

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
May 11, 2023 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - Yes (held between the work session and regular session)

IV. Pledge to the Flag and Meditation - Dr. Crystal Sorrells, Principal of Brainerd High School

V. Exemplars of Excellence

A. Dr. Olivia Bagby, Future Ready Students Director

Blake Freeman, Executive Director of Learning

1. Hamilton County Schools' Inaugural George Kilgore Initiative Award

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

VII. **Approval of the Consent Agenda

A. Approval of the Minutes of the April 20, 2023 Regular Session

B. Executive Committee Report

1. Included in the Executive Committee Report:

Executive Committee Grant Approvals

Grant requests in excess of \$100,000 that do not obligate the Board to provide funds, can be approved by the Executive Committee.

The following grant requests were approved by the Executive Committee in April 2023.

- Perkins Reserve- Regional Career Pathways Grant
- Stronger Connections Grant
- FY23 BJA STOP School Violence Program
- FY23 OJJDP Enhancing School Capacity to Address Youth Violence Grant

2.

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

b. Elaine Harper Community Superintendent North River

c. Dr. Shane Harwood - Community Superintendent Rock Point

d. Dr. Jason Vance - Community Superintendent Missionary Ridge

e. Dr. Neelie Parker, Chief of Opportunity and Access

Sarah Evans, Director Exceptional Education

f. Dr. Watechia Lawless Mitchell - Community Superintendent MidTown

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

2. Additional Contracts

- a. Dr. Olivia Bagby, Future Ready Students Director
Blake Freeman, Executive Director of Learning

- 1. MajorClarity College and Career Planning Platform

- 3. Financial Reports

- 4. Budget Amendments

- a. Federal Grants, State Grants, and Self-Funded Programs
- b. School Nutrition

- 5. Grant Application Requests

- a. Dr. Jim Corbin, Coordinator of Student Safety & Security

- 1. COPS School Violence Prevention Program Grant

- E. Dr. Neelie Parker, Chief of Opportunity and Access

- Kelly Coffelt, Charter Schools Coordinator

- 1. Chattanooga Prep Charter School Five-Year Review and Renewal Applications

- F. Chief Strategy Officer - Shannon Moody

- 1. Board Policies - Second and Final Read

- a. Board Policy 5.501 - Employee Grievances
- b. Board Policy 6.100 - Student Goals
- c. Board Policy 6.200 - Attendance
- d. Board Policy 6.202 - Home Schools
- e. Board Policy 6.203 - School Admission
- f. Board Policy 6.205 - Student Assignments
- g. Board Policy 6.300 - Code of Behavior and Discipline
- h. Board Policy 6.301 - Rights and Responsibilities
- i. Board Policy 6.302 - Procedural Due Process
- j. Board Policy 6.3022 - Student Disciplinary Appeals
- k. Board Policy 6.3023 - Disciplinary Procedures for Students Receiving Special Education
- l. Board Policy 6.303 - Interrogations & Searches
- m. Board Policy 6.304 - Student Discrimination, Harassment, Hazing and Bullying
- n. Board Policy 6.309 - Zero Tolerance Offenses
- o. Board Policy 6.310 - Alternative Education Program
- p. Board Policy 6.311 - Cell Phone Policy
- q. Board Policy 6.402 - Wellness Policy
- r. Board Policy 6.415 - Student Suicide Prevention
- s. Board Policy 6.502 - Foreign Exchange Students
- t. Board Policy 6.503 - Homeless Students
- u. Board Policy 6.505 - Students in Foster Care

- VIII. Administrative Business Matters

- A. Chief Talent Officer - Dr. Zac Brown

- 1. **Differentiated Pay Plan (2023-2024)

- B. Chief Strategy Officer - Shannon Moody

- 1. Draft 2024-2025 Hamilton County Schools Calendar - as amended for First Reading

- 2. Board Policies First Reading

- a. Board Policy 6.3021 - Student Disciplinary Procedures
- b. Board Policy 6.401 - Student Health Services
- c. Board Policy 6.403 - Student Communicable Diseases
- d. Board Policy 6.409 - Child Abuse and Neglect
- e. Board Policy 6.504 - Migrant Students
- f. Board Policy 6.600 - Student Records

g. Board Policy 6.602 - Student Records Inspection & Correction Procedure

h. Board Policy 6.701 - Student Solicitations Fundraising Activities

i. Board Policy 6.702 - Student Clubs and Organizations

IX. Board Matters

A. Chief Financial Officer - Mary Ellen Heuton, CPA

1. **Request for Approval of Proposed Fiscal Year 2024 Budget for Presentation to the Hamilton County Commission

X. Information Only

A. Legal Services Report

XI. Events/Announcements

XII. Adjourn

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

MEMORANDUM

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

FROM: Dr. Olivia Bagby
Future Ready Students Director

Blake Freeman
Executive Director of Learning

DATE: May 11, 2023

RE: Hamilton County School's Inaugural George Kilgore Initiative Award

Hamilton County School's Inaugural George Kilgore Initiative Award is being awarded to 3 HCS seniors that have completed their CTE program of study and exhibited strong initiative in their CTE learning journey.

ABOUT GEORGE KILGORE

A proud Soddy Daisy High School graduate, George Kilgore (July 11, 1967 - June 12, 2022), worked for Hamilton County Schools in Career and Technical Education for 24 years. George began his career in education as a Graphic Arts Teacher at Sequoyah High School where he served for 15 years. George then transitioned to the district office working as a Teacher on Special Assignment reporting directly to the CTE Director. In 2021, George was elevated to the title of Career and Technical Education Program Lead. Throughout his time with Hamilton County Schools, George placed the success of Hamilton County's CTE teachers and students at the forefront of every decision. He helped teachers ensure they were equipped with every resource needed to be successful and advocated for every student's high school and career options. George served in an instrumental role to four CTE Directors over his 9 years at the district level. Each CTE director constantly commended him on his initiative to take action to get the work done.

The recipients of this award are individuals who, like George, show strong qualities of initiative, love CTE, and are pursuing a postgraduate step in a field of CTE.

Hamilton County Department of Education – Draft Minutes – Not Yet Approved by the Board
Hamilton County Board of Education
Board Meeting - Regular Session
April 20, 2023 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Karyn Cox, Principal of Brown Middle School

V. Exemplars of Excellence

A. Librarian of the Year - Becky Covington, Director of Early Learning

B. Recognition of Mock Trial Teams - Judge Alexander McVeagh and Ms. Lynda Minks Hood, Executive Director of the Chattanooga Bar Association

C. Recognition of SCOPE Participants - Dr. Justin Robertson, Superintendent

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

VII. **Approval of the Consent Agenda

A. Approval of the Minutes of the March 16, 2023 Quarterly Session

B. Executive Committee Report

1. Executive Committee Report which includes grant requests:

Mary Ellen Heuton, Chief Financial Officer

Dr. Neelie Parker, Chief of Opportunity and Access

Blake Freeman, Executive Director of Learning

The following grant requests were approved by the Executive Committee in March 2023.

- United Way of Greater Chattanooga- TN ALL Corps Community Grant
- City of Chattanooga ARP Funding

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

b. Elaine Harper Community Superintendent North River

c. Dr. Shane Harwood - Community Superintendent Rock Point

d. Dr. Watechia Lawless Mitchell, Community Superintendent Midtown Learning Community

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

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

b. General Operating Amendments

4. Tuition Rates for 2023-2024 SY

E. Chief Strategy Officer - Shannon Moody

1. Board Policies - Second and Final Read

- a. Board Policy 5.400 - Personnel Health Examinations/Communicable Diseases
- b. Board Policy 5.401 - Acquired Immune Deficiency Syndrome (AIDS)
- c. Board Policy - 5.402 - Hepatitis B (HBV)
- d. Board Policy 5.601 - Conflict of Interest
- e. Board Policy 5.602 - Time Schedules and Extra Duty
- f. Board Policy 5.604 - Overtime Pay of Non-Exempt Classified Personnel
- g. Board Policy 5.608 - Tutoring for Pay
- h. Board Policy 5.609 - Reimbursement for Personal Property
- i. Board Policy 5.702 - Student Teachers
- j. Board Policy 5.900 - Collaborative Conferencing

VIII. Administrative Business Matters

A. Deputy Superintendent - Dr. Sonia Stewart

Blake Freeman – Executive Director of Learning

Dr. Yvette Stewart – Elementary and K-12 Literacy Learning Director

Dr. John Rice – Middle School Learning Director

Dr. Jamie Parris – High School Learning Director

1. **Math Adoption Committee Findings and Recommendation

B. Chief Strategy Officer - Shannon Moody

1. Board Policies - First Reading

- a. Board Policy 5.501 - Employee Grievances
- b. Board Policy 6.100 - Student Goals
- c. Board Policy 6.200 - Attendance
- d. Board Policy 6.202 - Home Schools
- e. Board Policy 6.203 - School Admission
- f. Board Policy 6.205 - Student Assignments
- g. Board Policy 6.300 - Code of Behavior and Discipline
- h. Board Policy 6.301 - Rights and Responsibilities
- i. Board Policy 6.302 - Procedural Due Process
- j. Board Policy 6.3022 Student Disciplinary Appeals
- k. Board Policy 6.3023 - Disciplinary Procedures for Students Receiving Special Education
- l. Board Policy 6.303 - Interrogations and Searches
- m. Board Policy 6.304 - Student Discrimination, Harassment, Hazing, Bullying, Intimidation
- n. Board Policy 6.309 - Zero Tolerance Offenses
- o. Board Policy 6.310 - Alternative School Program
- p. Board Policy 6.311 - Cell Phone Use
- q. Board Policy 6.415 - Student Suicide Prevention
- r. Board Policy 6.502 - Foreign Exchange Students
- s. Board Policy 6.503 - Homeless Students
- t. Board Policy 6.505 - Students in Foster Care

IX. Board Matters

A. Chief Talent Officer - Dr. Zac Brown

- 1. **New Position Request - Electronic Communications Technician
- 2. **Teachers Recommended for Tenure
- 3. **Teachers Recommended for Reinstated Tenure

B. Superintendent - Dr. Justin Robertson

1. **Approval of Schedule of Sessions 2023-2024

X. Information Only

A. Legal Services Report

B. County Commission Donation Acceptance

C. Delayed Opening of Chatt Academy Community School

D. Community Schoolyard Project

XI. Events/Announcements

A. Thursday, May 11, 2023 4:30 p.m.

Board Work Session

B. Thursday, May 11, 2023 6:00 p.m.

Board Meeting - Regular Session

XII. Adjourn

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
April 20, 2023 6:00 PM
Board Room
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 6:00 PM.

Mrs. Jill Black: Present
Mr. Ben Connor: Present
Mr. Larry Grohn: Present
Mrs. Karitsa Jones: Present
Mr. Gary Kuehn: Present
Mr. Marco Perez: Present
Mrs. Faye Robinson: Present
Mrs. Tiffanie Robinson: Present
Mr. Joe Smith: Present
Mrs. Rhonda Thurman: Present
Dr. Joe Wingate: Present

Also in attendance: Dr. Justin Robertson, Superintendent

II. **Approval of the Agenda

Passed: Approval of the agenda with the following amendments: Under Item VII. Approval of the Consent Agenda, VII.D.1Bids/Contracts, 1J. - Stand for Children Leadership Center Contract - Remove Section Nine: Disclaimer of Warranties and Liability; Hold Harmless which states: "Each party hereto agrees to be responsible and assume liability for its own wrongful or negligent acts or omissions, of those of its officers, agents or employee to full extent required by law. Further, in no event will the liability of Stand and its affiliates, individually or combined, exceed the amounts paid by District to Stand pursuant to this Agreement." Section Ten becomes Section Nine. Under Item VII. Approval of the Consent Agenda, E.1. Board Policies - Second and Final Reading, please make the following change to Board Policy 5.608 - Tutoring for Pay - Line 16 add "School facilities may not be used for private profit, except for the purpose of providing an academic educational service.1 Parent paid private tutoring may not, in any way, compete on site with the district-provided (free to parents) tutoring." Cross out "Further, parent paid private tutoring may not be conducted on school property, using school equipment, materials, and/or supplies, or in any way, compete with district-provided (free to parents) tutoring." Under Item VIII. Administrative Business Matters, VIII.B.1. Board Policies - First Reading, please make the following changes: Board Policy 5.501 - Employee Grievances - Page1, Line 40 add "and" after "of a request" Board Policy 6.200 - Attendance - Page 1, Line 29- cross out "of" Board Policy 6.202 - Home Schools - "director of schools" be kept instead of replacing them with "office of equity" Board Policy 6.3023 - Disciplinary Procedures for Students Receiving Special Education - Page 1, Line 16 kept BIP info instead of crossing it out

Board Policy 6.304 - Student Discrimination/Harassment/Hazing and Bullying/Intimidation - Page 1, Line 25 replaced "and" with "or", replaced "Sexual" with "alleged", added footnote #12 TCA 49-6-4503(b)(13) Board Policy 6.309 - Zero Tolerance Offences - Page 1, Line 2 add "and in accordance with state law, any student in violation shall be expelled for a period of not less than one (1) calendar year" Page 1, Line 16 add "for a period of not less than one (1) calendar year" Board Policy 6.310 - Alternative Education Program - Page 1, Line 34 changed to say "if there is a suitable program and/or staff available. The suitability of any program and/or the availability of staff shall be determined..." Board Policy 6.311 - Cell Phone Use -Page 1, Line 28 replaced teacher with "principal or his/her designee", and added "assigned locker, automobile, or other school approved location." Board Policy 6.503 - Homeless Students - Page 1, Line3 cross out "homeless children must have access to an appropriate public education, including preschool, and be given a full opportunity to meet state and local standards." passed with a motion by Mr. Marco Perez and a second by Mr. Gary Kuehn.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Larry Grohn:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Dr. Joe Wingate:	Yes

Yes: 11, No: 0

III. Executive Session - Yes

IV. Pledge to the Flag and Meditation - Karyn Cox, Principal of Brown Middle School

V. Exemplars of Excellence

- A. Librarian of the Year - Becky Covington, Director of Early Learning
- B. Recognition of Mock Trial Teams - Judge Alexander McVeagh and Ms. Lynda Minks Hood, Executive Director of the Chattanooga Bar Association
- C. Recognition of SCOPE Participants - Dr. Justin Robertson, Superintendent

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

Disclaimers were made by Mrs. Thurman, Mr. Kuehn, Mrs. Jones, Mr. Perez, Chairwoman Robinson, Mrs. Black, and Dr. Wingate

VII. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda with the following items being pulled for discussion: Mrs. Thurman pulled Item VII.D1. Bids/Contracts 1J. Stand for Children Leadership Center Contract, Item VII.D.1. - 1K. Teach for American Contract, and Item VII.E. Board Policies - Second and Final Reading -1.g. Board Policy 5.608 - Tutoring for Pay; Mrs. Jones pulled Item VII.D.1. - 1F. East Hamilton Track and Field Bid File 23-30 passed with a motion by Mr. Gary Kuehn and a second by Mr. Ben Connor.

Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes
Yes: 11, No: 0

Passed: After discussion by the Board, a motion made to move the Stand for Children Leadership Center Contract to May passed with a motion by Mr. Larry Grohn and a second by Mr. Gary Kuehn.

Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Dr. Joe Wingate: Yes

Yes: 11, No: 0

DISCUSSION: Mrs. Thurman commented about a statement on page two of the contract "Implement fair grading and assessment practices including retakes, makeup, and flex time opportunities. Mrs. Thurman looked this up on the Stand for Children website under High Quality Instruction, it stated "to implement fair grading practices, create a proportional grading scale (she stated she had no idea what that meant because we have a grading scale), encourage retakes and redoes, accept late work with no penalty, grade student work - not behavior, consider use of incomplete instead of F and support pathways to demonstrate competencies before the end of the year and implement standards based grading. Again, stating she had no idea what that meant since the system has standards and a grading scale, and she had a lot of problems with a lot of things on their website. Another thing on their website - it says "Stand for Children is a unique catalyst for education equity and racial justice to create a brighter future for us all. She asked how could this help 9th graders succeed.

Dr. Stewart stated the purpose of this work is to provide freshman success. It is known that if a student makes it through their 9th grade year, they are likely to graduate. She stated that in Standards based grading, what it essential says is when the child masters the standard, the standard is mastered. Thinking about math because math is very linear. In Algebra I you first learn how to solve one variable equation and then two. If the student doesn't know how to solve variable one at week six but they do at week 12. So, standards-based grading is about the child learning the standard. It may not be when they are first taught but at any point when they master that standard then it counts as mastered. If it is isn't mastered, it isn't thrown aside.

Dr. Robertson stated that standards-based grading isn't new as STEM has been using since its inception and probably has a more rigorous course of study that what some of the other schools have. So, standards-based grading does not lower expectations.

