00	0.00	186,531.00	232,322.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	53,283.00	0.00			2,872,427.00	
706 - Building Construction																			25,000,000.00		25,000,000.00	
707 - Building Improvements																			6,220,054.00		6,220,054.00	
722 - Regular Instruction Equipment	3,690,000.00																				3,690,000.00	
790 - Other Equipment					0.00	0.00	10,000.00	0.00	0.00	0.00	0.00						0.00	0.00			10,000.00	
<b>Total</b>	<b>22,427,716.00</b>	<b>3,784,730.00</b>	<b>243,132.00</b>	<b>424,083.00</b>	<b>870,844.00</b>	<b>1,496,437.00</b>	<b>13,070,643.00</b>	<b>67,225.00</b>	<b>60,000.00</b>	<b>1,323,090.00</b>	<b>238,470.00</b>	<b>655,000.00</b>	<b>2,700,000.00</b>	<b>2,826,437.00</b>	<b>97,759.00</b>	<b>785,283.00</b>	<b>64,344.00</b>	<b>31,220,054.00</b>	<b>8,669,993.10</b>	<b>91,025,240.10</b>		
																				<b>Adjusted Allocation</b>	<b>91,025,240.10</b>	
																					<b>Remaining</b>	<b>0.00</b>

Spending Plan

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

After analyzing and repurposing other funding sources, justify the spending plan for the American Rescue Plan Act (ARPA) funds aligned with the needs and the comprehensive LEA-level plan. For each of the applicable focus areas below, verify the amount, and explain how each focus area addresses the needs. The amounts should not exceed the LEA's allocation.

**1. Addressing Learning Loss: Coordinators, Summer, Supplemental After School, and Tutoring**

LEAs must spend a minimum of 20% of the grant funds on **Addressing Learning Loss**.

\$ 18,205,048.02 The minimum amount required based on the LEA allocation.

\$ 21,520,148.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

As seen across the country, the current Pandemic has caused districts to see vast amounts of learning loss across the district. To address learning loss due to the pandemic, Hamilton County Schools will provide the following supports.

**After school tutoring- Through School Year 2023-2024**

After school tutoring and content area support will provide students with additional opportunities to master standards and repair current gaps in their learning. Students will utilize various district programs to demonstrate their proficiency including, but not limited to: district adopted curriculum, Edgenuity, MasteryConnect, Read/Math 180, and iReady. Students will be assessed on standards completed in those programs to determine grade repair



and acceleration of learning. Students will be provided with direct instruction supports in small group settings to allow them to deepen their understanding and accelerate learning.

### **Summer Learning/Early Start- Through Summer 2024**

The effectiveness of summer learning activities will be measured by iReady standard-based mastery assessment and/or MasteryConnect pre and post assessments. (Science, Math, and ELA) The design of the curriculum will be based on struggling and/or plaguing standards as indicated by the district comprehensive benchmarks. The core content curriculum will be designed to address learning loss, while layering in access to skills-based interventions tied to the iReady digital platform for K-8 students that attend the district summer learning program. Additionally, an early start design for rising Kindergarten and 6th grade students will structure learning opportunities around requisite skills that provide a smooth transition for students. Progress will be measured via a screener and/or pre-post assessment.

### **Instructional Materials for students with skill deficits and underrepresented student subgroups**

Supplemental instructional materials to promote academic language and ESL direct service support in elementary, secondary and newcomer classrooms.

K-8 RTI Math Program will provide another option for schools with RTI math and allow the district to differentiate between tier II and tier III. The software also provides all of their content in Spanish to support many of our English Learners.

### **Additional Personnel**

Academic Interventionist will be hired to implement Tier II and Tier III intervention programs within our schools. To provide additional small group academic support for tier II and tier III students to address learning loss and learning gaps. This will also include a Teacher of Intervention that will focus on providing small group support and addressing learning loss in a full time capacity.

ESL teacher to support English Learners in closing learning gaps and providing small group support while helping students in intervention programs.

Reading Specialist to address learning loss within our district. Support schools, students, and communities with foundational reading skills that were missed/lessened due to pandemic

Effectiveness- The effectiveness of the activities will be assessed by regular bench marking and state assessments to determine skill deficits or areas of strength. Student instruction will be adjusted based on bench marking information.

## 2. Addressing Learning Acceleration: Summer, Supplemental After School, and Tutoring

\$ 21,621,012.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

As a result of the current pandemic, HCS sees a need to provide learning acceleration to students. Due to COVID, we have seen a decrease in the amount of opportunities to support learning acceleration. Opportunities for learning acceleration will support students and teachers as we address the unique needs of all students. To support learning acceleration, Hamilton County Schools will implement the following:

### **Camp K Summer 2022-**

Camp K will be offered in June and July to our incoming kindergarten students. Camp K will provide our newest learners the opportunity to experience school in a small setting. Focus of the camp will be teaching readiness skills as well as learning the structures and procedures for school. Family meetings will be included to assist parents in the transition to “big school”. A special curriculum will be used to assist students and families for ensuring a successful entrance to school. The effectiveness of the camp will be measured by a screener given at the beginning and end of camp.