Mrs. Thurman ask what the statement on their website has to do with getting 9th graders to move on - It is under the Education Equity and Racial Justice for a Brighter Future - ' Black History Year-Round - Many students only learn about black history in February for the rest of the year, black people are missing from textbooks and lesson plans. With ongoing attacks against African American studies in schools, help us show why learning black history is important for all students." Mrs. Thurman asked "Why is this part of what they teach.....just help me understand what is going on here."

Dr. Stewart stated that the contract that the system is looking to enter into with them is to provide systems and structures around 9th grade success. It is not a curricular review, it doesn't change curriculum. It is a data analysis protocol, it is a collaborative teaming protocol with our teachers, it's conferencing with students, it's providing those system and structures around that retake and relearn.

Superintendent, Dr. Robertson stated, "This is not a curriculum. It is a system of supports and structures to help the 9th grade academies be successful." He further stated that this did not have

to be voted on at this meeting, it is for implementation. He would not be opposed to taking this to May to circle back with the concerns expressed by board members to be sure everyone is clear and they administration will clearly articulate the work that is to be done.

Mr. Perez stated that he appreciates the intent but has issues with the organization as he looked them up. It is an organization that has in their website publicly spoken about their electoral work including boasting of putting people in office and even though he felt everyone has a right to participate, he has a personal view on organizations or corporations acting on that behalf, and he wouldn't be consistent with who he is if he didn't follow that view.

Mr. Smith - sometimes we as a system get a mile wide and an inch deep, and we have so many programs, different services, and institutes, that the right hand doesn't know what the left hand is doing. The notion that this won't create more work (concerns were expressed to Dr. Robertson earlier) it seems this is just another piece being put on teachers and asking them to do. Reference page 2 of the document it talks about scheduled adequate time 60-90 minutes bi-weekly in coordination with the CHSS coach to review 9th grade systems, data, grades, attendance and this could happen during the planning period or before or after school. But we aren't going to put extra work on them. Yes, we are. Mr. Smith stated he has all kinds of problems with this but he will not be here next month to vote as he will be out of town.

After the vote to move the item to May, Mrs. Jones asked that for the discussion coming up in May, she would like to hear what some of the 9th grade academy staff is saying about this body of work. She wants to know how they feel about it, if they feel it is going to be too much, if they feel like it could be beneficial. She also asked if it was being piloted or if it was going 9th grade wide. And also asked that the board be provided with some additional supports to show the direct alignment to this body of work and to what you are trying to do with the 9th grade academies.

Mrs. Black asked if the fee would go toward extra pay for staff or if that was just the fee for the contract.

Dr. Robertson stated that there is a stipend in the proposed budget. In the MOU with HCEA they have worked with them to allow teachers to do the after-hours meeting in lieu of a faculty meeting.

Passed: After discussion by the board, Item VII.D.1. -1K. Teach for America Contract was added back to the agenda for approval and passed with a motion by Mr. Joe Smith and a second by Mr. Marco Perez.

Mrs. Rhonda Thurman:	No
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Larry Grohn:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes

Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Dr. Joe Wingate: Yes
Yes: 10, No: 1
Mrs. Rhonda Thurman: No

Passed: After discussion by the board, Item VII.E.1.g. Board Policy 5.608 - Tutoring for Pay was added back to the agenda for approval and passed with a motion by Mr. Joe Smith and a second by Mr. Ben Connor.

Mrs. Faye Robinson: No
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes
Yes: 10, No: 1
Mrs. Faye Robinson: No

Passed: After discussion by the Board, Item VII.D.1 - 1.F. - East Hamilton Track and Field Bid File 23-30 was added back to the agenda for approval and passed with a motion by Mr. Gary Kuehn and a second by Mrs. Karitsa Jones.

Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes
Yes: 11, No: 0

A. Approval of the Minutes of the March 16, 2023 Quarterly Session

B. Executive Committee Report

1. Executive Committee Report which includes grant requests:

Mary Ellen Heuton, Chief Financial Officer
Dr. Neelie Parker, Chief of Opportunity and Access
Blake Freeman, Executive Director of Learning

The following grant requests were approved by the Executive Committee in March 2023.

- United Way of Greater Chattanooga- TN ALL Corps Community Grant
- City of Chattanooga ARP Funding

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

1. **Central High School** – Fourteen students enrolled in JROTC request permission to travel to Greenville, Kentucky June 3-7, 2023 to attend camp.
2. **Chattanooga School for Liberal Arts** – Four members of the robotics team request permission to travel to Dallas, Texas April 24-28, 2023 to compete in the 2023 VEX Robotics World Championship.
3. **East Hamilton High School** – Fourteen members of the softball team request permission to travel to Albertville, Alabama April 21-22, 2023 to compete in a tournament.
4. **East Hamilton High School** – Fifteen members of the hiking club request permission to travel to Roan Mountain, Tennessee May 12-14, 2023 to camp at Roan Mountain State Park and hike part of the Appalachian Trail.
5. ***Central High School** – One student enrolled in band traveled to Nashville, Tennessee April 19-22, 2023 to perform with the all-state band.
6. ***East Hamilton High School** – Twelve members of the tennis team traveled to Murfreesboro, Tennessee April 14-15, 2023 to compete in the Oakland Invitational.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mrs. Tiffanie Robinson, Board Chairwoman.

b. Elaine Harper Community Superintendent North River

1. **Loftis Middle School** – Fifteen members of the cheer team request permission to travel to La Grange, Georgia June 9-11, 2023 to attend camp.
2. **Sale Creek Middle High School** – Fourteen students enrolled in JROTC request permission to travel to Greenville, Kentucky June 3-7, 2023 to attend camp.
3. ***Hixson Middle School** – Fifty-two students enrolled in eighth grade traveled to Washington D.C. March 30-April 3, 2023 to study United States history.
4. ***Soddy Daisy High School** – Twenty members of the forensics team traveled to Cleveland, Tennessee March 23-25, 2023 to compete in a tournament.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mrs. Tiffanie Robinson, Board Chairwoman.

c. Dr. Shane Harwood - Community Superintendent Rock Point

1. **CSAS Upper** - Twelve students on the Volleyball Team will travel to Knoxville, Tennessee July 19-20, 2023 to attend the Knoxville Convention Center Volleyball Camp.
2. **Signal Mountain High School** - Sixteen 9th-12th grade High School Cheer Team students will travel to Gulf Shores, Alabama June 3-10, 2023 to attend the UCA Cheer Camp at The Beach Club.
- 3*. **Signal Mountain High School** - Fourteen 10th - 12th grade Mock Trial students traveled to the Municipal Courthouse in Nashville, Tennessee March 17-18, 2023 to compete in a Mock Trial Competition and learn procedures, practices and critical thinking skills.

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

d. Dr. Watechia Lawless Mitchell, Community Superintendent Midtown Learning Community

1. ***Brainerd High School** – Fifteen students of the boys' basketball team traveled to Murfreesboro, Tennessee March 14-18 to compete in the TSSAA State Basketball Tournament.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mrs. Tiffanie Robinson, Board Chairwoman.

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

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

- A. Recommended for Approval Bid Renewal of Bid 21-49 Contract for Multi-Function Devices/Lease and Services for the School Nutrition Department.
- B. Request Approval of Bid 23-22 Commodity Processing for the School Nutrition Program.
- C. Request Approval of Bid 23-23 Sequoyah Bldg. B Reroofing.
- D. Request Approval of Bid 23-26 Sequoyah Bus Parking.
- E. Ratification of Early Approval of E-rate Mini-Bid Project MB 23-29.
- F. Request Approval of Bid 23-30 East Hamilton High Track & Field Event Site.
- G. Recommend Approval of Giant Steps for 2023-2024 School Year.
- H. Recommend Approval of School Annual Publishers for 2023-2024 School Year.
- I. Request Approval of Amendment #1 Contract with Stellar Therapy Services, LLC/RFP Bid 19-44 Recovering Funds from Tenn-Care Medicaid.
- J. **Pulled and moved for consideration on the May agenda.** - Request Approval of a 3-year contract with Stand for Children Leader Center and Center for High School Success.

K. Request Approval of Teach for America Contract.

2. Financial Reports

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
February, 2023

	General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
REVENUES															
LOCAL TAXES	257,733,000	257,733,000	201,779,989	-	-	-	-	-	-	-	-	-	257,733,000	257,733,000	201,779,989
LICENSES AND PERMITS	13,000	13,000	7,885	-	-	-	-	-	-	-	-	-	13,000	13,000	7,885
CHARGES FOR CURRENT SERVICES	543,140	543,140	279,789	-	-	-	4,397,076	4,417,576	2,775,366	3,035,654	3,035,654	2,960,010	7,975,870	7,996,710	5,854,084
OTHER LOCAL REVENUES	1,000,000	2,789,737	3,754,256	-	-	-	3,384,028	6,633,313	1,062,440	49,567	49,567	215,650	4,552,605	8,874,297	4,432,646
STATE OF TENNESSEE	192,550,290	192,741,927	134,497,564	-	-	-	-	-	-	-	-	-	192,550,290	192,741,927	134,497,564
OTHER STATE REVENUES	699,223	26,696,477	1,939,056	-	-	-	-	-	-	-	-	-	199,598	199,598	897,781
FEDERAL GOVERNMENT	1,965,000	1,967,467	1,279,171	86,561,499	147,621,982	32,519,133	-	-	-	-	-	-	19,959,647	19,959,647	15,569,099
OTHER SOURCES	2,285,000	2,285,000	555,734	-	-	-	-	-	-	-	-	-	2,285,000	2,285,000	655,734
RESERVES/FUND BALANCE	-	-	-	-	-	-	212,173	212,173	2,660,401	156,796	-	-	212,173	16,627,948	167,809
BY ENCUMBRANCE BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	456,696,653	497,457,446	343,489,564	86,561,499	147,621,982	32,519,133	7,813,347	13,291,820	3,984,691	22,874,446	22,874,446	15,560,122	373,445,945	681,245,793	396,689,130
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	71100	220,669,490	225,063,483	123,063,260	17,071,100	35,063,018	12,221,698	2,914,488	6,052,966	1,926,695	-	-	240,675,078	266,169,467	137,201,248
SPECIAL EDUCATION INSTR PROG	71200	41,105,120	43,608,444	21,620,332	3,305,170	10,533,757	3,258,946	338,000	638,000	76,821	-	-	47,348,290	54,789,291	24,956,100
INSTRUCTIONAL ED INSTR PROJ	71300	8,915,387	10,340,118	5,265,037	1,699,209	2,937,499	740,251	14,154	135,151	81,259	-	-	10,519,649	13,112,677	6,258,513
ATTENDANCE	72110	2,944,451	3,165,511	1,512,688	25,915	376,215	193,589	-	-	-	-	-	2,970,588	3,449,726	1,709,196
HEALTH SERVICES	72120	6,981,313	6,306,398	3,329,874	119,350	1,256,932	369,490	42,500	42,500	13,633	-	-	6,142,883	7,605,400	3,711,397
OTHER STUDENT SUPPORT	72130	14,253,353	17,473,353	3,060,669	4,430,952	11,081,597	3,650,055	92,113	140,273	112,604	-	-	19,125,156	24,679,292	12,943,927
REG INST SUPPORT	72210	17,959,651	19,770,983	12,453,171	12,363,910	22,894,448	7,910,272	648,327	1,896,861	637,332	-	-	31,669,968	44,662,292	21,000,774
SPECIAL ED INST SUPPORT	72220	3,084,910	3,833,084	3,009,818	4,491,120	6,145,793	2,990,243	-	-	-	-	-	8,135,700	10,079,987	6,094,221
INSTRUCTIONAL ED INST SUPPORT	72230	422,116	471,703	309,299	979,050	744,338	110,410	-	-	-	-	-	897,155	1,170,241	529,809
EDUCATION TECHNOLOGY	72250	5,622,939	23,353,467	4,069,640	461,563	860,267	226,126	-	-	-	-	-	6,284,102	24,013,794	4,284,727
BOARD OF EDUCATION	72310	6,867,979	6,876,697	6,412,918	-	-	-	100,000	215,000	51,076	-	-	6,967,979	7,091,697	5,463,994
OFFICE OF SUPERINTENDENT	72320	2,976,479	3,011,497	1,669,047	-	-	-	98,298	98,298	51,568	-	-	3,074,777	3,109,705	1,993,384
OFFICE OF PRINCIPAL	72410	36,807,096	31,980,211	19,143,369	629,921	653,621	73,769	-	2,322	-	-	-	31,336,717	32,633,892	19,240,833
FISCAL SERVICES	72510	3,893,707	4,043,144	2,140,769	347,700	504,659	95,201	-	-	-	-	-	4,247,407	4,697,803	2,140,769
HUMAN RESOURCES	72520	1,969,150	2,048,917	1,416,933	-	-	21,630	-	-	-	-	-	1,989,685	2,078,538	1,456,257
OPERATION OF PLANT	72610	27,839,652	29,161,823	19,626,118	-	2,617,975	35,000	-	8,961	-	-	-	27,839,652	31,625,748	18,296,119
MAINTENANCE OF PLANT	72630	9,319,991	9,997,998	7,074,729	-	2,211,001	-	-	196,600	-	-	-	9,319,991	12,296,490	8,079,835
TRANSPORTATION	72710	20,852,182	21,486,020	14,629,132	339,850	2,850,763	888,406	-	23,663	2,876	-	-	21,192,112	24,280,386	14,632,002
CENTRAL AND OTHER	72910	447,719	497,062	562,116	20,000	97,769	-	-	8,000	6,227	-	-	447,719	685,852	557,343
FOOD SERVICE	73100	-	-	-	-	-	-	-	-	-	22,874,446	22,874,446	22,874,446	22,972,205	17,639,008
COMMUNITY SERVICES	73300	496,286	569,626	177,991	1,063,991	6,333,428	2,068,624	3,855,923	3,855,923	724,080	-	-	5,236,200	10,498,947	812,489
EARLY CHILDHOOD EDUCATION	74000	3,052,850	3,236,939	1,284,285	99,220	46,719	10,588	-	153,153	97,223	-	-	3,227,024	3,415,262	2,164,399
REGULAR CAPITAL OUTLAY	76100	200,000	1,293,540	-	34,715,000	34,979,925	332,912	-	23,000	-	-	-	34,915,000	35,896,465	-
EDUCATION DEBT SERVICE	-	979,000	-	-	-	-	-	-	-	-	-	-	979,000	-	-
EDUCATION CAPITAL PROJECTS	-	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000	-
CHARTER SCHOOLS (TRANSFERS)	-	21,724,828	24,359,828	13,362,835	-	-	-	-	-	-	-	-	21,724,828	24,359,828	13,362,835
TRANSFERS-STATE GRANTS	-	-	-	-	2,176,244	7,094,668	799	-	-	-	-	-	2,176,244	7,094,668	799
TRANSFERS TO FUND BALANCE	-	-	1,257,488	-	-	-	-	-	-	-	-	-	-	1,257,488	-
TOTAL EXPENDITURES	456,696,653	497,457,446	271,276,916	86,561,499	147,621,982	35,163,488	7,813,347	13,291,820	3,983,699	22,874,446	22,874,446	15,560,122	373,445,945	681,245,793	325,883,535

3. Budget Amendments

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

The following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2023 are recommended for your approval.

The Federal Programs budget is amended by items 1 - 18. Items 1 - 7, 11, 13, 14 and 17 consist of both current year awards and carryover funds. Items 8, 15, and 16 consist of current year awards. Items 9, 10, 12 and 18 consist of carryover funds.

The State Programs budget is amended by item 19, which is a current year award.

The Self-Funded Programs budget is amended by items 20 and 21, both of which consist of current year contributions and carryover contributions.

1. Title I, Part A: Improving Basic Programs, with transfers between lines

2. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with transfers between lines
3. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of \$2,078 and transfers between lines
4. Title IV, Part A: Student Support and Academic Enrichment Grant, with transfers between lines
5. Title I, Part A: Local Neglected, with transfers between lines
6. Title I, Part D: Delinquent, with transfers between lines
7. Title I, Part C: Migrant, with transfers between lines
8. Turnaround Action Grant III, with transfers between lines
9. Elementary and Secondary School Emergency Relief 3.0 (ESSER 3.0), with transfers between lines
10. Innovative High Schools Models Grant, with transfers between lines
11. Epidemiology & Laboratory Capacity (ELC), with a net increase of \$6,480 and transfers between lines
12. ARP IDEA Part B and Preschool, with transfers between lines
13. TN All Corps, with transfers between lines
14. 21st Century Community Learning Centers Cohort 2018, with transfers between lines
15. 21st Century Community Learning Centers Cohort 2022, with transfers between lines
16. Carl Perkins Vocational Grant, with transfers between lines
17. IDEA Preschool Incentive Grant, with transfers between lines
18. ARP Comprehensive Coordinated Early Intervening Services (CCEIS), with transfers between lines
19. Innovative School Models, with transfers between lines
20. Career & Technical Surplus, with a net increase of \$1,801
21. Teacher Recruitment / Induction, with a net increase of \$750

b. General Operating Amendments

Board approval is requested to amend the FY23 General Purpose Operating Budget as follows:

- Transfers between accounts to reclassify existing budget appropriations between various accounts as indicated in the attachment. These transfers will not increase the total FY23 budget.
- Appropriate unassigned fund balance for the following projects:
 - \$80,000 for Paving Projects
 - \$1,200,000 Additional Funding for Bus Barn
 - \$225,000 for Calvin Donaldson Chiller
 - \$1,000,000 for Sequoyah Roof Phase 1

Recommendation: It is recommended that the Board approve the amendment to the FY23 General Purpose Operating Budget to reallocate appropriations between various expense line items, and appropriate unassigned fund balance for capital maintenance.

4. Tuition Rates for 2023-2024 SY

I recommend a 2023-2024 tuition rate of \$3,624 for out-of-county students (in-state of Tennessee) and \$11,023 for out-of-state students.

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

Out-of-county proposed tuition decreased by \$143 or -3.79% compared to last year; while the out-of-state proposed tuition increased by \$155 or 1.42%.

I further recommend that out-of-county or out-of-state exceptional education students, whose program requires additional support (transportation, attendants, special equipment, etc.), may be assessed for additional services in addition to required tuition.

E. Chief Strategy Officer - Shannon Moody

1. Board Policies - Second and Final Read

- a. Board Policy 5.400 - Personnel Health Examinations/Communicable Diseases
- b. Board Policy 5.401 - Acquired Immune Deficiency Syndrome (AIDS)
- c. Board Policy - 5.402 - Hepatitis B (HBV)
- d. Board Policy 5.601 - Conflict of Interest
- e. Board Policy 5.602 - Time Schedules and Extra Duty
- f. Board Policy 5.604 - Overtime Pay of Non-Exempt Classified Personnel
- g. Board Policy 5.608 - Tutoring for Pay
- h. Board Policy 5.609 - Reimbursement for Personal Property
- i. Board Policy 5.702 - Student Teachers
- j. Board Policy 5.900 - Collaborative Conferencing

VIII. Administrative Business Matters

A. Deputy Superintendent - Dr. Sonia Stewart

Blake Freeman – Executive Director of Learning

Dr. Yvette Stewart – Elementary and K-12 Literacy Learning Director

Dr. John Rice – Middle School Learning Director

Dr. Jamie Parris – High School Learning Director

1. ****Math Adoption Committee Findings and Recommendation**

Passed: Approval of the Math Textbook Adoption passed with a motion by Mr. Ben Connor and a second by Mrs. Jill Black.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Larry Grohn:	Yes
Mrs. Karitsa Jones:	Yes

Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes
Yes: 11, No: 0

B. Chief Strategy Officer - Shannon Moody

1. Board Policies - First Reading

- a. Board Policy 5.501 - Employee Grievances
- b. Board Policy 6.100 - Student Goals
- c. Board Policy 6.200 – Attendance
- d. Board Policy 6.202 - Home Schools
- e. Board Policy 6.203 - School Admission
- f. Board Policy 6.205 - Student Assignments
- g. Board Policy 6.300 - Code of Behavior and Discipline
- h. Board Policy 6.301 - Rights and Responsibilities
- i. Board Policy 6.302 - Procedural Due Process
- j. Board Policy 6.3022 Student Disciplinary Appeals
- k. Board Policy 6.3023 - Disciplinary Procedures for Students Receiving Special Education
- l. Board Policy 6.303 - Interrogations and Searches
- m. Board Policy 6.304 - Student Discrimination, Harassment, Hazing, Bullying, Intimidation
- n. Board Policy 6.309 - Zero Tolerance Offenses
- o. Board Policy 6.310 - Alternative School Program
- p. Board Policy 6.311 - Cell Phone Use
- q. Board Policy 6.415 - Student Suicide Prevention
- r. Board Policy 6.502 - Foreign Exchange Students
- s. Board Policy 6.503 - Homeless Students
- t. Board Policy 6.505 - Students in Foster Care

IX. Board Matters

A. Chief Talent Officer - Dr. Zac Brown

1. ****New Position Request - Electronic Communications Technician**
Passed: Approval of the New Position Request - Electronic Communications Technician passed with a motion by Mr. Ben Connor and a second by Mr. Larry Grohn.

Mrs. Jill Black: Yes
Mr. Ben Connor: Yes

Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes

Yes: 11, No: 0

2. **Teachers Recommended for Tenure

Passed: Approval of Teachers Recommended for Tenure passed with a motion by Mr. Marco Perez and a second by Mr. Gary Kuehn.

Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes

Yes: 11, No: 0

3. **Teachers Recommended for Reinstated Tenure

Passed: Approval of Teachers Recommended for Reinstated Tenure passed with a motion by Mr. Marco Perez and a second by Mr. Gary Kuehn.

Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes
Yes: 11, No: 0

B. Superintendent - Dr. Justin Robertson

1. ****Approval of Schedule of Sessions 2023-2024**
Passed: Approval of the Schedule of Sessions for 2023-2024 passed with a motion by Mr. Ben Connor and a second by Mrs. Rhonda Thurman.

Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Dr. Joe Wingate: Yes
Yes: 11, No: 0

X. Information Only

- A. Legal Services Report
- B. County Commission Donation Acceptance
- C. Delayed Opening of Chatt Academy Community School
- D. Community Schoolyard Project

XI. Events/Announcements

- A. Thursday, May 11, 2023 4:30 p.m.
Board Work Session
- B. Thursday, May 11, 2023 6:00 p.m.
Board Meeting - Regular Session

XII. Adjourn - The Meeting was adjourned at 8:11 p.m.

Chairperson

Date

Superintendent

Date

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

MEMORANDUM

TO: Hamilton County Board of Education

FROM: Sherrie Ford

DATE: April 20, 2023

RE: Executive Committee Report

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of March 16, 2023 through April 20, 2023 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

Grant Requests Approved by the Executive Committee are also included in this report.

Grant requests in excess of \$100,000 that do not obligate the Board to provide funds, can be approved by the Executive Committee.

The following grant requests were approved by the Executive Committee in April 2023.

- Perkins Reserve- Regional Career Pathways Grant
- Stronger Connections Grant
- FY23 BJA STOP School Violence Program
- FY23 OJJDP Enhancing School Capacity to Address Youth Violence Grant

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

MEMORANDUM

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

From: Mary Ellen Heuton, Chief Financial Officer
Blake Freeman, Executive Director of Learning
Shannon Moody, Chief Strategy Officer
Dr. Marsha Drake, Chief of Equity and Advocacy
Dr. Patricia Russell, Executive Director of Social, Emotional, and Academic Development

Date: May 11, 2023

Subject: Executive Committee Grant Approvals

Grant requests in excess of \$100,000 that do not obligate the Board to provide funds, can be approved by the Executive Committee.

The following grant requests were approved by the Executive Committee in April 2023.

- Perkins Reserve- Regional Career Pathways Grant
- Stronger Connections Grant
- FY23 BJA STOP School Violence Program
- FY23 OJJDP Enhancing School Capacity to Address Youth Violence Grant

Enclosures: Executive Committee Approvals

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

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Tiffanie Robinson, HCS Board Chairwoman

From: Blake Freeman, Executive Director of Learning

Date: April 3, 2023

Subject: Perkins Reserve - Regional Career Pathways Grant

Perkins Reserve Regional Career Pathways grant funding from the Tennessee Department of Education will provide up to \$200,000 to support BuildWithin, a partnership with Chattanooga 2.0 that will develop work-based learning and youth apprenticeship opportunities.

Grant requests in excess of \$100,000, that do not obligate the Board to provide funds, can be approved by the Executive Committee. All Executive Committee approved grant requests will be placed on the following month's Board agenda.

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Olivia Bagby 04/03/2023
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Grant Budget Manager Date

DocuSigned by:
Blake Freeman 04/11/2023
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Budget Unit Manager Date

DocuSigned by:
Mary Ellen Henton 04/11/2023
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Chief Financial Officer Date

Executive Committee Approval

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Justin Robertson 04/11/2023
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Superintendent Date

DocuSigned by:
Tiffanie Robinson 04/13/2023
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Board Chairman Date

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

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Tiffanie Robinson, HCS Board Chairwoman

From: Shannon Moody, Chief Strategy Officer
Dr. Marsha Drake, Chief of Equity and Advocacy
Dr. Patricia Russel, Executive Director of Social, Emotional, and Academic Development

Date: April 18, 2023

Subject: Stronger Connections Grant

Through the Stronger Connections Grant, the Tennessee Department of Education may award Hamilton County Schools up to \$450,000 per year for three years, for a total of \$1,350,000. Funds will support the following activities authorized by ESEA Title IV, Part A § 4108 (i.e., Safe and Healthy Students).

Activities funded with SCG funds must fall under one of the following four focus areas:

- Mental Health/Social Emotional Learning (SEL) Supports for Students
- Mental Health/SEL Professional Development (PD) for Educators, School Resource Officers (SROs), Administrators, and Other Staff
- Family and Community Engagement (e.g., training, resources, and activities for families and communities focused on mental health/SEL)
- Improving School Climate and Culture

Grant requests in excess of \$100,000, that do not obligate the Board to provide funds, can be approved by the Executive Committee. All Executive Committee approved grant requests will be placed on the following month’s Board agenda.

DocuSigned by: <i>Shannon Moody</i>	DocuSigned by: <i>Marsha Drake</i>	DocuSigned by: <i>Dr. Patricia Russel</i>	18/2023
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Budget Unit Managers			

DocuSigned by: <i>Mary Ellen Henton</i>	04/21/2023
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Chief Financial Officer	

Executive Committee Approval

DocuSigned by: <i>Justin Robertson</i>	04/21/2023
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Superintendent	

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Board Chairwoman	

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

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Tiffanie Robinson, HCS Board Chairwoman

From: Dr. Marsha Drake, Chief of Equity and Advocacy

Date: April 18, 2023

Subject: OJJDP FY2023 Enhancing School Capacity to Address Youth Violence Grant

The Office of Juvenile Justice and Delinquency Prevention (OJJDP) Fiscal Year 2023 Enhancing School Capacity to Address Youth Violence Grant may award up to \$1,000,000 to Hamilton County Schools to provide youth intervention services, transition services for Washington Alternative students, school-based staff training, and parent engagement, advocacy, and truancy prevention training. The purpose of this funding is to assist public schools in their efforts to reduce youth violence. No matching funds are required. The period of performance is 36 months.

Grant requests in excess of \$100,000, that do not obligate the Board to provide funds, can be approved by the Executive Committee. All Executive Committee approved grant requests will be placed on the following month's Board agenda.

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Marsha Drake 04/21/2023
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Budget Unit Manager Date

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Mary Ellen Henton 04/21/2023
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Chief Financial Officer Date

Executive Committee Approval

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Justin Robertson 04/21/2023
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Superintendent Date

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Board Chairwoman Date

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

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Tiffanie Robinson, HCS Board Chairwoman

From: Dr. Patricia Russell, Executive Director of Social, Emotional, and Academic Development

Date: April 18, 2023

Subject: FY23 BJA STOP School Violence Program

The Fiscal Year 2023 Bureau of Justice Assistance (BJA) STOP School Violence Program may provide up to \$1,000,000 in funding to provide staff training in mental health and trauma-informed approaches to addressing student behavior. The proposed grant project will also enhance coordination between Student Safety Officers and School Social Workers and establish a common language and approach to preventing and addressing school violence and responding to crisis situations. No matching funds are required. The period of performance is 36 months. The purpose of this grant program is to reduce violence at public schools.

Grant requests in excess of \$100,000, that do not obligate the Board to provide funds, can be approved by the Executive Committee. All Executive Committee approved grant requests will be placed on the following month's Board agenda.

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Dr. Patricia Russell 04/21/2023
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Budget Unit Manager Date

DocuSigned by:
Mary Ellen Henton 04/21/2023
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Chief Financial Officer Date

Executive Committee Approval

DocuSigned by:
Justin Robertson 04/21/2023
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Superintendent Date

DocuSigned by:
Tiffanie Robinson 04/24/2023
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Board Chairwoman Date

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

MEMORANDUM

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

FROM: Dr. T. Chip Dale
Harrison Bay Learning Community Superintendent

DATE: May 11, 2023

RE: Overnight Field Trips

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

1. **Central High School** – Twelve members of the cheer team request permission to travel to Gatlinburg, Tennessee June 19-22, 2023 to attend camp.
2. **East Hamilton High School** – Twenty-one members of the cheer team request permission to travel to Cookeville, Tennessee June 5-9, 2023 to attend camp.
3. ***Ooltewah High School** – Two members of the track team traveled to Smyrna, Tennessee April 17-18, 2023 to compete in the state meet.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mrs. Tiffanie Robinson, Board Chairwoman.

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/25/2023

Exceptional Ed Learning Community PreK

School Central High School Grade/Group/Team Cheerleaders

Departure Date/Time 6/19/2023 7:30 a.m. Return Date/Time 6/22/2023 3:00 p.m.

Event/Venue UCA Camp Doubletree Park Resort Address 705 Cherokee Orchard Road, Gatlinburg, TN 37738

Instructional value Varsity cheerleaders will attend UCA camp to learn cheers and dances

Evaluation N/A

Fee Requested \$ 500.00 How Acquired? Parents and fundraising

Total # of Students 12 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: Yes No

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

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

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

County School Bus Cost \$ 3,000.00 Bus # 10 Driver's Name Candace Gamble

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) Cost \$ _____

Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:
 Staff: Stacy Alexander, Michelle Cochran and Chelsea Thornhill

Chaperones: _____

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 500.00
- *Projects students have undertaken to secure funds Fundraising
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Stacy Alexander</u>	Date: <u>4/25/2023</u>
Principal's Signature: <u>P. [Signature]</u>	Date: <u>4-25-23</u>
LC Superintendent's Signature: <u>T. Chip Dale</u>	Date: _____

Digitally signed by T. Chip Dale
Date: 2023.04.27 09:18:29 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/12/2023

Exceptional Ed Learning Community PreK
 School East Hamilton High School Grade/Group/Team HS Cheer Team

Departure Date/Time June 5, 2023 1pm Return Date/Time June 9, 2023 1pm

Event/Venue UCA Cheer Camp Address Tennessee Tech University

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

Evaluation n/a

Fee Requested \$ 430 How Acquired? The fee is included in the cheer fees paid by each individual cheerleader

Total # of Students 21 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: Yes No

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

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Students are riding with individual parent drivers Cost \$ 0

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

List Chaperones:

Staff: Paige Stewart and Renata Allison

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0



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

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

*Projects students have undertaken to secure funds 0

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>4/12/23</u>
Principal's Signature: 	Date: <u>4/12/23</u>
LC Superintendent's Signature: <u>T. Chip Dale</u> <small>Digitally signed by T. Chip Dale Date: 2023.04.17 10:08:44 -04'00'</small>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Ooltewah High School


Date: 04.11.23 Trip Dates: 04.17.23 - 04.18.23

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

Track Team Advanced to TSSAA Pentathlon/Decathlon


Principal Signature

4/12/23
Date

DocuSigned by:

F208EEDFA17A4E8
Deputy Superintendent

04/14/2023
Date

APPROVED:

DocuSigned by:

4D7B312855B6488
Superintendent Signature

04/14/2023
Date

DocuSigned by:

228E55A7389846D
Board Chairman Signature

04/15/2023
Date

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day Overnight (Must go to Board for Approval) Today's Date: 4/11/23

Exceptional Ed Learning Community PreK

School Ooltewah High School Grade/Group/Team Track Team

Departure Date/Time 4/17/2023 8:00 am Return Date/Time 4/18/2023 9:00 pm

Event/Venue Stewarts Creek High School-Decathlon Address 301 Red Hawk Pkwy, Smyrna, TN 37167

Instructional value N/A

Evaluation N/A

Fee Requested \$ 0 How Acquired? 0

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

Number of subs needed 0 Funding source for subs 0

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ 0
- Charter Bus (Board Approved) 0 Cost \$ 0
- Cars List Driver(s) Ride with coach or their own parents Cost \$ 0

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

List Chaperones:

Staff: Les Boyum and Tressa Manning

Chaperones: _____

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 0
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds 0
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>[Signature]</u>	Date: <u>4-11-23</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>4-12-23</u>
LC Superintendent's Signature: <u>T. Chip Dale</u>	Date: _____

Digitally signed by T. Chip Dale
Date: 2023.04.14 08:22:58 -0400

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

FROM: Elaine Harper
North River Learning Community Superintendent

DATE: May 11, 2023

RE: Overnight Field Trips

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

1. **Hixson High School** – Five members of FBLA request permission to travel to Atlanta, Georgia June 26-30, 2023 to attend a conference.
2. **Loftis Middle School** – Two members of the Beta Club request permission to travel to Louisville, Kentucky June 23-26, 2023 to attend a conference.