### **Additional Personnel & Differential Pay**

- HCDE will implement a differential pay plan for our employee's working at our Hope or Promise school locations, which are our most at-risk and economically disadvantaged locations or working in a hard to staff content area (math or science) .
- A welding teacher will be hired for Harrison Bay Future Ready Center to develop a Work Based Learning program between the students and several companies located nearby. Adding this teacher will allow HCS to start a program at Harrison Bay that allows students to receive TCAT technical college credit while still in high school. That is a tremendous social and emotional help to the student and their families.
- Remediation Coordinator - To oversee intervention and remediation of district to address learning loss

- Director of Performance Management - Performance management and coaching for leaders is needed to address student learning loss and increase achievement. Teachers and leaders need additional coaching in order to provide valuable instruction to students.
- GYO Strategic Partnerships and Programs Coordinator - This position would lead our GYO programs. The position would recruit and work with community partners, set vision, manage university partnerships, arrange coursework, and retain candidates.
- Five Instructional Coaches and two Technology Integration Coaches for district-wide school support. Support employees as the need for teaching support and technology integration increases due to pandemic
- Dean of Fine Arts - students at CCA have struggled emotionally and socially due to the isolation imposed upon them by COVID-19, especially those who were at home all year. They are in need of support as they reconnect with school, classmates, academics and their arts programs. This position will focus on making up for missed opportunities and supporting the emotional well-being of CCA students.
- 2 GYO job Embedded New Teacher Coaches - Designated coaches for GYO, job embedded and new teachers will provide an additional layer of both instructional support and classroom management support, and will help with retention of new teachers in the priority schools.
- LEAD Program Instructional Coach - Due to the anticipation of leaders retiring following the pandemic, we need to continue to develop talent through multiple pipelines. Leaders also need relevant professional development to engage students, address learning loss and improve achievement.
- Five Truancy Specialists will help engage with students and their families that have low attendance records due to virtual learning and COVID-19.
- Work Based Learning Administrator - Due to pandemic work based learning opportunities were decreased. This position will provide additional resources to support WBL.
- K-5 Social Student Content Lead - Direct support for teachers on all social studies content.
- Increase Content Leads an additional 10 days to support the increase of duties due to the pandemic. Teachers need additional supports from content leads to address tier I instruction.
- Difference of pay between Induction Specialist to Coordinator to address additional duties related to an increase in support needed for new teachers.
- Family Resource Specialist - HCS has seen an increase in requests from families for resources, training, and other services that support both academic and non-academic student success since the pandemic began.
- Business Analyst - Support employees as the need for technology integration increases due to the pandemic. This position will help improve processes, services and software through data analysis to bridge the gap and improve efficiency.
- Three IT Technician 1's - Support employees as the need for technology integration increases due to the pandemic. With the increase of devices and software in the district, there is a need to support employees



with technology issues.

The additional staff will allow for students to review standards that were not mastered due to the COVID-19 closures. Effectiveness will be measured by iReady, Benchmark and TNReady achievement and growth data, student attendance and days we are able to maintain in-person learning.

### **Instructional Materials and Software Programs**

- Digital Books for students to access on any device, at home, or at school,24/7. It provides the most extensive catalog of ebooks and audiobooks available to schools including class sets, summer reading lists, Professional Development texts, and texts aligned with our adopted HQIM.
- Pre-K materials for staff on Early Childhood teaching strategies. This tool will equip teachers with tools to develop young learners through HQIM for all kids in our Pre-K program.
- Digital resource that will provide hands-on, digital simulations to allow students to explore concepts whether digital or in Face to Face instruction. Due to the lack of being able to engage in science labs this past year, this tool will provide opportunities for students to engage in simulations that will deepen conceptual understanding.
- Math, science and social studies materials and digital access programs that will allow for additional synchronous and asynchronous standards-based practice around current standards and strategic, spiraled unfinished learning from prior grade level standards. These programs provide personalized instruction and can be used to mitigate areas of learning loss due to unfinished learning of concepts and fluency due to the pandemic. This will fill gaps and ensure an equitable approach to specific student needs.
- K-5 Social Studies Comprehensive Curriculum - We do not currently have an elementary social studies curriculum. Curriculum is a K-5 Social Studies digital program that is 100% aligned, 100% correlated, and 100% comprehensive to the newly revised Academic Standards for Social Studies.
- Document Based Questions binders and digital access for grades 6-12 - Provide teachers with ready-made DBQs to improve student performance/stamina on these types of questions. A focus on accessing primary documents will connect the learning to enhance understanding around focus standards and build content literacy. It can be used to as a resource to address unfinished learning from the prior year.
- K-12 assessment item bank - The item bank will work seamlessly with our already existing assessment support system. This addition will help assess student understanding of concepts and track standards mastery. Pre-built assessments can inform teachers around planning of unfinished learning and how to make

adjustments in real time. This addition will allow for more teachers outside the core content area to view quality questions to transform practice.

## **Professional Development**

- Consultant for K-12 literacy support - Utilize consultant to increase the capacity of Principals, Assistant Principals, Instructional Coaches, and the MidTown and Missionary Ridge Learning Community Coaches to support literacy curriculum. Improved capacity is always a necessity when serving student populations who have significant learning gaps, the pandemic has intensified that need.
- Stipends for teacher Professional Development - Professional development for teachers to support them as they address learning loss, learning acceleration, and SEL needs
- EL Consultant- Continued professional development for teachers on EL curriculum standards.
- Professional learning and leadership coaching for Early Technical College at Sequoyah High School. Due to pandemic work based learning opportunities were decreased. Will provide additional resources to support WBL.
- Leadership development consultant for the district to address learning loss and acceleration.
- K-12 Math acceleration consultant - Our district and school data has shown a decline in math achievement due to the impact of COVID-19. The consultant will conduct leadership coaching around district level professional development and supports. This would include Data Snaps in up to 63 schools. Expansion of the Accelerating Mastery of Unfinished Learning (AMUL) work. Intensive Studio work in 8 schools that will become the Greenhouse Schools which we will use as sites to train teachers/leaders and launch more studios. Sustainability work/coaching that would equip and credential our district and building-level coaches to lead Studios and teach the AMUL course.