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/18/23

Exceptional Ed Learning Community PreK

School Hixson High School Grade/Group/Team 9-12/FBLA

Departure Date/Time 6/26/23 11:00 am Return Date/Time 6/30/23 11:00 pm

Event/Venue FBLA NLC - Georgia World Congress Center/Omni Hotel Address 285 Andrew Young International Blvd

Instructional value Students have advanced to the NLC to represent the State of TN

Evaluation Awards ceremony

Fee Requested \$ 50 How Acquired? Student payment

Total # of Students 5 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs _____

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Jill Moses, Greg Vandergriff Cost \$ 0

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

List Chaperones:

Staff: Jill Moses, Greg Vandergriff

Chaperones: Michael Jason Moses

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 2
- *Estimated cost to parent support groups for this trip \$ 50
- *Projects students have undertaken to secure funds Students are hosting a talent show
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Jill Moses</u>	Date: <u>4/19/23</u>
Principal's Signature: <u>Lee Ziegler</u>	Date: <u>4/20/23</u>
LC Superintendent's Signature: <u>Harper Elaine</u>	Date: _____

Digitally signed by Harper_Elaine
Date: 2023.04.26 08:45:53 -0400

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/13/2023

Exceptional Ed Learning Community PreK

School Loftis Middle Grade/Group/Team LMS Beta Club

Departure Date/Time 6/23/23 @ 7am Return Date/Time 6/26/23 @ 5pm

Event/Venue Kentucky International Convention Center Address 221 S 4th St. Louisville, Kentucky

Instructional value To give students the opportunity to showcase their talents and artistic abilities and interact with Jr. Betas from TN

Evaluation Competition opportunities in these areas to and chances to represent Loftis at the National level

Fee Requested \$ 0 How Acquired? Miscellaneous expense ie- Food, souvenirs families are responsible for payment

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

Number of subs needed 0 Funding source for subs NA

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Parents will transport their student Cost \$ 0

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

List Chaperones:

Staff: Jordan Baysore, Kathlene Gaither

Chaperones: _____

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds 2
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature:		Date: <u>04/14/23</u>
Principal's Signature:		Date: <u>4/17/23</u>
LC Superintendent's Signature:	<u>Harper_Elaine</u> <small>Digitally signed by Harper_Elaine Date: 2023.04.20 11:27:22 -04'00'</small>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY DEPARTMENT OF EDUCATION

3074 Hickory Valley Road

Chattanooga, TN 37421

MEMORANDUM

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

FROM: Dr. Shane Harwood, Community Superintendent, Rock Point Learning Community

DATE May 11, 2023

RE: Overnight Field Trips

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

- #1. **Red Bank High School** - Thirteen 9th - 11th grade Army JROTC students will travel to Wendel H Ford Regional Training Center June 3-7, 2023 to participate in drills, leadership skills training and techniques.
- #2. **Signal Mountain High School** - Sixteen High School Girls Basketball students will travel to MTSU in Murfreesboro, Tennessee June 7-9, 2023 to participate in the MTSU team camp for basketball.
- #3. **Red Bank High** - Twelve Boys Basketball Team students will travel to Briarcrest Christian School in Memphis, Tennessee June 15-17, 2023 to participate in a basketball clinic to improve skills.

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

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 11 April 2023

Exceptional Ed Learning Community PreK

School Red Bank High School Grade/Group/Team Army JROTC, Grades 9 - 11

Departure Date/Time 3 June 2023 / 7 am Return Date/Time 7 June 2023 / 7 pm

Event/Venue JCLC Address Wendel H. Ford Regional Training Center, KY

Instructional value Drill, discipline, leadership skills, esprit de corps

Evaluation in-person

Fee Requested \$ N/A How Acquired? _____

Total # of Students 13 Total # of Staff 3 Total # of Chaperones 1 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs N/A

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) Coordinated and paid through DAI Cost \$ _____

Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

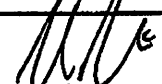

Staff: MAJ J. Simpson, 1SG A. Russell, SFC J. Clark

Chaperones: Rebecca Selfon (East Ridge HS)

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 0
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds N/A
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>11 April 2023</u>
Principal's Signature: 	Date: <u>4/11/23</u>
LC Superintendent's Signature: Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2023.04.11 09:42:15 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

**HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval**

Day **Overnight** (Must go to Board for Approval) Today's Date: 4-11-23

Exceptional Ed Learning Community PreK
School Signal Mountain High School Grade/Group/Team HS Girl's Basketball

Departure Date/Time June 7 9:00 AM Return Date/Time June 9 8:00 PM

Event/Venue MTSU TEAM CAMP Address 1301 E. Main St, Murfreesboro, TN 37132

Instructional value Improvement of team and individual play. Team Bonding

Evaluation During game play and social activities

Fee Requested \$ 195 How Acquired? Peach sales/Gym Signs

Total # of Students 16 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs N/A

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Kendra Bell, Shane Roberson, Michele Hilvers Cost \$ _____

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

List Chaperones:

Staff: Kendra Bell, Shane Roberson, Michele Hilvers

Chaperones: _____

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 2
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds Peach sales/Gym Signs
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Kendra Bell</u>	Date: <u>4-12-23</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>4/17/23</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2023.04.27 08:35:55 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

**HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval**

Day **Overnight** (Must go to Board for Approval) Today's Date: 04/21/23

Exceptional Ed Learning Community PreK
School Red Bank High Grade/Group/Team Boys Basketball Team

Departure Date/Time Thursday June 15th, 1:30 PM Return Date/Time Saturday June 17th, 10:00 PM

Event/Venue Basketball Clinic, Memphis (Briarcrest Christian) Address 76 S. Houston Levee Road, Eads, TN. 38028

Instructional value To become a closer knit group of young men and coaches while competing against other compeltion to make us better

Evaluation Through Observation

Fee Requested \$ 0 How Acquired? None are required

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

Number of subs needed 0 Funding source for subs _____

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Nick Fike, Gary Long, Karl Williams, Antione Montgomery Cost \$ _____

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


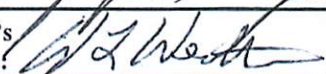
List Chaperones:

Staff: Nick Fike, Gary Long
Chaperones: Karl Williams, Aantione Montgomery

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 0
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds 0
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>4/21/23</u>
Principal's Signature: 	Date: <u>4/21/23</u>
LC Superintendent's Signature: Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2023.04.27 08:45:44 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY DEPARTMENT OF EDUCATION

3074 Hickory Valley Road

Chattanooga, TN 37421

MEMORANDUM

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

FROM: Dr. Jason Vance, Community Superintendent, Missionary Ridge Learning
Community

DATE: May 11, 2023

RE: Overnight Field Trips

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

- #1. East Ridge High School** - Fifteen 9th - 12th grade JROTC students will travel to the Wendell Training Center in Greenville, Kentucky June 3-7, 2023 to participate in the leadership camp designed to teach leadership skills in cadets advancing in the JROTC program.

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

**HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval**

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/14/2023

Exceptional Ed Learning Community PreK

School East Ridge High School Grade/Group/Team 9-12/JROTC

Departure Date/Time 6/3/2023/7:00am Return Date/Time 6/7/2023/2:00pm

Event/Venue Summer Camp/Wendell Training Center Address Wendell H. Ford Regional Training Center Greenville, Ky. 42345

Instructional value JCLC is a leadership Camp for Cadets advancing in the JROTC Program/Teaching leadership skills

Evaluation JROTC Instructor

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

Total # of Students 15 Total # of Staff 2 Total # of Chaperones 3 Nurse Required: Yes No

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

- Total # of Students with 504 Plan None Modifications Needed N/A
- Total # of Students with Disabilities None Modifications Needed N/A

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) Premier Charter Bus Company Cost \$ N/A

Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Bonza Monroe and Shaun Coker

Chaperones: Laura Godwin, Rebecca Selfon and Sharon Decker

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons N/A
- *Number of trips this group expects to take which will require funds N/A
- *Estimated cost to parent support groups for this trip \$ None
- *Projects students have undertaken to secure funds None
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Bonza Monroe</u>	Date: <u>4/14/2023</u>
Principal's Signature: <u>Jason Vance</u>	Date: <u>4/20/2023</u>
LC Superintendent's Signature: Dr. Jason Vance	Digitally signed by Dr. Jason Vance Date: 2023.04.27 13:40:41 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

From: Dr. Neelie Parker, Chief of Opportunity and Access
Sarah Evans, Director Exceptional Education

Date: May 11, 2023

Re: Exceptional Education - Overnight Field Trip(s)

- #1 Hixson High School: Ten (10) students, three (3) teachers and two (2) chaperones to participate in the 2023 Special Olympics State Summer Games on May 19-21, 2023, at Lipscomb University in Nashville, TN 37243. Itinerary attached.

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/24/23

Exceptional Ed **Learning Community** **PreK**
School Hixson High School Grade/Group/Team Special Olympics

Departure Date/Time 5/19/23 9am Return Date/Time 5/21/23 1:00pm

Event/Venue Lipscomb Univesity/Summer State Games Address 1 University Park Dr. Nashville, TN 37204

Instructional value Unified sports provides people with and without ID the opportunity to play on the same playing field

Evaluation observation and awards

Fee Requested \$ 40 How Acquired? families will send in \$40 cash to pay for lunch on the way there and breakfast on the way back

Total # of Students 10 Total # of Staff 3 Total # of Chaperones 2 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs _____

- Total # of Students with 504 Plan _____ Modifications Needed _____
- Total # of Students with Disabilities 5 Modifications Needed social/emotional supports

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Tina Gower, Cat Moss, Pam Huggins Cost \$ 0

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

List Chaperones:

Staff: Tina Gower, Cat Moss, Pam Huggins

Chaperones: John "Chase" Moss, Dickie Adcock

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 2
- *Estimated cost to parent support groups for this trip \$ 35
- *Projects students have undertaken to secure funds cookie fundraiser, Cool Schools Polar Plunge, Concessions
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Tina Gower</u>	Date: <u>4/24/23</u>
Principal's Signature: <u>Lee Zoegler</u>	Date: <u>4/25/23</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Date: <u>04/29/2023</u>

DocuSigned by: Sarah Evans 04/26/2023
4854B9DFE4954C7...

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

2023 State Summer Games

General Schedule

May 19-21, 2023

Sports: Aquatics, Athletics, Bocce, Unified Bocce, Powerlifting, Tennis, Unified Volleyball

Friday, May 19

- 11:00am – Advanced Persons Meeting, Ezell Center
- 12:00pm-2:00pm – Delegation Check-In, Assigned Dorms
- 2:00pm-4:00pm – Tennis Screening, Tennis Center
- 2:00pm-5:00pm – Unified Volleyball Screening, McQuiddy Gym
- 3:00pm-4:00pm – Powerlifting Weigh-Ins, Lipscomb Academy Weight Room
- 3:00pm-4:00pm – Bocce & Unified Bocce Head Coaches Meeting, Swang Business Center
- 3:30pm-6:00pm – Dinner, Bennett Campus Center Dining Hall
- 3:30pm – Torch Run Begins, Campus
- 6:15pm-6:45pm – Parade of Athletes Line Up, Allen Arena Parking Garage
- 6:45pm-8:30pm – Opening Ceremonies, Allen Arena

Saturday, May 20

- 6:30am -8:30am – Breakfast, Bennett Campus Center Dining Hall
- 8:00am – Athletics Competition Begins, Reese Smith Athletic Complex
- 8:20am – Bocce & Unified Bocce Competition Begins, Lipscomb University Intramural Field
- 8:30am – Tennis Competition Begins, Tennis Center
- 8:30am – Unified Volleyball Competition Begins, Lipscomb Academy Gymnasiums
- 9:00am – Healthy Athletes Screenings Begin, Lipscomb University Intramural Field & Lipscomb Academy MAC
- 9:00am – Olympic Town Opens, Lipscomb University Intramural Field
- 9:00am – Powerlifting Competition Begins, Lipscomb Academy Weight Room
- 11:00am-2:00pm – Lunch, Assigned Locations (*see sport specific schedules*)
- 4:30pm-7:00pm – Dinner, Bennett Campus Center Dining Hall
- 6:30pm-8:30pm – Victory Celebration, George Shinn Center

Sunday, May 21

- 7:00am-9:00am – Dorm Check Out, Concierge Desk at Bennett Campus Center





2023 Leadership Summit at Summer Games

Why: Provide opportunity for an inclusive group of young leaders to gain a better understanding of their own personal leadership journey within the Special Olympics movement and learn new skills to bring back to their peers with the goal of building a more inclusive community.

Who:

Unified Pair

- 1 young person (aged 14-22) with ID
- 1 young person (aged 14-22) without ID
- Must be currently enrolled in high school

Adult Mentor

- School Staff or Volunteer (i.e. educator, school liaison) responsible for the support of Inclusive Youth Leadership in schools, engaging and activating students

When:

Friday, May 19 – Saturday, May 20

Where:

Lipscomb University

Nashville, Tennessee

Cost:

All lodging and meal costs will be covered by SOTN. If you need assistance with travel costs, you can make that request in your registration form. Requests will be honored based on number of requests received and availability of funds.

Draft Schedule:

Friday

- 11:30 am – 4pm: Lunch & Leadership Sessions
- 5pm: Dinner at Lipscomb
- 6:45 pm: Summer Games Opening Ceremony

Saturday

- 7 am: Breakfast
- 9am – 3pm: Volunteer or compete during Summer Games

- 6pm: Dinner and Victory Celebration

Sunday Morning

- Departures

Eligibility Requirements:

Delegations must meet the following requirements:

- Be comprised of 3 people: 1 youth leader with ID, 1 youth leader without ID, 1 adult mentor
- Be dedicated to implementing post-event training for their peers or youth-led project in their Program/community and participate in a regional area management conference

Youth Leaders must meet the following criteria/requirements:

- Must be currently enrolled in high school
- Must be connected to leadership group or school/community program
- Must be committed to implementing post-event training or youth-led project

Adult mentor must meet the following criteria/requirements:

- Must be a Special Olympics Class A volunteer or school staff member
- Is able to provide ongoing guidance and support to youth leaders



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
03/20/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER American Specialty Insurance & Risk Services, Inc. 7609 W. Jefferson Blvd., Suite 100 Fort Wayne IN 46804	CONTACT NAME: PHONE (A/C, No, Ext): FAX (A/C, No): E-MAIL ADDRESS: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 80%;">INSURER(S) AFFORDING COVERAGE</th> <th style="width: 20%;">NAIC #</th> </tr> <tr> <td>INSURER A: Philadelphia Indemnity Insurance Company</td> <td>18058</td> </tr> <tr> <td>INSURER B:</td> <td></td> </tr> <tr> <td>INSURER C:</td> <td></td> </tr> <tr> <td>INSURER D:</td> <td></td> </tr> <tr> <td>INSURER E:</td> <td></td> </tr> <tr> <td>INSURER F:</td> <td></td> </tr> </table>	INSURER(S) AFFORDING COVERAGE	NAIC #	INSURER A: Philadelphia Indemnity Insurance Company	18058	INSURER B:		INSURER C:		INSURER D:		INSURER E:		INSURER F:	
INSURER(S) AFFORDING COVERAGE	NAIC #														
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INSURER C:															
INSURER D:															
INSURER E:															
INSURER F:															
INSURED Special Olympics, Inc. 1133 19th Street NW Washington DC 20036															

COVERAGES **CERTIFICATE NUMBER: 1002092516** **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS														
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC <input checked="" type="checkbox"/> OTHER: OTHER		Y	PHPK2503728	12/31/2022	12/31/2023	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>EACH OCCURRENCE</td><td style="text-align: right;">\$ 1,000,000</td></tr> <tr><td>DAMAGE TO RENTED PREMISES (Ea occurrence)</td><td style="text-align: right;">\$ 1,000,000</td></tr> <tr><td>MED EXP (Any one person)</td><td style="text-align: right;">\$ Excluded</td></tr> <tr><td>PERSONAL & ADV INJURY</td><td style="text-align: right;">\$ 1,000,000</td></tr> <tr><td>GENERAL AGGREGATE</td><td style="text-align: right;">\$ 5,000,000</td></tr> <tr><td>PRODUCTS - COMP/OP AGG</td><td style="text-align: right;">\$ 1,000,000</td></tr> <tr><td></td><td style="text-align: right;">\$</td></tr> </table>	EACH OCCURRENCE	\$ 1,000,000	DAMAGE TO RENTED PREMISES (Ea occurrence)	\$ 1,000,000	MED EXP (Any one person)	\$ Excluded	PERSONAL & ADV INJURY	\$ 1,000,000	GENERAL AGGREGATE	\$ 5,000,000	PRODUCTS - COMP/OP AGG	\$ 1,000,000		\$
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	\$																				
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory In NH) <input type="checkbox"/> Y/N If yes, describe under DESCRIPTION OF OPERATIONS below		N/A				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">PER STATUTE</td> <td style="width: 50%;">OTHER</td> </tr> <tr><td>E.L. EACH ACCIDENT</td><td style="text-align: right;">\$</td></tr> <tr><td>E.L. DISEASE - EA EMPLOYEE</td><td style="text-align: right;">\$</td></tr> <tr><td>E.L. DISEASE - POLICY LIMIT</td><td style="text-align: right;">\$</td></tr> </table>	PER STATUTE	OTHER	E.L. EACH ACCIDENT	\$	E.L. DISEASE - EA EMPLOYEE	\$	E.L. DISEASE - POLICY LIMIT	\$						
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E.L. DISEASE - EA EMPLOYEE	\$																				
E.L. DISEASE - POLICY LIMIT	\$																				

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

- Coverage applies to the following: SPECIAL OLYMPICS TENNESSEE, SOUTHEAST REGION, AREA 4, 259 LAYNE ROAD, SODDY DAISY, TN 37379.

- Named Insured (cont'd): All Special Olympics Accredited U.S. Programs

CERTIFICATE HOLDER Hamilton County Department of Education 3074 Hickory Valley Road Chattanooga TN 37421	CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE <div style="text-align: center; font-family: cursive; font-size: 1.2em;">Drew Smith</div>
--	---

AGENCY CUSTOMER ID: _____

LOC #: _____



ADDITIONAL REMARKS SCHEDULE

Page 1 of 1

AGENCY American Specialty Insurance & Risk Services, Inc.		NAMED INSURED Special Olympics, Inc. 1133 19th Street NW	
POLICY NUMBER PHPK2503728		Washington, DC 20036	
CARRIER Philadelphia Indemnity Insurance Company	NAIC CODE 18058	EFFECTIVE DATE: 12/31/2022	

ADDITIONAL REMARKS

THIS ADDITIONAL REMARKS FORM IS A SCHEDULE TO ACORD FORM,

FORM NUMBER: ACORD 25 **FORM TITLE:** CERTIFICATE OF LIABILITY INSURANCE - Certificate #1002092516

- The Hired Auto Physical Damage limit contains a \$1,000 collision deductible and a \$100 other than collision deductible (for commercially rented vehicles only). Nonowned and Hired Auto (NOHA) liability is excess of any valid and collectible insurance.
- Coverage for property you rent or occupy, property loaned to you and property in the care, custody, or control of the Insured, \$100,000 limit subject to a \$2,500 deductible per loss, excluding watercraft, aircraft, and autos.
- The Certificateholder is only an Additional Insured with respect to liability caused by the negligence of the Named Insured as per Form PI-AM-002-Additional Insured-Certificateholders, as respects to the SPECIAL OLYMPICS TENNESSEE, SOUTHEAST REGION, AREA 4, SOUTHEAST REGION BOCCE on April 01, 2023.

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

MEMORANDUM:

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

From: Dr. Watechia Lawless Mitchell
MidTown Learning Community Superintendent

Date: May 11, 2023

RE: Overnight Field Trip

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

1. **Brainerd High School** – Eight students enrolled in JROTC request permission to travel to Owensboro, Kentucky June 3 – 7, 2023 to attend camp.

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 20 April 2023

Exceptional Ed Learning Community PreK

School Brainerd High School Grade/Group/Team JROTC

Departure Date/Time 3 Jun 23/7:30 AM Return Date/Time 7 Jun 23/4:00 PM

Event/Venue JCLC Camp Wendall H Ford Address Owensboro, KY

Instructional value Leadership, teamwork, confidence/esteem building

Evaluation Instructor and peer evaluations

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 8 Total # of Staff 2 Total # of Chaperones 4 Nurse Required: Yes No

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

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) Dept of Transportation Government Approved Cost \$ _____

Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: CSM Kevin Henderson, MAJ Wilford Blowe

Chaperones: Rebecca Selfon/Laura Goodwin/Sharon Decker/Samantha Patterson

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

***Overnight Field Trips**

*Number of students not attending for economic reasons N/A

*Number of trips this group expects to take which will require funds N/A

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

*Projects students have undertaken to secure funds N/A

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Wilford C. Blowe</u>	Date: <u>19 April 2023</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>4/21/23</u>
LC Superintendent's Signature: <u>[Signature]</u>	Date: <u>5/2/23</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

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

DATE: May 11, 2023

RE: Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
 - A. Request Approval of Bid 24-01 Instructional, Library Materials & Supplies.
 - B. Request Approval of Bid 24-02 P. E. Athletic Supplies, Materials & Equipment.
 - C. Request Approval of Bid 24-03 Science Equipment, Materials & Supplies.
 - D. Request Approval of Bid 24-04 Laminating Film & Maintenance Services.
 - E. Request Approval of RFP 24-05 Chartered Motorcoach Carriers for Out-of-Town Student Field Trips.
 - F. Request Approval of Bid 24-06 Computer Software (Instructional).
 - G. Request Approval of Bid 24-07 Medical First Aid Equipment & Supplies.
 - H. Request Approval of Bid 24-08 Refinish Gym Floors.
 - I. Request Approval of Bid 24-09 Electrical Supplies.
 - J. Request Approval of Bid 24-10 Plumbing Supplies.
 - K. Request Approval of Bid 24-11 Concrete Supply, Installation, Repair & Related Services.
 - L. Request Approval of Bid 24-12 Boiler, Piping, Duct Insulation Installation, Repair & Related Services.
 - M. Request Approval of Bid 24-14 Plumbing Services, Repairs & Related Services.
2. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.
3. Recommend approval as presented.

LC:de

Hamilton County Department of Education
 Bid Opening – April 12, 2023 – 10:00am
 Contract for Instructional, Library Materials, & Supplies
 Non-Exclusive Bid (Bid 24-01)
Tabulation Sheet

Bidders	Discount %
ACCO Brands USA LLC	40%
Age of Learning	10%
Bellwether Media	0%
Book Source	0 – 25%
Broad Reach	30% all nonfiction / 34% on \$400 or more
Cengage Learning, INC	0
Central DBA Gumdrop Books	Up to 70%
Children's Plus	0-30%
COS Business Products & Interiors	50% off list price / minimum \$1
Capstone -Coughlan Companies	5%
Delaney Educational Enterprises	0-30%
Discount School Supply	20%
EAI Education	15% with exceptions Minimum 25% off nonfiction
East West	
Follett Content Solutions	5%
Cengage Group	10% off eBooks
Hand2mind	15%
HEC Software DBA Reading Horizons	5%
Ingram Library	38%, 36%, 10%, 15%, 10-30%
Infobase Holdings, Inc.	5%
Junior Library Guild	5%
Just Right Reader	3%
Kaplan Early Learning	10% on \$300 or more
Kendall Hunt Publishing	0%
Knowbuddy Resources	30% off nonfiction 34% nonfiction \$400 or more
Lakeshore Learning Materials	7%
Lakeview	25% off nonfiction
Learning A-Z	0%
Lerner Publishing	25%
Lookout Books	Minimum 30% off nonfiction / 34% off \$400 or more
Mackin Educational Resources	10%

Hamilton County Department of Education
 Bid Opening – April 12, 2023 – 10:00am
 Contract for Instructional, Library Materials, & Supplies
 Non-Exclusive Bid (Bid 24-01)
Tabulation Sheet

Bidders	Discount %
McGraw Hill	0%
N2Y, LLC	0%
Perfection Learning	0-30%
Perma-Bound Books	0%
Pitsco	4%
Quill, LLC	15%
Rainbow Book	0-30%
Really Good Stuff	3%
Remainstobeseen, Inc.	0-20%
Riverside Insights	5% off minimum of \$1200
School Outfitters	2%
School Specialty LLC	35% off supply / 14% off AV Tech
Scholastic Inc	0-25% minimum vary
Scholastic Library Publishing	30-40%
Smart Apple Media	30% off nonfiction 34% off \$400 or more 20% code AWAED20 \$500 minimum
Sundance Newbridge	
Super Duper	3%
Superior Text	10-38.5%
Thinklaw	0%
Voyager Sopris	0%
Willow Lane	25% nonfiction
The Reading Warehouse	27-36%

Recommend Award of Bid To: All Vendors

Funds To Be Provided By: Various Department Budgets: Operating, Grant, and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2024 with option for a renewal term of one (1) year.

DE.lb

Hamilton County Department of Education
 Bid Opening – April 12, 2023 – 11:00am
 P.E. Athletic Supplies, Materials, & Equipment
 Non-Exclusive Bid (Bid 24-02)
Tabulation Sheet

Bidders	Discount %
Alert Services, Inc.	15-20%
The Athletic Shop	25% minimum of \$1
BSN Sports, LLC	10% with free shipping over \$500
MFAC, LLC	10% minimum \$25
NASCO Education	10% minimum \$199
Promaxima Manufacturing	1-35%
Quill, LLC	15%
Remainstobeseen, Inc.	0-20%
School Health Corporation	13% with exclusions \$125 or more free shipping
School Outfitters	2%
School Specialty, LLC	35% on supply 20% install not included
S & S Worldwide	25%
Sports Spectrum, LLC	10% with free shipping over \$500
US Games, a Division of BSN Sports, LLC	10% with free shipping over \$500

Recommend Award of Bid To: All Vendors

Funds To Be Provided By: Various Department Budgets: Operating, Grant, and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2024 with option for a renewal term of one (1) year.

DE.lb

Hamilton County Department of Education
 Bid Opening – April 12, 2023 – 1:00pm
 Science Equipment, Materials, & Supplies
 Non-Exclusive Bid (Bid 24-03)
Tabulation Sheet

Bidders	Discount %
Carolina Biological Supply Co.	5% free shipping with \$250 more
EAI Education	15% with exceptions
Fisher Scientific Company, LLC	Up to 33%
Hand2mind, Inc.	15%
Kamico Instructional Media, Inc.	0-20% certain items/quantity
Lakeshore Learning Materials, LLC	7%
McGraw Hill, LLC	0%
Nasco Education, LLC	10-20% with exclusions free shipping \$199 or more
Pitsco Education, LLC	4%
Quill, LLC	15%
School Specialty, LLC	35%
VWR International, LLC (Sargent Welch & Ward's Science Brands)	33% & 15%

Recommend Award of Bid To: All Vendors

Funds To Be Provided By: Various Department Budgets: Operating, Grant, and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2024 with option for a renewal term of one (1) year.

DE.lb

Hamilton County Department of Education
 Bid Opening – April 26, 2023 – 11:00AM
 Bid 24-04 Laminating Film and Maintenance Services
Tabulation Sheet

Bidders	9" Inch Laminating Film			12" Inch Laminating Film		
	1-6 Rolls Unit Price	7-12 Rolls Unit Price	13+ Rolls Unit Price	1-6 Rolls Unit Price	7-12 Rolls Unit Price	13+ Rolls Unit Price
Beeler Impression Products	16.85	16.10	15.40	20.50	19.70	18.75
ACCO Brands	N/A	N/A	N/A	17.80	17.80	17.80
School Specialty (No Bid)	NB	NB	NB	NB	NB	NB
iT1 Source, LLC*	N/A	N/A	N/A	N/A	N/A	N/A

Bidders	18" Inch Laminating Film			25" Inch Laminating Film		
	1-6 Rolls Unit Price	7-12 Rolls Unit Price	13+ Rolls Unit Price	1-6 Rolls Unit Price	7-12 Rolls Unit Price	13+ Rolls Unit Price
Beeler Impression Products	26.95	25.85	24.45	30.50	28.90	28.05
ACCO Brands	18.56	18.56	18.56	25.93	25.93	25.93
School Specialty (No Bid)	NB	NB	NB	NB	NB	NB
iT1 Source, LLC*	N/A	N/A	N/A	N/A	N/A	N/A

Bidders	Minimum Order (Rolls)	Discount On Other Film %	Service Charge-Hourly Rate
Beeler Impression Products	6	At least 10%	\$200
ACCO Brands	2	40% off MSRP Catalog	See service agreement
School Specialty (No Bid)	NB	NB	NB
iT1 Source, LLC*	N/A	N/A	N/A

Recommend Award of Bid To: Beeler Impression Products & ACCO Brands

Funds To Be Provided By: Various Department Budgets: Operating, Grant, and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2024 with option for a renewal term of one (1) year.

*iT1 Source, LLC: Deemed Non-Responsive for failure to bid requested product.



**HAMILTON
COUNTY
SCHOOLS**

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

Memorandum

To: Hamilton County Board of Education

Justin Robertson, Ed.D.
Superintendent

From: Brandon Allen
Director of Transportation

Date: May 11, 2023

Re: RFP 24-05 Chartered Motorcoach Carriers for Out- Of-Town Student Field Trips

Award Request for Proposal No. 24-05, Chartered Motorcoach Carriers for Out-Of-Town Student Field Trips to the following listed providers, on an as needed basis, for a one (1) year period, with the option for a renewal term of two (2) additional (1) year periods under the same conditions and approved in the departments' annual adopted budget. Expenditures are budgeted from various funding sources such as General Purpose and Grant funds.

Providers to be awarded are as follows:

- Groups on Tour
- Nooga Shuttles
- Premier Transportation
- Malone Busing
- Eagle Christian Tours

On April 10, 2023, the Procurement Department, on behalf of the Transportation Department, advertised Request for Proposal No. 24-05 Chartered Motorcoach Carriers for Out-Of-Town Student Field Trips to obtain proposals for the providing of motorcoach carrier transportation and related services to be used District-wide. Five (5) vendors submitted RFP responses that were subsequently evaluated by the evaluation committee. Based on the evaluation criteria listed in the RFP and the evaluation

committee's recommendation, it is respectfully recommended to award this service contract to all five (5) vendors for the 2023-2024 school year.

Hamilton County Department of Education
 Bid Opening – April 12, 2023 – 3:00pm
 Computer Software (Instructional)
 Non-Exclusive Bid (Bid 24-06)
Tabulation Sheet

Bidders	Discount %
BrainPop LLC	0% (price list on file)
CodeHS	2%
Dreambox Learning, Inc.	0% (price list on file) min. order \$2,250.
Edmentum, Inc.	15%
Essential Skills Software	0% min.order \$89 1%+ (based on volume)
Imagine Learning, LLC	0% (price list on file)
Istation	Price list on file
IXL Learning	10% (site license) 31% (district-wide license)
Legends of Learning, Inc.	4.83% min. purchase \$13,800.
Lexia Learning Systems, LLC	0%
McGraw Hill, LLC	15% minimum \$1500 per ELA
Newsela, Inc.	Varies
QuaverEd, Inc.	2%
Read Naturally, Inc.	0% (price list on file)
Savvas Learning Company, LLC	0%
SchoolsPLP	30% for district. 20% school. Minimum \$2,000
Seesaw Learning	0% (2023 price list on file)
SpecialNeedsWare, Inc. dba Ori Learning	20% or \$8 per license minimum \$2500
Suntex International	10%
Technology Express	0%
Thinklaw (CS Educational Services LLC dba)	75%
Winward Academy	

Recommend Award of Bid To: All Vendors

Funds To Be Provided By: Various Department Budgets: Operating, Grant, and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2024 with option for a renewal term of one (1) year.

Hamilton County Department of Education
 Bid Opening – April 12, 2023 – 4:00pm
 Medical First Aid Equipment & Supplies
 Non-Exclusive Bid (Bid 24-07)
Tabulation Sheet

Bidders	Discount %
Alert Services, Inc.	15% equipment 20% supplies
BSN Sports, LLC	10% free freight over \$500
CPR Wrap, Inc.	65% minimum \$350
CRP Savers & First Aid Supply	5% minimum \$300
Dia Medical USA Equipment, LLC	5%
Engaged Healthcare Solutions, LLC	40% w/price match
School Specialty, LLC	35%
School Health Corporation	13% free shipping \$125 or more
Remainstobeseen, Inc.	0-20%
Quill, LLC	15%
Unipak Corporation	21%
School Nurse Supply	10% free shipping on orders over \$100.

Recommend Award of Bid To: All Vendors

Funds To Be Provided By: Various Department Budgets: Operating, Grant,
and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2024 with option for a renewal term of one (1) year.