Giant Steps instrument cleaning to ensure instruments are sanitized for the health and safety of our students during music classes and student programs.

Parent University- Funds for Literacy Community Events to educate families and communities on Foundational Literacy Skills (includes creating print materials and books). Events will educate families on how to make up for learning loss in reading due to the pandemic.

Retention bonus for all returning staff from 2020-2021 school year. Keep continuity of services in place by providing employees with a retention bonus for working in SY21 and returning for SY22.

Transportation to meet the need of Work Based Learning students to ensure students have transportation to and

from work program.

Consultant(s) to support Out-of-School time, Early Literacy and Post-Secondary Pipeline work. Will recruit and coordinate community partners to help district support students and families beyond the school walls for afterschool and summer enrichment, as well as early literacy in pre-K-3. This includes tutoring, family engagement, parent training, professional development and other needs to support district capacity to align external partnerships to strategic goals. Will identify and recruit partners for work-based learning, apprenticeships and career academies to align with strategic goals.

Effectiveness- The effectiveness of the activities will be assessed by regular bench marking to determine skill deficits or areas of strength. Student instruction will be adjusted based on bench marking information.

### 3. Addressing Facility Needs and Deferred Maintenance/Infrastructure

\$ 31,235,054.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

**NOTE:** Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Due to COVID and the spread of the virus, HCS sees a need to ensure buildings are a safe place to learn and work where the potential spread of the virus is minimized. To ensure buildings are safe for learning and working, Hamilton County Schools will address the following facility repairs.

- CSLA Project - Renovations/ expansion to existing building to ensure a safe and healthy learning environment. Will allow for appropriate social distancing and virus mitigation.
- New Tyner Middle High School Building - In a recent facilities assessment by MGT Consulting Group, Tyner Middle School received the lowest building assessment of all schools. The final MGT report recommended a new building combining both Tyner Middle and High. The new building would allow for all students to be served in an environment that allows for appropriate social distancing, improved air quality with up to date HVAC, and will provide a safe and healthy environment for students and staff.



Effectiveness- The effectiveness of these strategies will be measured by evaluating student and staff attendance data and rates of positive cases of COVID-19..

#### 4. Purchasing Education Technology (including hardware, software, and connectivity)

\$ 4,800,000.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Due to COVID, we see a need for increased educational technology to support both in-person and at home learners. Hamilton County Schools has developed proposed activities through the purchase of educational technology to support our students with meeting academic priorities.

##### **Student Devices**

Purchase student devices to complete Hamilton County Schools one to one initiative and have back up devices for broken/to be repaired equipment.

Booktracks - Due to increase of student devices, there is a need to track and manage all of the districts Chromebooks

Power App Software - Allows district the ability to create platforms to collect data on pandemic related programs to streamline overall organization and measure effectiveness of outcomes

Application Developer position is in charge of creating and maintaining custom applications built as long term or short-term stopgap solutions to district level process needs like timesheets, information portals, data collection applications, REACH programs, etc.

Professional Development Software - software connects with Canvas and Munis to allow for teachers to have a clear PD catalog that keeps track of PD in a trackable way, PD feedback, and certificate documentation for licensure requirements for teachers.

Helpdesk System License-The pandemic has created a need for additional support staff and resources to effectively manage employee requests and needs

Kindergarten Screener - Opportunities for learning acceleration will support students and teachers as we address

the unique needs of all students. Screener will allow for immediate access to student readiness

We will continue to utilize our access to technology and digital curriculum materials to engage students and measure learning loss/ acceleration. Technology makes it possible to diagnose each student's unique strengths and pre-grade skill gaps; assign the most impactful lessons and activities at the appropriate time; group and regroup students for collaborative learning; and continually assess for mastery. These are essential components of tailored acceleration in our plan. Benchmarks, universal screener results, and skills reports from current and requested programs will allow for an on-going assessment of student progress in real time. The effectiveness of the activities will be assessed by regular bench marking to determine skill deficits or areas of strength. Student instruction will be adjusted based on bench marking information.

## 5. Addressing the Unique Needs of Special Populations

\$ 641,033.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

As a result of COVID, we see an increased need to provide additional supports to English language learners. This need is due to a loss of learning for a very fragile population. To address the vast needs of English language learners, Hamilton County Schools will provide the following supports:

Three Language Interpreters - to support the increased language needs/communication in the district. The need to communicate directly with ELs and immigrant families, in their home language, to build positive partnerships to support their children is critical.

Two ESOL Coaches and extend two ESL Leads to 260 days - We have a need to increase ESOL services to all schools in the district, while increasing support in our schools that need it the most with the highest population of English Learners. During the pandemic, our English Learners were not only navigating technology issues and other barriers we all faced, but also having less access to developing in the English language. These supports will help negate the lower WIDA scores and less students exiting during the pandemic.