DE.lb

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING – APRIL 26, 2023 - 1:30PM
 BID 24-08 REFINISH GYM FLOORS
TABULATION SHEET

BIDDERS:	Praters Inc.
Screen and Recoat	
Water Based (2 coats) Per S/F	.45
Oil Based Finish (2 coats) Per S/F	.40
Sanding and Finishing	
Oil Based Finish (3 coats) Per S/F	1.5
Water Based (3 coats) Per S/F	1.5
Painting	
Borders Each	950
Stripe in Border Each	250
Lanes (2) Each	600
Three Point Area (2) Each	850
Stain	
Borders Each	2,000
Full Body Each	5,000
Lanes Each	2,000
Three Point Area (2) Each	3,000
Letters	
One Color Each	35
Two Color Each	45
Three Color Each	55
One Color Logo	
Up to 12 Feet Each	1,200
Up to 21 Feet Each	2,200
Multi-Color Logo	
Up to 12 Feet Each	1,750
Up to 21 Feet Each	3,000
Game Lines	
Basketball Each	600
Volleyball Each	400
Cross Court Volleyball (1) Each	400
Cross Court Basketball (1) Each	600
Badminton Each	500
Shuffleboard Each	600
Pickle Ball Each	500
Graphics Design	
5 full color options per project	Free of Charge
Repairs Wood price PLUS labor	
With Subfloor Per S/F	35
Hardwood Only No Subfloor Per S/F	25
Individual Board Repair Each	50
Demolition	
Hardwood Flooring Systems Per S/F	1.5

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING – APRIL 26, 2023 - 1:30PM
 BID 24-08 REFINISH GYM FLOORS
TABULATION SHEET

BIDDERS:	Praters Inc
Bleacher Removal and Reinstallation	
Bleacher Systems Per Seat - Each	8
Decking Over Existing Wood Floor	
25/32" x 2 1/4" 2nd & better maple Per S/F	11.8
25/32" x 2 1/4" 3rd gr. Maple Per S/F	11.4
33/32" x 2 1/4" 2nd & better maple Per S/F	12.55
33/32" x 2 1/4" 3rd gr. maple Per S/F	12.05
INSTALLATION	
Anchored Rezill Sleeper	
25/32" x 2 1/4" 2nd & better maple Per S/F	15
25/32" x 2 1/4" 3rd gr. Maple Per S/F	14.4
33/32" x 2 1/4" 2nd & better maple Per S/F	17.4
33/32" x 2 1/4" 3rd gr. maple Per S/F	16.65
NeoShok	
25/32" x 2 1/4" 2nd & better maple Per S/F	15.5
25/32" x 2 1/4" 3rd gr. Maple Per S/F	14.9
33/32" x 2 1/4" 2nd & better maple Per S/F	17.9
33/32" x 2 1/4" 3rd gr. maple Per S/F	17.15
Vented Cove Base Per L/F	13
Volleyball Insert	
Owner Furnished Per Pair	1,750
Bidder Furnished/Install Per Pair	2,500

Recommend Award of Bid To: Praters Inc

Funds To Be Provided By: Various Department Budgets: Maintenance, Capital, Grant, and School Budgets

Initial Contract Period: 5/11/2023 to 6/30/2025 with option for a renewal term of two (2) years.

Hamilton County Department of Education
 Bid Opening – April 24, 2023 – 10:00 AM.
 Bid 24-09 Electrical Supplies
Tabulation Sheet

Bidder	Raco 232 Electrical Box, square, 4 x 4 x 2 or equal-each	Raco 189 Electrical Box, square, 4 x 4 x 1 1/2 or equal- each	20 Amp Commercial Grade Duplex Outlet-each	20 Amp 3-way Commercial Grade Toggle Switch- each	2 Tube T8 - 1500 W Hi D Ballast-each	1/2" x 10' EMT Conduit-each
Wholesale Supply Group	2.20	1.58	1.78	4.09	24.05	10.00
Chattanooga Electric Supply	1.78	1.26	2.07	2.43	23.00	.55
Inline Electric Supply	1.38	1.09	1.47	3.20	10.36	4.26
Shields Electronics Supply	no bid	no bid	no bid	no bid	no bid	no bid
Mid-South Electrical Supply	3.50	2.75	3.75	6.15	32.75	12.00

Bidder	1/2" Seal Tight Flex Conduit- each	50 Amp 3 Pole Breaker- each	Square D - Discount % off Manufacturer Catalog mark-up from cost	Siemens - Discount % off Manufacturer Catalog mark-up from cost
Wholesale Supply Group	2.25	124.43	10%	10%
Chattanooga Electric Supply	1.68	95.00	no bid	60-80%
Inline Electric Supply	.87/ft.	47.00	no bid	no bid
Shields Electronics Supply	no bid	no bid	15%	17%
Mid-South Electrical Supply	22.00	50.00		

Hamilton County Department of Education
 Bid Opening – April 24, 2023 – 10:00 AM.
 Bid 24-09 Electrical Supplies
Tabulation Sheet

<u>Bidder</u>	<u>General Electric - Discount % off Manufacturer Catalog</u>	<u>Cuttler Hammer - Discount % off Manufacturer Catalog</u>	<u>Eaton – Discount % off Manufacturer Catalog</u>	<u>Blanket Percentage % off All other Products not Separately Listed mark-up from cost</u>
<u>Wholesale Supply Group</u>	<u>mark-up from cost</u>	<u>mark-up from cost</u>	<u>mark-up from cost</u>	<u>mark-up from cost</u>
<u>Chattanooga Electric Supply</u>	10%	10%	10%	10%
<u>Inline Electric Supply</u>	no bid	no bid	no bid	20% average
<u>Shields Electronics Supply</u>	no bid	no bid	20%	5-40%
<u>Mid-South Electrical Supply</u>	17%	15%	15%	15%

Recommend Award of Bid To: All Vendors

Funds To Be Provided By: Various Department Budgets: Maintenance, Capital, Grant, and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2025 with option for a renewal term of two (2) years.

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Hamilton County Department of Education
 Bid Opening – April 26, 2023 – 2:00PM
 Bid 24-10 Plumbing Supplies
Tabulation Sheet

Bidder	Sloan Flush Valve Regal XL 1.6 GPF or equal	Zurn Sink Faucet #Z81000 or equal	Bradley Express Deck Lavatory #EXD-2N or equal	Shark Bite Ball Valve 3/4 inch or equal	Elkay Floor Drinking Fountain #EFA8L1Z or equal	Manufacturer Catalog- Discount Off % mark-up from cost
Wholesale Supply Group	\$90.39	\$85.33	\$2,095.11	\$21.33	\$1,305.00	

Recommend Award of Bid To: Wholesale Supply Group

Funds To Be Provided By: Various Department Budgets: Maintenance, Capital, Grant, and School Budgets

Hamilton County Department of Education
 Bid Opening – April 24, 2023 – 10:30am.
 Bid 24-11 Concrete Supply, Installation, Repair & Related Services
Tabulation Sheet

Bidder	Sawing Concrete Pavement Full Depth Per Linear Foot	Skid Steer Including Operator and Machine Per Hour	Hydraulic Mini Excavator Including Operator and Machine Per Hour	Rubber Tired Backhoe (CAT 420 Or Equal) Including Operator and Machine Per Hour	Dump Truck (14 Yard Bed) Tri-Axle Including Operator and Machine Per Hour	Supply, Form, Place and Broom Finish Per Cubic Yd
<u>Chapman Concrete Construction</u>	<u>6.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>125.00</u>	<u>775.00</u>

Bidder	Supply, Form and Slick Finish Per Cubic Yd	Supply Concrete, Line Pump, Place and Broom Finish Per Cubic Yd	Supply Concrete, Line Pump, Place and Slick Finish Per Cubic Yd	Demo Existing Concrete, Remove, Supply and Place Per Cubic Yd	Laborer Per Hour	Journeyman Per Hour
<u>Chapman Concrete Construction</u>	<u>875.00</u>	<u>815.00</u>	<u>915.00</u>	<u>1,050.00</u>	<u>65.00</u>	<u>80.00</u>

Hamilton County Department of Education
Bid Opening – April 24, 2023 – 10:30AM
Bid 24-11 Concrete Supply, Installation, Repair & Related Services
Tabulation Sheet

Bidder	Supervisor Per Hour	Material Markup Percentage %
<u>Chapman Concrete Construction</u>	<u>95.00</u>	<u>10</u>

Recommend Award of Bid To: Chapman Concrete Construction

Funds To Be Provided By: Various Department Budgets: Maintenance,
Capital, Grant, and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2025 with option for a renewal term of two (2) years

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**Hamilton County Department of Education
 Bid Opening – April 24, 2023 – 11:00am
 BID 24-12 Boiler, Piping, Duct Insulation Installation, Repair & Related Services
Tabulation Sheet**

	<u>1/2" Thick Installed – "T" Fittings - each</u>					
Bidders	<u>1/2"</u>	<u>3/4"</u>	<u>1"</u>	<u>1 1/4"</u>	<u>1 1/2"</u>	<u>2"</u>
Breeding Insulation	9.53	9.89	10.11	10.35	11.39	11.94

	<u>1" Thick Installed "T" Fittings - each</u>					
Bidders	<u>1/2"</u>	<u>3/4"</u>	<u>1"</u>	<u>1 1/4"</u>	<u>1 1/2"</u>	<u>2"</u>
Breeding Insulation	9.63	9.82	10.05	10.44	11.45	11.94

	<u>1 1/2" Thick Installed "T" Fittings - each</u>					<u>2" Thick Installed "T" Fittings</u>
Bidders	<u>2 1/2"</u>	<u>3"</u>	<u>4"</u>	<u>5"</u>	<u>6"</u>	<u>8"</u>
Breeding Insulation	16.22	18.21	23.19	27.18	31.92	49.61

	<u>1/2" Thick Installed 90 degree Fittings -each</u>					
Bidders	<u>1/2"</u>	<u>3/4"</u>	<u>1"</u>	<u>1 1/4"</u>	<u>1 1/2"</u>	<u>2"</u>
Breeding Insulation	13.62	13.87	16.31	16.56	19.57	22.07

	<u>1" Thick Installed 90 degree Fittings - each</u>					
Bidders	<u>1/2"</u>	<u>3/4"</u>	<u>1"</u>	<u>1 1/4"</u>	<u>1 1/2"</u>	<u>2"</u>
Breeding Insulation	15.32	15.64	18.66	19.25	22.76	26.32

**Hamilton County Department of Education
 Bid Opening – April 24, 2023– 11:00am
 BID 24-12 Boiler, Piping, Duct Insulation Installation, Repair & Related Services
Tabulation Sheet**

	1 ½" Thick Installed 90 degree Fittings - each					2" Thick Installed 90 degree Fittings
Bidders	2 ½"	3"	4"	5"	6"	8"
Breeding Insulation	38.85	42.75	50.79	68.01	96.88	176.08

	½" Thick Installed Straight Line Per Linear Ft.					
Bidders	½"	¾"	1"	1 ¼"	1 ½"	2"
Breeding Insulation	4.64	4.84	4.97	5.14	5.42	5.70

	1" Thick Installed Straight Line Per Linear Ft.					
Bidders	½"	¾"	1"	1 ¼"	1 ½"	2"
Breeding Insulation	4.94	5.22	5.27	5.55	5.91	6.24

	1 ½" Thick Installed Straight Line Per Linear Ft.					2" Thick Installed Straight Line Per LF
Bidders	2 ½"	3"	4"	5"	6"	8"
Breeding Insulation	9.40	9.71	10.37	11.69	12.14	80.05

	½" Thick Finish (Layer/Coat) Per Linear Ft.					
Bidders	½"	¾"	1"	1 ¼"	1 ½"	2"
Breeding Insulation	3.35	3.43	3.59	3.71	3.86	3.97

Hamilton County Department of Education
Bid Opening – April 24, 2023 – 11:00am
BID 24-12 Boiler, Piping, Duct Insulation Installation, Repair & Related Services
Tabulation Sheet

		<u>1" Thick Finish (Layer/Coat) Per Linear Ft.</u>					
<u>Bidders</u>	<u>1/2"</u>	<u>3/4"</u>	<u>1"</u>	<u>1 1/4"</u>	<u>1 1/2"</u>	<u>2"</u>	
<u>Breeding Insulation</u>	<u>3.68</u>	<u>3.86</u>	<u>3.91</u>	<u>4.09</u>	<u>4.12</u>	<u>4.31</u>	
		<u>1 1/2" Thick Finish (Layer/Coat) Per Linear Ft</u>					<u>2" Thick Finish (Layer/Coat) Per Linear Ft</u>
<u>Bidders</u>	<u>2 1/2"</u>	<u>3"</u>	<u>4"</u>	<u>5"</u>	<u>6"</u>	<u>8"</u>	
<u>Breeding Insulation</u>	<u>5.58</u>	<u>5.74</u>	<u>6.46</u>	<u>6.53</u>	<u>6.56</u>	<u>11.23</u>	
		<u>1/2" Thick Evolution Fiberglass Pipe Insulation Per Linear Ft.</u>					
<u>Bidders</u>	<u>1/2"</u>	<u>3/4"</u>	<u>1"</u>	<u>1 1/4"</u>	<u>1 1/2"</u>	<u>2"</u>	
<u>Breeding Insulation</u>	<u>8.15</u>	<u>8.45</u>	<u>8.75</u>	<u>9.03</u>	<u>9.41</u>	<u>9.86</u>	
		<u>1" Thick Evolution Fiberglass Pipe Insulation Per Linear Ft.</u>					
<u>Bidders</u>	<u>1/2"</u>	<u>3/4"</u>	<u>1"</u>	<u>1 1/4"</u>	<u>1 1/2"</u>	<u>2"</u>	
<u>Breeding Insulation</u>	<u>8.80</u>	<u>9.28</u>	<u>9.38</u>	<u>9.85</u>	<u>10.24</u>	<u>10.77</u>	
		<u>1 1/2" Thick Evolution Fiberglass Pipe Insulation Per Linear Ft.</u>					<u>2" Thick Evolution Fiberglass P/S Ins Per L.F.</u>
<u>Bidders</u>	<u>2 1/2"</u>	<u>3"</u>	<u>4"</u>	<u>5"</u>	<u>6"</u>	<u>8"</u>	
<u>Breeding Insulation</u>	<u>15.26</u>	<u>15.73</u>	<u>17.15</u>	<u>18.55</u>	<u>21.13</u>	<u>27.32</u>	

**Hamilton County Department of Education
 Bid Opening – April 24, 2023 – 11:00am
 BID 24-12 Boiler, Piping, Duct Insulation Installation, Repair & Related Services
Tabulation Sheet**

	<u>1 ½" Thick Insulation on Storage Tanks/SF – Per Sq. Ft.</u>		<u>2" Thick Insulation on Storage Tanks/SF – Per Sq. Ft.</u>	
	<u>Body</u>	<u>Head</u>	<u>Body</u>	<u>Head</u>
Bidders				
Breeding Insulation	9.72	14.79	10.33	15.44

	<u>½" Aerocell (Installed) "T" Copper Pipe Fittings - each</u>					
	<u>½"</u>	<u>¾"</u>	<u>1"</u>	<u>1 ¼"</u>	<u>1 ½"</u>	<u>2"</u>
Bidders						
Breeding Insulation	3.57	3.65	3.78	4.07	4.38	5.05

	<u>½" Aerocell (Installed) 90 degree Copper Pipe Fittings - each</u>					
	<u>½"</u>	<u>¾"</u>	<u>1"</u>	<u>1 ¼"</u>	<u>1 ½"</u>	<u>2"</u>
Bidders						
Breeding Insulation	7.50	7.89	8.38	9.53	16.35	18.49

	<u>½" Aerocell (Installed) Straight Copper Pipe Line per/linear ft.</u>					
	<u>½"</u>	<u>¾"</u>	<u>1"</u>	<u>1 ¼"</u>	<u>1 ½"</u>	<u>2"</u>
Bidders						
Breeding Insulation	3.89	4.06	4.21	4.44	4.86	5.56

**Hamilton County Department of Education
 Bid Opening – April 24, 2023 – 11:00am
 BID 24-12 Boiler, Piping, Duct Insulation Installation, Repair & Related Services
Tabulation Sheet**

Bidders	Exterior Duct – 2” Thick Insulation per/square/ft.	Attic Duct – 2” Thick Insulation per/square/ft
Breeding Insulation	2”	2”
	13.96	13.81

Recommend Award of Bid To: Breeding Insulation

Funds To Be Provided By: Various Department Budgets:
Maintenance, Capital, Grant, and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2025 with option for a renewal term of two (2) years

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**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING – April 24, 2023 – 11:30AM
 BID 24-14 PLUMBING SERVICES, REPAIRS & RELATED PROJECT SERVICES
TABULATION SHEET**

BIDDERS:	T. S. Raulston, Inc.	
LABOR RATES:		
Foreman Rate per Hour	61.77	
Journeyman Rate per Hour	60.47	
4 th year Apprentice Rate per Hour	43.15	
3 rd year Apprentice Rate per Hour	40.48	
2 nd year Apprentice Rate per Hour	35.74	
1 st year Apprentice Rate per Hour	32.49	
Helper Rate per Hour	28.08	
Laborer Rate per Hour	28.08	
Material Markup – Percentage %	10%	

Recommend Award of Bid To: T. S. Raulston, Inc.