Effectiveness- Assessments of EL students will help determine the effectiveness of the services and materials purchased to support their continued learning.

## 6. School Facility Repairs

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

## 7. Providing Mental Health Supports

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

As a result of COVID, Hamilton County Schools has seen an increase in the number of social and emotional supports needed by students and staff. It is important for us to continue to take measurable steps to serve our students and staff both socially and emotionally. To address supporting the social and emotional needs of students and staff, Hamilton County Schools will provide the following supports:

Consultant(s) to support Student Success Planning and wrap-around services to improve student social, emotional, mental and behavioral health needs. Will recruit and coordinate community partners to fill gaps in integrated student supports to address non-academic needs.

Effectiveness will be measured by analysis of SEL Screener data and student and of teacher attendance data.



### 8. High Quality Instructional Materials for Math Adoption

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

**NOTE:** Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

### 9. High Quality Instructional Materials for Early Literacy

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

### 10. Public Health Coordination and Protocols

\$  Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

As a result of COVID, Hamilton County Schools has to plan for possible long term closures and for addressing COVID related issues within the district. Hamilton County Schools has identified the following to support the academic and health/safety of students should long term closure occur.

#### **COVID Case Managers-**

HCS COVID Case Managers will continue to case manage positive cases from notification of positive case to close of case (Confirm case, contact trace, communicate to stakeholders, clean the building, close (if necessary) and pivot to remote learning. Case Managers provide for an immediate response to a positive case and allows for

fewer schools to have to pivot to remote learning.

Mileage for COVID Case Managers to travel from school to school for active cases and contact tracing.

Effectiveness- The effectiveness of these strategies will be measured by comparing the number of days of in-person learning v/s at home learning.

## 11. Conducting Other Necessary Activities

\$ 1,373,000.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

As a result of COVID, Hamilton County Schools has to plan for addressing COVID related issues within the district and managing the stimulus funds and data collection to measure effectiveness. Hamilton County Schools has identified the following to support the academic and health/safety of students.

**Personnel** - District level staff to support financial, monitoring, audit, and data collection due to ESSER reporting requirements.

Data Analyst - Collect and analyze data to determine effectiveness of funds.

Accounting Technician and Staff Accountant - Pandemic has created a need for additional financial staff and supports to effectively manage influx of stimulus and items ordered.

Risk Management Manager - will identify and control the many risks that are unique to school systems and mitigate any issues that threaten student learning.

Customer Service Coordinator(Helpdesk) - Pandemic has created a need for additional support staff and resources to effectively manage employee requests and needs throughout the district.

Professional Development related to ESSER - District personnel will be able to maintain the work load created by stimulus dollars and will have understanding of laws applicable to ESSER funds.

SACC 1% bonus for additional duties due to COVID-19. School Age Child Care provided child care supports to



support district initiative to keep schools open and remain open. Additional duties consisted of contact tracing, additional sanitizing, remote learning, monitor social distancing and mask wearing, and taking children's temperatures at the time of arrival etc.  
Overtime and staff supplements for finance functions supporting increased ESSER activity and the management of funds.  
Equipment for staff to remote work and continue managing ESSER funds in the case of school closures.

Effectiveness-The effectiveness of these strategies will be measured by retention rates of SACC employees, Benchmark and TNReady data.

### 12. Indirect Cost

\$ 8,669,993.10 Amount

The amount box auto-populates based on inputs from the Budget Page.

### 13. Administrative Cost (5% limit)

\$ 400,000.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

### Resources

[Click here to open the application guide.](#)



LEA Program Details

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

**Administration Cost**

**Program Administration: The reasonable and necessary costs to manage the federal grant in a compliant and effective manner.**

**The LEA is not utilizing grant funds to administer the ESSER 3.0.** Provide a summary of how the grant program will be administered, including the title of the staff responsible for the grant administration, the FTE(s), and the other funding sources that will contribute to administrative staff salaries/benefits.

**The LEA is utilizing grant funds to administer the ESSER 3.0.**

**Systemwide Administration for ESSER 3.0 Grant Administration - Staff in this table are those who work in the central office on the direct administration of the grant.**

Systemwide Administration for LEAs **Using ESSER 3.0 Funds for Direct Administration:** Staff in this table are those who work in the central office on the direct administration of the grant. If the LEA is not using ESSER 3.0 funds for grant administration, do not enter staff in this table.

	Headcount	FTE
Administration	1.00	0.50
Resource Specialist		
Program/Project Director		
Other (specify)		

Total

Will new positions be hired with these funds?

Yes ▼

**If yes, ensure these positions are reflected above.**

Provide a brief description of the reasonable and necessary administrative activities and personnel. This includes the FTE and amount deducted from the grant.

Hamilton County Schools will minimize the use of funds for administrative activities. Administrative costs will include:

1. One full time ESSER Coordinator to oversee the grant for both HCS and Charter Schools (1 headcount, .5 FTE)
2. Funds for possible overtime of current financial Federal Programs staff who will support the processing of expenditures and budget tracking.
3. Travel expense for Coordinator.

## Planning

Reflect on the challenges that the LEA faced during the COVID-19 pandemic. What prioritized needs did the LEA identify during the pandemic?