Funds To Be Provided By: Various Department Budgets: Maintenance, Capital, Grant, and School Budgets

Initial Contract Period: 7/1/2023 to 6/30/2025 with option for a renewal term of two (2) years.

DE:dj

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

MEMORANDUM

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

FROM: Dr. Olivia Bagby
Future Ready Students Director

Blake Freeman
Executive Director of Learning

DATE: May 11, 2023

RE: MajorClarity College and Career Planning Platform

The Office of Future Ready Students requests the Board of Education's approval of the contract for purchase of MajorClarity, a digital platform used by middle and high school students for academic planning and post-secondary decision-making. MajorClarity is a sole source provider of the MajorClarity platform and is the only vendor of their proprietary product. MajorClarity connects career "test-drives" to course, college, and career pathways through: seamless academic planning, streamlined exploration and application tools, work-based learning tracking tools, competency-based Micro-Credentials, ready-to-use lesson plans for teachers, and automated analytics and reporting for school leaders. Specifically, Hamilton County Middle School students will benefit from a user-friendly interest and aptitude survey, activities reflective of their interests, an opportunity to explore various academic pathways, and the ability to plan for high school and beyond with a digital 6-year plan. High School students can request and house letters of recommendation, track work-based learning experiences, internships, field trips, etc., create and share resumes, apply to colleges and universities, and is accessible to students after graduation, indefinitely.

The use of MajorClarity meets the requirements of TNCA 49-6-412 (2021) to assess career interests and aptitudes of middle school students across the district in order to assist students in determining the students' interests and in making career decisions. Further, MajorClarity's ability to generate and house digital 6-year plans satisfies the Tennessee Department of Education's Board Policy 2.102 requirement for all 8th grade students to have a 6-year plan by the 2023-2024 school year.

Finally, the purchase and implementation of MajorClarity is aligned to the goals and metrics set forth in the district's new strategic plan, *Opportunity 2030*. Our commitment to serve every

community includes the objectives to “Invest in middle grades engagement: Installing middle grades engagement efforts and programs aimed at launching students to successful futures,” as well as “Expand career exploration and exposure opportunities including Future Ready Institutes, Pre-Apprenticeships and Work Based Learning: Stimulating career-oriented ambitions through authentic post-secondary and work-based experiences via robust community and business partnerships.” MajorClarity can help position the district to achieve both worthy objectives and reach the associated metric of 100% of seniors with a post-secondary plan by 2023.

Considering the above, we respectfully request the Board of Education’s approval of the contract and adequate funds to be budgeted from our General Purpose funds.



117 S. 14th Street
Suite 160
Richmond, VA 23219

April 27, 2023

To Whom It May Concern:

I am writing to certify that MajorClarity's academic planning and career exploration platform is a unique and proprietary product distributed solely by MajorClarity, Inc. based at 117 S 14th Street, Suite 160, Richmond, VA 23219.

MajorClarity's academic planning and career exploration platform is unique in the K-12 education market, offering many features and critical components that are not only proprietary to MajorClarity, Inc., but also exclusive to MajorClarity and not able to be distributed through any other platform.

MajorClarity, Inc. is the only College & Career Readiness platform that offers the following proprietary, exclusive, and sole source components that include the following:

1. Competency-based Micro-credentials built in conjunction with and endorsed by leading institutions, associations, and employers
 - a. MajorClarity has exclusive rights to distribute said Micro-credentials, which include:
 - i. Soft Skills & General Employability Skills Micro-Credential built with the National Technical Honor Society
 - ii. Software Programming built with Kingsland University
 - iii. Cybersecurity built with Kingsland University
 - iv. Nursing built with Tidewater Medical Training
 - v. Medical Services built with Tidewater Medical Training
 - vi. HVAC built with TRANE
2. Student career path "test-drives" that power career exploration and academic planning, including:
 - a. Q&A videos with industry professionals based on focus group data to determine which questions have the greatest impact on student understanding
 - b. Proprietary and gamified career simulation activities that allow students to experience a "day in the life" of that given career path

These career path test-drives are critical to MajorClarity's offerings and have been shown to increase the likelihood of a student selecting a career aligned plan of study by 189%.

SOLE SOURCE LETTER

3. A proprietary and dynamic “fit score” algorithm, which combines personality assessment data, career exploration data, test-drive ratings (the result of content only MajorClarity, Inc. offers), and course planning data to provide career recommendations to students that adapt to students over time.
4. A secure parent/guardian version of the platform that does not require any login or present friction within the access process.
 - a. MajorClarity is able to do this through proprietary technology built over several years that creates instant access links that are also encrypted.
 - b. This is critical to MajorClarity’s offerings because countless studies show that parents most prefer to be engaged in a manner that does not require downloading an app or managing login details to a portal.

Driving student outcomes requires more than innovative tools, however. In addition to the proprietary features outlined above, MajorClarity, Inc. is the only provider in the market that offers a comprehensive College & Career Readiness platform that **connects** the full suite of career and college readiness functionality, including:

- a. The career exploration test-drives mentioned above;
- b. The competency based micro-credentials mentioned above;
- c. Comprehensive course planning and graduation tracking;
- d. Comprehensive postsecondary exploration and planning tools, including college application fulfillment tools;
- e. Work-Based Learning management;
- f. Financial Aid resources;
- g. State compliant student plans;
- h. Secure parent/guardian engagement tools that do not require login

It is through the connection of this proprietary content, algorithm, and parent/guardian tools that MajorClarity has become the industry leader in activating students and CCR outcomes.

MajorClarity holds the copyrights to the platform and holds the exclusive rights to all aforementioned offerings. Please let us know if you need anything further at this time.

Sincerely,



Joe Belsterling
CEO



Subscription Order Form and Subscription Services Agreement Hamilton County School District, TN

District: Hamilton County School District, TN
Address: 3074 Hickory Valley Rd Chattanooga, TN 37421
Customer Contact: Dr. Olivia Bagby, CTE Director

This Subscription Order Form (“Order”) authorizes Hamilton County School District, TN (“Subscriber”) to use MajorClarity’s career and college exploration platform (the “Platform”) pursuant to the Subscription Services Agreement (“Agreement”) entered into between MajorClarity and Subscriber. MajorClarity’s Platform provides Students with exposure to careers, academic planning solutions, and tools to build plans and connections with post-secondary pursuits. MajorClarity’s Platform also provides school staff and teachers with a suite of tools and content to aid with career exploration, academic planning, student tracking, and student and parent communication.

Pursuant to this Order, Subscriber is authorized to provide access to and use of the Platform to not more than the number of students included in Subscriber’s student count for the grades noted below (as submitted to the state agency with regulatory authority over Subscriber), and all required staff, for the period(s) noted below. All such students and staff must be attending school or employed within the Subscriber’s district.

The Subscription Contract Term (“Term”) begins on the Contract Begin date and ends on the Contract End date listed below. Following the Contract End date and expiration of the last period noted below, and at the end of each renewal period thereafter, this Order ~~will may automatically~~ renew for one-year (“Renewal Term”), following mutual written agreement of renewal. unless Subscriber provides sixty (60) days advance written notice of non-renewal to MajorClarity. MajorClarity may increase the Subscription Fee payable for any Renewal Term by providing Subscriber with ninety (90) days written notice in advance of the beginning of the Renewal Term.

Contract Begin: 07/01/2023	
Contract End: 06/30/2026	
Contract Terms and Fees*:	
6 th – 12 th Grade Secondary Platform Licensing with Doc Management Bundle (Doc FF & Common App): 07/01/2023 – 06/30/2024 <i>(Invoiced: Upon Signature)</i>	\$69,000
6 th – 12 th Grade Secondary Platform Licensing with Doc Management Bundle (Doc FF & Common App): 07/01/2024 – 06/30/2025 <i>(Invoiced: 06/01/2024)</i>	\$69,000
6 th – 12 th Grade Secondary Platform Licensing with Doc Management Bundle (Doc FF & Common App): 07/01/2025 – 06/30/2026 <i>(Invoiced: 06/01/2025)</i>	\$69,000
Virtual Professional Development	[Included]
Curriculum and Lesson Plans	[Included]



**Subscription Order Form and Subscription Services Agreement
Hamilton County School District, TN**

<u>Year 1 Total:</u> \$69,000**	<u>Year 2 Total:</u> \$69,000**	<u>Year 3 Total:</u> \$69,000**
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** Annual subscription licensing fees are due in full when the subscription term begins, and are invoiced on a net 30 basis from the dates shown above. See the Agreement for more information.*

*** Totals indicated are exclusive of any applicable sales, use, excise, or other taxes. If applicable, tax will be included at time of invoice.*

MajorClarity by Paper Inc.
117 S. 14th Street Suite 160
Richmond, VA 23219

hello@majorclarity.com

Subscriber:
Hamilton County School District, TN
3074 Hickory Valley Rd Chattanooga, TN 37421

Please provide invoicing email address:

MajorClarity Signed by:

Subscriber Signed by:

Name: Lauren Conroy
Title: COO

Name:
Title:

Date

Date



Subscription Order Form and Subscription Services Agreement Hamilton County School District, TN

MajorClarity by Paper Inc. SUBSCRIPTION SERVICES AGREEMENT

These Subscription Services Agreement (the "**Agreement**") set forth the terms pursuant to which MajorClarity by Paper, Inc. ("**MajorClarity**") will provide Hamilton County School District, TN ("**Subscriber**") access to its subscription services as outlined herein ("**Services**") pursuant to one or more order forms (each an "**Order**") signed by Subscriber. The Services include proprietary content, activities, articles, tools, software applications, databases, and other materials.

1. Services.

- A. *License Grant.* Subject to Subscriber's continued compliance with this Agreement, including payment of all fees, MajorClarity hereby grants to Subscriber a limited, non-exclusive, non-transferable license to access and use the Services as provided herein, and to have Authorized Users, as defined below, use and access the Services in accordance with the foregoing grant.
- B. *Delivery and Access.* The Services will be provided through MajorClarity's web-based platform at platform.majorclarity.com and such other sites as MajorClarity may designate (collectively, "**Platform**"). Use of the Platform is subject to additional terms and conditions contained within the Terms of Use (<https://www.majorclarity.com/terms-of-use>) and Privacy Policy (<https://www.majorclarity.com/privacy-policy>) set forth on the Platform. Subscriber agrees that it will use the Services only as permitted herein. For the purpose of this Agreement, "**Authorized Users**" will include Subscriber's employees, contractors, consultants, and those auditors, governmental authorities and other individuals and entities who may require access to Subscriber Data, as defined below, as well as Students (as identified in the Order Form). Subscriber agrees to be responsible for all use of the Services by its Authorized Users. Any breach of the Agreement by an Authorized User will be deemed a breach by Subscriber. MajorClarity will in no event be liable for any misuse by an Authorized User of the rights granted hereunder.
- C. *Prohibited Activities.* Except as expressly authorized in this Agreement, Subscriber will not: (i) rent, lease, sublicense, distribute, transfer, copy, reproduce, display, modify, or timeshare the Services or any portion thereof; (ii) use the Services as a component of or as a base for products or services prepared for commercial sale, sublicense, lease, access, or distribution; (iii) modify, translate, or prepare any derivative work based on the Services; (iv) decompose, decode, or otherwise reverse engineer any MajorClarity technology; (v) allow any third party or unlicensed user or computer system to access or use the Services; or (vi) remove any proprietary notices or labels attached to the Services. Subscriber agrees to take all reasonable steps to protect the Services from unauthorized access, copying, or use.

2. Administration of Services.

- A. *Subscriber Administrator.* Subscriber will designate one (1) or more of its employees to serve as the primary point of contact and administrator(s) for the Services. The administrator is responsible for coordinating and/or completing required integration steps such as scheduling trainings, delivering data files, and other steps as identified by MajorClarity. The administrator will also serve as the primary point of contact for Subscriber's Authorized Users.
- B. *Registration.* MajorClarity will assign a unique username and password to all Authorized Users that will allow them to access and use the Services. Passwords and usernames may not be shared or utilized by anyone other than the Authorized User to whom such identification has been assigned.



Subscription Order Form and Subscription Services Agreement Hamilton County School District, TN

- C. *Password Protection.* Subscriber is solely responsible for the security of all usernames and passwords issued to Authorized Users. Subscriber agrees to comply at all times with the procedures specified by MajorClarity regarding password security. MajorClarity may cancel or suspend the use of a username and password in the event that it is misused by Subscriber or an Authorized User. The re-issuance or reactivation of any canceled or suspended usernames or passwords will be at MajorClarity's sole discretion. Subscriber agrees to ensure that each Authorized User treats his or her username and password as confidential and will use his or her best efforts to prevent any third party from obtaining his or her password. Subscriber will immediately notify MajorClarity. If MajorClarity becomes aware of any actual or potential unauthorized access to a password or to the Services, MajorClarity will notify Subscriber. MajorClarity cannot and will not be liable for any loss or damage arising from Subscriber's or any Authorized Users' failure to comply with these obligations.
- D. *Instructions.* MajorClarity will make instructions regarding use of the Services available in electronic form on the Platform, including instructions for accessing the Services, procedures for printing or storing data, and user identification and security procedures. MajorClarity shall be permitted to contact Authorized Users, and if such Authorized Users are minors, then such Authorized Users parent or guardian, regarding the Services.
- E. *Retrieval of Data.* Upon termination of the Services, Subscriber will have forty-five (45) days to retrieve all Subscriber Data. MajorClarity will not be responsible for any Subscriber Data not retrieved within this period.
- F. *Support Hours and Platform Availability.* MajorClarity provides customer support during normal business hours, which are Monday through Friday, excluding major federal holidays, between 7:30 am and 6:00 pm Eastern Standard Time. MajorClarity shall make the Platform available during the term of this Agreement, excluding only when the Platform is not available as a result of an Exception. An "Exception" shall mean (a) Subscriber's or Student's misuse of the Platform; (b) failures of Subscriber's or Student's internet connectivity; (c) internet or other network traffic or server problems; (d) Subscriber's or any of its Student's failure to meet any minimum hardware or software requirements; or (e) Scheduled Downtime as defined below.
- G. *Scheduled Downtime.* MajorClarity shall notify the District at least 24 hours in advance of all scheduled outages of the Platform in whole or in part ("Scheduled Downtime"). All such scheduled outages shall: (a) last no longer than reasonably necessary; (b) be scheduled outside of normal school hours whenever reasonably possible, eastern standard time; and (c) occur no more frequently than once per week; provided that MajorClarity may request Subscriber's approval for extensions of Scheduled Downtime.
- H. *Changes.* MajorClarity reserves the right, in its sole discretion, to make any changes to the Services that it deems necessary or useful to: (a) maintain or enhance: (i) the quality or delivery of MajorClarity's services; (ii) the competitive strength of or market for MajorClarity's services; or (iii) the Services' cost efficiency or performance; or (b) to comply with applicable law. Without limiting the foregoing, either party may, at any time during the Term, request in writing changes to the Services.
- I. *Subscriber Obligations.* Subscriber shall at all times during the Term: (a) set up, maintain, and operate in good repair and in accordance with the MajorClarity's request all necessary systems on or through which the Services are accessed or used; (b) provide personnel with such access to Subscriber's premises and systems as is necessary for MajorClarity to perform the Services; and (c) provide all cooperation and assistance as MajorClarity may reasonably request to enable it to exercise its rights and perform its obligations under and in connection with this Agreement.