Hamilton County has faced multiple challenges during the COVID-19 pandemic. Initially, it was challenging for our system to transition to a complete distance learning platform. The vast majority of our students were accustomed to reporting to school on a daily basis. Once we made the transition to distance learning we had several obstacles to overcome. One of the issues we faced was trying to get technology into students' hands. We held times for students and parents to check out Chromebooks from schools within their zone. Several schools did not have enough devices to support a 1:1 initiative. Meeting this need was challenging, however, we shared technology across the district utilizing all available resources. It was also challenging trying to get some of our students connected to the internet. Many of our students did not have this resource available to them, therefore, we provided printed packets of materials and checked in with these students via phone calls. We have some amazing partners in Hamilton County that offered free wireless connectivity to 17,000+ families. Even after we had enough technology in students' hands, it was sometimes challenging to support some of our teachers that were not familiar with teaching mainly with technology. Due to some of these deficits, our teaching and learning teams worked to support teachers with

professional development opportunities. We see a need for additional technology for students and teachers as well as additional training for teachers and platforms that will support distance learning in the future.

Hamilton County has prioritized the following needs to continue to address learning loss, learning acceleration, provide for the emotional support of students and employees, and ensure students and staff have safe environment from which to learn. All requests will prevent, prepare for and respond to addressing needs related to the pandemic: additional technology support, summer and after school learning and additional supports to accelerate student learning and address learning loss, professional development of teachers and administrators, recruitment and retention of teachers, additional personnel to support learning acceleration and learning loss, and instructional materials. There is also a need to invest in facility repairs/ maintenance to improve air quality/ ventilation and provide spaces where students and staff can work in a safe and healthy environment.

## Learning Loss

**Note: Required minimum of 20% of funds must be used to address learning loss through evidence-based interventionist that respond to students' academic, social, and emotional needs.**

\$ 18,205,048.02 **The minimum amount required based on the LEA allocation.**

Provide information on how the LEA is measuring and addressing learning loss and how ESSER 3.0 funds will support these measures. Please include an overview of the evidence-based interventions the LEA will implement to address learning for students.

Hamilton County Schools is measuring learning loss by analyzing the following: Universal Screener Data, Benchmark Results, rates at which students are not passing courses (failure rates), IReady Monitoring Data, and Attendance Data of students and staff.

ESSER 3.0 funds will address and support these measures by funding:

- **After school tutoring** - After school tutoring and content area support will provide students with additional opportunities to master standards and repair current gaps in their learning. Students will utilize various district programs to demonstrate their proficiency including, but not limited to: district adopted curriculum, Edgenuity,



MasteryConnect, Read/Math 180, iReady, and State assessments. Students will be assessed on standards completed in those programs to determine grade repair and acceleration of learning. Students will be provided with direct instruction supports in small group settings to allow them to deepen their understanding and accelerate learning.

- **Summer Learning/Early Start** - The effectiveness of summer learning activities will be measured by iReady standard-based mastery assessment and/or MasteryConnect pre and post assessments. (Science, Math, and ELA). The design of the curriculum will be based on struggling and/or plaguing standards as indicated by the district comprehensive benchmarks. The core content curriculum will be designed to address learning loss, while layering in access to skills-based interventions tied to the iReady digital platform for K-8 students that attend the district summer learning program. Additionally, an early start design for rising Kindergarten and 6th grade students will structure learning opportunities around requisite skills that provide a smooth transition for students. Progress will be measured via a screener and/or pre-post assessment.
  
- **Instructional Materials for students with skill deficits and underrepresented student subgroups**  
Provide teachers of K-2 students a multi-sensory math curriculum designed to meet the needs of students with disabilities whose math skills were negatively impacted by the pandemic.  
Supplemental instructional materials to promote academic language and ESL direct service support in elementary, secondary and newcomer classrooms.
- K-8 RTI Math Program will provide another option for schools with RTI math and allow the district to differentiate between tier II and tier III. The software also provides all of their content in Spanish to support many of our English Learners.
- **Additional Personnel**  
Academic Interventionists will be hired to implement Tier II and Tier III intervention programs within our schools. To provide additional small group academic support for tier II and tier III students to address learning loss and learning gaps.  
Reading Specialist to address learning loss within our district. Support schools, students, and communities with foundational reading skills that were missed/lessened due to pandemic

## Oversight Plan

Summarize the LEA's plan for reporting, monitoring, and auditing supports and capacity related to ESSER 3.0 funds.

Through the use of ESSER funds, Hamilton County Schools will employ an ESSER Coordinator and Data Analyst to oversee the use of ESSER funds and collect and manage data elements and conduct interim audits of funds. Using all available data sources, the Data Analyst will work side-by-side with departments to monitor the effectiveness of allocations and track student progress. This will be reported to the community through community and board meetings.

## Consultation with Stakeholders

Describe how the LEA will, in planning for the use of ARP ESSER funds, engage in meaningful consultation with stakeholders, including, but not limited to:

- i. students;
- ii. families;
- iii. school and district administrators (including special education administrators); and
- iv. teachers, principals, school leaders, other educators, school staff, and their unions.
- v. Tribes;
- vi. civil rights organizations (including disability rights organizations); and
- vii. stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migratory students, children who are incarcerated, and other underserved students.

\*

In addition to the School Reopening Surveys, the HCS Engagement team has designed a series of opportunities for all stakeholder groups to participate in discussion about and provide input for reopening our schools. A selection of those opportunities, by month, is listed here:



- June 2020: Learning Continuum Plan Parent Focus Group, Academic Survey, Reopening Listening Session, Survey Outreach (Canvassing at Food Sites, Targeting Phone Banking, Flyers), HCS Continued Learning PBS Special
- July 2020: HCS Continued Learning PBS Specials, HCS at Home Sign-Up
- July 7 - July 16: HCS Superintendent hosted a total of ten virtual town halls for staff members, two per Learning Community, to discuss the plan for reopening, answer questions and gather feedback. The Town Halls were also attended by each Learning Community's respective Community Superintendent, and at least one representative from each of the following departments to answer department-specific questions: Reopening Taskforce, Human Resources, Exceptional Education, Teaching & Learning/Innovation, and Operations.
- July 14 - July 30: HCS Superintendent hosted a total of twelve Town Halls for the community, including five for parents, three for students, two Spanish-translated Town Halls, and one for the Faith Community and Community Partners, respectively.
- Parent Medical Town Hall with Physicians who were members of the Task Force and the Health Officer from the Hamilton County Health Department.
- August 2020: Back to School Bash, Video Communication from Superintendent, PBS Broadcast
- December 2020: Teacher and Parent Advisory Council meetings, Superintendent's Teacher Cabinet, K-5 Teacher Focus Groups, Principal Focus Group, Learning Community Town Halls for staff, Superintendent-hosted Community Town Hall.
- January 25 – February 4, 2021 – Community ESSER Survey
- February 2021: Virtual Community Budget Meetings for Hamilton County families, staff and community members to share feedback as the district begins crafting its proposed budget for the 2021-2022 school year. These virtual meetings were hosted by the community superintendent of each Learning Community, but all were welcome at any of the meetings.
  - o Six budget meetings were for the community and two were specifically for our students.
- July 6 – July 12, 2021 Second Community ESSER Survey



- July 29, 2021 – Virtual COVID-19 Town Hall for families and staff
- August 7, 2021 – Back to School Bash

Public comment opportunities at all scheduled school board meetings and daily at each school.

The following individuals were consulted with as well in order to obtain a diverse stakeholder group:

- Rebecca Aslinger - Assistant professor at Chattanooga State and was a part of the Task Force
- Mitzi Delker - Director of Ex ED at Hamilton County Schools and was a part of the Reopening Task Force.
- Diego Trujillo - Director of ESL at Hamilton County Schools and was consulted on the Reopening Plan
- Dr. Marsha Drake - Over attendance, social work, homeless, foster, incarcerated youth and equity at Hamilton

\* Provide an overview of how the public stakeholder input was considered in developing the LEA's plan for ARP ESSER funds.

The information gathered from surveys and town hall meetings was used to prioritize the needs of the district. The following areas were identified as the areas of greatest need: Hiring additional staff, improving student access to internet/connectivity, purchasing additional devices, Literacy initiatives, and Facilities. After identifying areas of need, the district worked with departments to develop the ARP ESSER budget based on the needs that were identified by stakeholders.

### **Planning for the Use and Coordination of ARP ESSER Funds**

\* How will the LEA use the remaining ARP ESSER funds consistent with statutory requirements?

The LEA will ensure statutory requirements are met by confirming that all purchases have met eligibility criteria and are allowable under the scope of services of the ARP ESSER grant. Funds will specifically be used to prevent, prepare for, and respond to COVID-19. All purchases will be routed to the ESSER Coordinator who will confirm requests were approved by TDOE in the original or amended grant application.

\* How the LEA will ensure that the ARP ESSER funded interventions, including but not limited to the 20% set-aside, will respond to the academic, social, emotional, and mental health needs of all students, and particularly those

students disproportionately impacted by the COVID-19 pandemic, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, and migratory students?

To ensure the LEA is using ARP ESSER funded interventions that respond to the academic, social, emotional, and mental health of all students, HCS has allocated 47.71% of the funds to support district wide initiatives that serve all students. This includes, but is not limited to, low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care and migratory students. Additionally the LEA will use .61% of funds to specifically support our English learner population and 42.63% of funds will directly support students who attend a Title I school.

## **Resources**

[Click here to open the application guide.](#)

Personnel Details Systemwide

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

**Systemwide Instruction & Support - Staff in this table are those who are supported with one-time funds and work across multiple school sites as needed.**

	Headcount	FTE
<b>Coaches / Consulting Teachers</b>	7.00	7.00
<b>Instructional Paraprofessionals</b>		
<b>Non-Instructional Paraprofessionals</b>		
<b>Interventionists</b>		
<b>Parent and Family Engagement</b>	1.00	1.00
<b>Other (specify) Remediation Coordinator</b>	1.00	1.00
<b>Other (specify) HR Director of Performance Management</b>	1.00	0.50
<b>Other (specify) GYO Program Coordinator</b>	1.00	1.00
<b>Other (specify) ESSER Data Analyst</b>	1.00	1.00



<b>Other (specify)</b> <b>Accounting Technician</b>	1.00	1.00
<b>Other (specify)</b> <b>Senior Staff Accountant</b>	1.00	1.00
<b>Other (specify)</b> <b>COVID Case Managers</b>	8.00	8.00
<b>Other (specify)</b> <b>Risk Management Manager</b>	1.00	1.00
<b>Other (specify)</b> <b>Language (ESL) Interpreters</b>	3.00	3.00
<b>Other (specify)</b> <b>Truancy Specialist</b>	5.00	5.00
<b>Other (specify)</b> <b>Reading Specialist</b>	1.00	1.00
<b>Other (specify)</b> <b>Application Developer</b>	1.00	1.00
<b>Other (specify)</b> <b>Work Based Learning Administrator</b>	1.00	0.50
<b>Other (specify)</b> <b>Customer Service Coordinator</b>	1.00	1.00
<b>Other (specify)</b> <b>K - 5 Social Studies Content Lead</b>	1.00	1.00
<b>Other (specify)</b> <b>Induction Coordinator</b>	1.00	0.06

Other (specify) ESL Lead	2.00	0.22
Other (specify) Business Analyst	1.00	1.00
Other (specify) IT Technician 1	3.00	3.00
<b>Total</b>	<b>43.00</b>	<b>39.28</b>

### Resources

[Click here to open the application guide.](#)

Regular School-Year Staff Funded with One-Time Funds

Teachers		Paraprofessionals		Interventionists		School Counselors		Parent and Family Engagement		Other 1 - Specify Instruct Coach		Other 2 - Specify Dean - Fine Art		Other 3 - Specify		Other 4 - Specify		Total	
Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
3	3.00	0	0.00	45	23.00		0.00	0	0.00	5	5.00	1	1.00	0	0.00	0	0.00	54	32.00
3	3.00	0	0.00	45	23.00	0	0.00	0	0.00	5	5.00	1	1.00	0	0.00	0	0.00	54	32.00

Resources

[Click here to open the application guide.](#)



Personnel Details (Summer School – K-12 School-Level)

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

  N/A

### Resources

[Click to open the application guide.](#)

Charter Schools Program Details

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

N/A: The LEA certifies that no public charter schools are geographically located in the district.

The following question must be answered by LEAs with charter schools. ARPA and specifically the ESSER 3.0 funds were intended to provide relief funding and support for all public schools - both traditional and charter. Additionally, all LEAs with charter schools can retrieve the Charter School Needs Assessment template from the Related Documents page, share the template with each charter school, and reupload all completed overviews prior to submitting this application for review and approval.

\* 1. LEAs receive a per-pupil allocation for students in public and charter schools. Outline the process used to ensure charter schools are receiving their proportionate share of ESSER 3.0 benefits to their traditional public school counterparts.

	Public School Students		
Enrollment	25,103		
Estimate ESSER 3.0 Funding	\$ 91,025,240.10		
Per Pupil Allocation	\$ 3,626.07		
	Total	Hamilton County District	Charter Schools
Enrollment	25,103	23,688	1,415
ESSER 3.0 Allocation	\$ 91,025,240.10	\$ 85,894,350.77	\$ 5,130,889.33
20% Learning Loss (required)	\$ 18,205,048.02	\$ 17,178,870.15	\$ 1,026,177.87
Less Administration Cost	\$ 400,000.00	\$ 377,452.89	\$ 22,547.11

- Identified the total enrollment of economically disadvantaged within Hamilton County Schools and multiplied by per pupil allocation.
- Identified the total enrollment of economically disadvantaged for each charter school and multiplied by per pupil allocation








## Resources

[Click to open the application guide.](#)



Related Documents

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant**

Optional Documents		
Type	Document Template	Document/Link
Charter School Needs Assessments: Only for LEAs That Have Charter Schools within Their Boundaries	 <a href="#">Charter School Needs Assessment Template</a>	 <a href="#">Ivy ESSER 3 Needs Assessment</a>  <a href="#">CCSE Elementary ESSER 3 Needs Assessment</a>  <a href="#">CCSE Middle ESSER 3 Needs Assessment</a>  <a href="#">Chattanooga Preparatory School ESSER 3 Needs Assessment</a>  <a href="#">MEHP ESSER 3.0 Needs Assessment</a>  <a href="#">CGLA ESSER 3 Needs Assessment</a>

## Assurances

### Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

\* The local educational agency (LEA) hereby assures the state education agency (SEA) that the LEA meets each of the following conditions:

#### Assurances

1. The LEA shall to the greatest extent practicable, continue to pay its employees and contractors during the period of any disruptions or closures related to coronavirus.
2. **The LEA shall report spending progress and reimbursement request on a monthly basis to the Tennessee Department of Education, along with any other required documentation..**
3. The LEA must track in their standard accounting program ESSER 3.0 funds separately from ESSER 1.0 and 2.0 funds.
4. All programs, services, and activities covered by this Grant Application will be operated in accordance with state and federal laws, regulations, as well as approved policies and rules as established by the Tennessee State Board of Education and the Tennessee Department of Education. The U.S. Office of Management and Budget's Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards are available [here](#).
5. Expenditures will be in compliance with the standard accounting procedures and guidelines established by the Tennessee Department of Education, federal legislation, and [F&A Accounts Policy 03](#).
6. Recognize that state approval of an application does not relieve the LEA of its responsibility to comply with all applicable program and fiscal requirements.
7. Grant funds **will not** be expended in any manner other than as outlined in the budgeted section of the approved grant application. Funds **will** only be expended for allowable costs. Any changes to the original budget must be pre-approved by the department before line items are modified. The LEA acknowledges that this program is subject to funds availability and that the department reserves the right to terminate program activities and expenditures for convenience at any time.

8. Use fiscal control and fund accounting procedures that ensure proper disbursement of and accounting for federal funds paid to that agency under each program as noted in Cash Management Improvement Act (CMIA) 7211R rule.

9. Keep such records, and provide such information to the department, as may be reasonably required for fiscal audit, data reporting, and program evaluation.

10. Program activities, expenditures, and records shall be subject to monitoring by the department. LEAs must maintain documentation of all expenditures and should submit this documentation with the final report.

11. Activities should align with the intent and purpose of the ARPA Acts as outlined in the H.R. 748 legislation. Allowable services, activities, and expenditures funded with the ARPA Act align with the ESEA, IDEA, and Perkins, and other allowable programs shall be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards.

12. Special Education and Related Services will be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards.

13. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. 2000d et seq., which prohibits discrimination on the basis of race, color, or national origin in any program or activity receiving Federal financial assistance;

14. Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. 1681 et seq., which prohibits discrimination on the basis of sex in any education program or activity receiving federal financial assistance; and

15. All regulations, guidelines, and standards issued by the Tennessee Department of Education and U.S. Department of Education under any of these statutes.

### **Charter Assurances (if applicable)**

The LEA will ensure that Charter Schools have an equal opportunity to participate to the full extent in the ARPA grant and will allocate per-pupil funds accordingly.

1. The LEA has a clear process for ensuring all applicable laws and regulations regarding ESEA, IDEA, and other programs and funding are followed in its authorized charter schools.

2. The charter school will comply with all requirements associated with the funding source as a condition for the state to receive any of the federal funds.

3. The charter school will maintain accurate and timely project records which document progress in implementing



this project, and which demonstrate compliance with all state and federal fiscal and program requirements.

4. Charter schools will receive reimbursements within three business days of the LEA receiving the reimbursement request allocation from the Tennessee Department of Education.

5. Charter plans submitted to the LEA must be approved within five business days and any non-approved plan must be sent Tennessee Department of Education, Division of Federal Programs and Oversight for a third-party review.

\* **Additional Assurances** -The assurances below were added to the application in May 2021, in connection with the **Safe Return to In-Person Instruction and Continuity of Services Plan**. Check the box to agree.

1. LEAs must develop and make publicly available their *ARP ESSER Funding Application* no later than **Aug. 1, 2021**. All plans must be made publicly available on the LEA's website and published on the Tennessee Department of Education's (department) website within thirty (30) days of approval.

2. All plans must be developed with meaningful public consultation with stakeholder groups (i.e., families, students, teachers, principals, school and district administrators, school leaders, other educators, school staff, advocacy organizations representing student groups). The consultation process must include an opportunity for input and meaning consideration of that input.

3. ESSER plans must be in an understandable and uniform format; to the extent practicable, written in a language that parents can understand or, if not practicable, orally interpreted; and upon request by a parent who is an individual with a disability, provided in an accessible format to that parent.

4. LEAs must **update** the *Safe Return to In-Person Instruction and Continuity of Services Plan* **at least every six months** through **Sept. 30, 2023**, seek public input on the plan and any revisions, and take such input into account. All revisions must include an explanation and rationale of why the revisions were made.

**Hamilton County (330) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Checklist**

This checklist is a means of communication between the TDOE and LEAs regarding the allowability and allocability of the items submitted in the funding application. Please follow the steps below to ensure that the funding application contains items that are in compliance with program requirements.

- After the LEA submits the application, the TDOE will review the application and mark each section as OK, Not Applicable, or Attention Needed. If the application contains no items that are marked as Attention Needed, the application will be approved.
- If the application contains items that are marked as Needs Attention, the application will be returned to the LEA with a status of not approved. The LEA will review the checklist for items that are marked Attention Needed and make the necessary changes to those items. Only the checked items in the sections marked Attention Needed are to be corrected and/or explained. Each section marked Attention Needed also has a place where the TDOE may provide notes to explain items needing attention. The LEA should check for notes and additional comments.
- Once the LEA has made the necessary adjustments, the LEA will resubmit the application for approval. If the TDOE determines that the item has been corrected, Attention Needed will be changed to OK by the TDOE Reviewer. If the items needing attention still have not been corrected, the application will be returned again to the LEA with a status of Not Approved.
- Applications that contain no items that are marked Attention Needed will be approved.

**General Checklist Comment**

No comments have been made at this time

**Checklist Description** (Collapse All Expand All)

<input type="checkbox"/>	<b>1. Cover Page</b>	OK	▼	Debbly Thompson	10/18/2021 5:25:21 AM
	1. Cover Page				
<input type="checkbox"/>	<b>2. Budget</b>	OK	▼	Debbly Thompson	10/18/2021 5:25:21 AM
	1. Budget				
	2. Spending Plan				
<input type="checkbox"/>	<b>3. Program Details</b>	OK	▼	Debbly Thompson	10/18/2021 5:25:21 AM
	1. Program Details				
<input type="checkbox"/>	<b>4. Personnel Details</b>	OK	▼	Debbly Thompson	10/18/2021 5:25:21 AM
	1. Systemwide				
	2. Regular School Year				
	3. Summer School				
<input type="checkbox"/>	<b>5. Charter Schools</b>	OK	▼	Debbly Thompson	10/18/2021 5:25:21 AM
	1. Charter				
	2. Related Documents				