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3. **Term of Agreement.** This term of this Agreement shall begin on the date signed by both parties and continue for so long as any license granted pursuant to an Order Form remains in effect.
4. **Subscription Fee.**
 - A. Access to the Services is subject to MajorClarity's receipt of the full amount of the annual subscription fee as set forth in an Order. Payment may be made by direct deposit (ACH) or by check. MajorClarity may suspend Subscriber's access to and use of the Services if Subscriber fails to pay any by the date due. Suspension of the Services does not reduce Subscriber's liability to pay for past due fees. Subscriber is responsible for paying all applicable taxes and duties, including, without limitation, sales, use, excise, value-added, and franchise taxes, associated with its use of the Services and any transactions that result there from, except for taxes based on MajorClarity income. This clause will not apply if Subscriber is tax exempt and provides MajorClarity with a tax exempt certificate.
 - B. If Subscriber fails to make any payment when due then, in addition to all other remedies that may be available: (i) MajorClarity may charge interest on the past due amount at a rate of 1.5% per month, calculated daily and compounded monthly or, if lower, the highest interest rate permitted under applicable law; and (ii) Subscriber shall reimburse MajorClarity for all reasonable costs incurred in collecting any late payments or interest, including attorneys' fees, court costs, and collection agency fees.
5. **Data.** As between Subscriber and MajorClarity, Subscriber will own all right, title, and interest in and to the data submitted or inputted by Subscriber or its Authorized Users into the Platform or processed, stored, handled, or analyzed by MajorClarity as a part of or to enable or facilitate the provision of the Services ("**Subscriber Data**"). Subscriber hereby grants MajorClarity a non-exclusive right and license to use Subscriber Data. Further, Subscriber acknowledges and agrees that during and after the Term, MajorClarity may use Subscriber Data in de-identified and/or aggregated form for purposes of enhancing the Services, analyzing usage trends, aggregated statistical analysis, technical support, and other business purposes. MajorClarity will handle all Subscriber Data in accordance with the Terms of Use and Privacy Policy set forth on the Platform. MajorClarity shall own all right, title and interest in and to any other data generated from the use of the Services, as well as any and all Resultant Data (as defined below).
6. **Termination.**
 - A. *By MajorClarity.* MajorClarity may terminate this Agreement and Subscriber's access to the Services (i) upon written notice to Subscriber if Subscriber fails to pay or materially breaches a provision of this Agreement and fails to cure such breach within thirty (30) calendar days after receipt of notice; or (ii) immediately if Subscriber files for or has a bankruptcy petition filed against it, ceases to conduct business in the normal course, makes an assignment for the benefit of its creditors, becomes insolvent, or is liquidated or otherwise dissolved.
 - B. *By Subscriber.* Subscriber may terminate this Agreement by providing MajorClarity written notice of its intent to terminate if (i) MajorClarity materially breaches a provision of this Agreement and fails to cure such breach within thirty (30) calendar days after receipt of such notice; or (ii) immediately if MajorClarity files for or has a bankruptcy petition filed against it, ceases to conduct business in the normal course, makes an assignment for the benefit of its creditors, becomes insolvent or is liquidated or otherwise dissolved.
 - C. *Effect of Termination.* Upon the expiration or earlier termination of this Agreement, Subscriber will promptly discontinue any further use of the Services. Subscriber will not be entitled to any refund of fees paid in the event of termination. This clause does not impact MajorClarity's right to collect any



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amount due hereunder, nor does it limit Subscriber's rights under termination for breach of Agreement by MajorClarity.

7. **Intellectual Property Rights.**

- A. All right, title, and interest in and to the Services and related materials, improvements, enhancements, or modifications thereto, including all intellectual property rights therein, are and will remain with MajorClarity and, with respect to third-party materials, the applicable third-party providers own all right, title, and interest, including all intellectual property rights, in and to the third-party materials. Subscriber has no right, license, or authorization with respect to any of the Services or related materials. All other rights in and to the Services and related materials are expressly reserved by MajorClarity. In furtherance of the foregoing, Subscriber hereby unconditionally and irrevocably grants to MajorClarity an assignment of all right, title, and interest in and to the Resultant Data, including all intellectual property rights relating thereto. Subscriber agrees that the Services and its components are protected by copyright, patent, trademark, trade secret, and other intellectual property rights and registrations. Subscriber agrees not to remove, obliterate, obscure, or alter any copyright or other proprietary rights notice that appears on any document, web page, or other component of the Services or any related materials or documentation. "**Resultant Data**" means data and information related to Subscriber's and all Authorized User's use of the Services that is used by MajorClarity.
- B. Subscriber hereby irrevocably grants all such rights and permissions in or relating to Subscriber Data as are necessary or useful to MajorClarity and its affiliates to enforce this Agreement, perform the Services, and otherwise exercise its rights and perform its obligations herein.

8. **Warranties.** MajorClarity represents, warrants, and covenants that (i) its use of Subscriber Data during the Term of this Agreement will comply with its posted Terms of Use and Privacy Policy; (ii) the Services will operate in substantial accordance with the specifications set forth in the documentation related to the Services; and (iii) it will use reasonable efforts to resolve operational problems related to the Services. Except as set forth herein, MajorClarity makes no other warranties and all other warranties, either express or implied, are hereby disclaimed, including but not limited to warranties of merchantability and fitness for a particular purpose. MajorClarity will not be responsible for any damages that may be suffered by Subscriber, including loss of data resulting from delays, non-deliveries, or service interruptions by any cause, or due to errors or omissions of Subscriber. MajorClarity expressly limits its liability to Subscriber for any non-accessibility time or other down time to the pro-rata daily charge during the system unavailability.

EXCEPT FOR THE EXPRESS WARRANTIES SET FORTH HEREIN, ALL SERVICES ARE PROVIDED "AS IS." MAJORCLARITY SPECIFICALLY DISCLAIMS ALL IMPLIED WARRANTIES OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, TITLE, AND NON-INFRINGEMENT, AND ALL WARRANTIES ARISING FROM COURSE OF DEALING, USAGE, OR TRADE PRACTICE. ALL THIRD-PARTY MATERIALS ARE PROVIDED "AS IS" AND ANY REPRESENTATION OR WARRANTY OF OR CONCERNING ANY THIRD-PARTY MATERIALS IS STRICTLY BETWEEN CUSTOMER AND THE THIRD-PARTY OWNER OR DISTRIBUTOR OF THE THIRD-PARTY MATERIALS.

Subscriber represents, warrants, and covenants that (i) it has the right and authority to enter into this Agreement and to use and disclose Subscriber Data; (ii) it has all necessary rights and permissions to grant access to the Services to its Authorized Users; (iii) it will obey all applicable laws, rules, and regulations in its use of the Services and Subscriber Data; (iv) Subscriber Data will not infringe upon any copyright, trademark, privacy right, right of publicity, or other proprietary right(s) of any third party; and (v) Subscriber Data will not contain any material that is unlawful, hateful, obscene, libelous, threatening,



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or defamatory. Subscriber acknowledges that MajorClarity has no obligation to monitor Subscriber Data. However, in the event that MajorClarity becomes aware that any Subscriber Data may or does violate the representations and warranties set forth herein, MajorClarity will have the right to remove such item(s) pending resolution.

9. **Limitation of Damages.** NEITHER PARTY WILL BE LIABLE FOR ANY INCIDENTAL, SPECIAL, INDIRECT, EXEMPLARY, PUNITIVE, OR CONSEQUENTIAL DAMAGES ARISING OUT OF OR IN ANY WAY CONNECTED TO THE SERVICES WHETHER BASED ON CONTRACT, TORT, STRICT LIABILITY, OR OTHERWISE, EVEN IF EITHER PARTY HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES. SUBSCRIBER ACKNOWLEDGES THAT THE SERVICES ARE PROVIDED "AS IS" AND "AS DELIVERED," AND CANNOT BE CUSTOMIZED OR MODIFIED. WITHOUT LIMITING THE FOREGOING, THE TOTAL LIABILITY OF MAJORCLARITY FOR ANY REASON WHATSOEVER RELATED TO THE SERVICES WILL, IN NO EVENT, EXCEED THE FEES PAYABLE BY SUBSCRIBER TO MAJORCLARITY DURING THE TERM OF THE CONTRACT WHICH INCLUDES THE EVENT GIVING RISE TO SUCH CLAIM..
10. **Confidentiality.** In connection with this Agreement each party (as the "**Disclosing Party**") may disclose or make available Confidential Information to the other party (as the "**Receiving Party**"). Subject to the terms of Tennessee Public Records Act, "**Confidential Information**" means information in any form or medium (whether oral, written, electronic, or other) that the Disclosing Party considers confidential or proprietary, including information consisting of or relating to the Disclosing Party's technology, trade secrets, know-how, business operations, plans, strategies, customers, and pricing, and information with respect to which the Disclosing Party has contractual or other confidentiality obligations, in each case whether or not marked, designated, or otherwise identified as "confidential". As a condition to being provided with any disclosure of or access to Confidential Information, the Receiving Party shall:
- A. not access or use Confidential Information other than as necessary to exercise its rights or perform its obligations under and in accordance with this Agreement;
 - B. not disclose or permit access to Confidential Information other than to representatives who: (i) need to know such Confidential Information; (ii) have been informed of the confidential nature of the Confidential Information and the Receiving Party's obligations hereunder; and (iii) are bound by confidentiality and restricted use obligations at least as protective of the Confidential Information as the terms set forth herein;
 - C. safeguard the Confidential Information from unauthorized use, access, or disclosure using at least the degree of care it uses to protect its most sensitive information and in no event less than a reasonable degree of care; and
 - D. promptly notify the Disclosing Party of any unauthorized use or disclosure of Confidential Information and take all reasonable steps and cooperate with the Disclosing Party to prevent further unauthorized use or disclosure.
11. **General Terms.**
- a. *Severability.* If any provision of this Agreement is found to be invalid or unenforceable, such provision will be interpreted as to give maximum effect to its intended purpose without affect to the validity or enforceability of any other provision of this Agreement.
 - b. *Legal Notice.* MajorClarity will provide any legal notice to Subscriber via mail at the address noted below. Subscriber must provide any legal notice to MajorClarity by Paper, Inc. Attn: Chief



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Executive Officer, 117 S 14th Street Suite 160 Richmond VA 23219, USA. Any legal notices provided without compliance with this section will have no legal effect.

- c. *Entire Agreement.* This Agreement, the Order, the Terms of Use, and the Privacy Policy effective as of the Order date constitute the entire, complete, and exclusive agreement between MajorClarity and Subscriber regarding the Services (“Entire Agreement”). The Entire Agreement supersedes all prior agreements and understandings, whether written or oral, whether established by custom, practice, policy, or precedent, with respect to the subject matter of this Agreement. The terms and conditions of this Agreement will prevail over any conflicting provisions in the Terms of Use.

- 12. **Non-Appropriation.** Notwithstanding all other provisions, the School Board shall be bound by the Agreement only to the extent that there is approval given and funds appropriated for and available to perform its obligations hereunder, from all applicable federal, state, and local sources.

IN WITNESS WHEREOF, MajorClarity by Paper, Inc. and the Subscriber have caused this agreement to be executed and represent that the persons whose signatures appear below are duly authorized to execute this Agreement and agree to be bound by the provisions herein.

MajorClarity by Paper Inc.
117 S. 14th Street Suite 160
Richmond, VA 23219

Subscriber:
Hamilton County School District, TN
3074 Hickory Valley Rd Chattanooga, TN 37421

MajorClarity Signed by:

Subscriber Signed by:

Name: Lauren Conroy
Title: COO

Name:
Title:

Date

Date

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

MEMORANDUM

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

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: May 11, 2023

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through March 31, 2023. The presentation of the monthly financial statement compares actual year-to-date expenditures to the original adopted budget and the year-to-date amended budget.

**HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
March, 2023**

REVENUES		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
		Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
LOCAL TAXES		257,733,000	257,733,000	215,864,674	-	-	-	-	-	-	-	-	-	257,733,000	257,733,000	215,864,674
LICENSES AND PERMITS		13,000	13,000	8,626	-	-	-	-	-	-	-	-	-	13,000	13,000	8,626
CHARGES FOR CURRENT SERVICES		543,140	543,140	281,369	-	-	-	4,397,076	4,417,516	3,240,246	3,035,654	3,935,573	3,420,696	7,975,870	8,896,229	6,942,311
OTHER LOCAL REVENUES		1,208,000	2,799,797	3,732,353	-	-	-	3,304,098	6,033,913	1,386,280	40,587	348,256	257,221	4,552,685	9,181,966	5,375,854
STATE OF TENNESSEE		192,550,290	192,731,827	153,682,921	-	-	-	-	-	-	-	-	-	192,550,290	192,731,827	153,682,921
OTHER STATE REVENUES		699,223	26,696,477	2,161,219	-	-	-	-	-	-	198,558	199,362	-	897,781	26,895,839	2,161,219
FEDERAL GOVERNMENT		1,065,000	1,867,657	1,372,881	86,561,499	147,625,510	39,766,043	-	-	-	19,599,647	20,676,899	19,298,883	107,226,146	170,170,066	60,437,807
OTHER SOURCES		2,285,000	2,285,000	587,677	-	-	-	-	-	-	-	-	-	2,285,000	2,285,000	587,677
RESERVES/FUND BALANCE *		-	12,787,548	-	-	-	-	-	-	-	-	-	1,184	212,173	15,632,834	159,973
PY ENCUMBRANCE BUDGET		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES		456,096,653	497,457,446	377,691,719	86,561,499	147,625,510	39,766,043	7,913,347	13,296,716	4,785,315	22,874,446	25,160,090	22,977,984	573,445,945	683,539,761	445,221,060
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	220,689,490	225,063,483	146,001,085	17,071,100	36,924,829	14,829,977	2,914,488	6,057,842	2,345,673	-	-	-	240,675,078	268,046,154	163,176,735
SPECIAL EDUCATION INSTR PROG	71200	41,105,120	43,608,464	25,865,701	5,905,170	8,935,435	3,860,514	338,000	638,000	550,510	-	-	-	47,348,290	53,181,899	30,276,724
VOCATIONAL ED INSTR PROG	71300	8,815,287	10,940,118	6,198,623	1,690,208	2,153,748	887,754	14,154	135,151	83,582	-	-	-	10,519,649	13,229,017	7,169,959
ATTENDANCE	72110	2,944,451	3,165,511	1,825,157	25,915	433,385	222,024	-	-	-	-	-	-	2,970,366	3,598,896	2,047,180
HEALTH SERVICES	72120	5,981,313	6,306,308	4,008,347	119,050	1,169,720	440,911	42,500	42,500	12,855	-	-	-	6,142,863	7,518,528	4,462,113
OTHER STUDENT SUPPORT	72130	14,259,303	17,473,953	10,617,321	4,430,682	10,890,818	4,214,327	62,173	140,273	130,301	-	-	-	18,752,158	28,505,043	14,961,949
REG INST SUPPORT	72210	17,958,651	19,770,983	14,695,677	12,563,010	22,412,001	9,298,400	548,327	1,896,861	710,850	-	-	-	31,069,988	44,079,845	24,704,927
SPECIAL ED INST SUPPORT	72220	3,684,570	3,933,094	4,388,556	4,451,135	6,203,963	3,473,944	-	-	-	-	-	-	8,135,705	10,137,057	7,862,500
VOCATIONAL ED INST SUPPORT	72230	422,155	971,703	427,833	575,000	775,372	213,879	-	-	-	-	-	-	997,155	1,747,075	641,711
EDUCATION TECHNOLOGY	72250	5,822,599	23,353,467	4,559,933	461,503	660,287	266,181	-	-	-	-	-	-	6,284,102	24,013,754	4,826,114
BOARD OF EDUCATION	72310	6,867,979	6,876,697	5,793,836	-	-	-	100,000	215,000	74,152	-	-	-	6,967,979	7,091,697	5,867,987
OFFICE OF SUPERINTENDENT	72320	2,976,479	3,011,407	2,242,004	-	-	-	98,298	98,298	61,664	-	-	-	3,074,777	3,109,705	2,382,049
OFFICE OF PRINCIPAL	72410	30,807,096	31,980,211	22,741,691	529,621	581,100	78,381	-	-	4,040	-	-	-	31,336,717	32,561,311	22,860,766
FISCAL SERVICES	72510	3,899,707	4,043,164	2,629,300	347,700	544,659	115,035	-	-	-	-	-	-	4,247,407	4,587,823	2,629,300
HUMAN RESOURCES	72520	1,968,155	2,048,517	1,699,124	-	-	-	21,530	27,021	17,782	-	-	-	1,989,685	2,075,538	1,885,545
OPERATION OF PLANT	72610	27,835,452	29,101,823	22,314,013	-	2,517,975	168,640	-	5,951	-	-	-	-	27,835,452	31,625,749	22,314,013
MAINTENANCE OF PLANT	72620	9,310,001	9,887,989	8,151,249	-	2,211,001	-	-	196,500	196,500	-	-	-	9,310,001	12,295,490	9,304,017
TRANSPORTATION	72710	20,852,162	21,406,020	15,650,938	339,950	3,207,463	956,268	-	23,603	3,166	-	-	-	21,192,112	24,637,086	15,654,104
CENTRAL AND OTHER	72810	447,719	857,082	602,373	-	-	-	-	8,600	5,636	-	-	-	447,719	865,682	608,009
FOOD SERVICE	73100	-	-	10,187	20,000	97,759	-	-	-	-	22,874,446	25,160,090	18,573,805	22,894,446	25,257,849	21,148,559
COMMUNITY SERVICES	73300	496,286	509,596	212,305	1,083,991	6,202,223	2,564,567	3,655,923	3,655,923	783,113	-	-	-	5,236,200	10,367,742	1,007,038
EARLY CHILDHOOD EDUCATION	73400	3,052,850	3,236,999	2,048,761	56,220	92,606	11,620	117,954	132,193	98,915	-	-	-	3,227,024	3,461,798	2,485,438
REGULAR CAPITAL OUTLAY	76100	200,000	1,293,540	-	34,715,000	34,579,925	337,762	-	23,000	-	-	-	-	34,915,000	35,896,465	-
EDUCATION DEBT SERVICE		975,000	-	-	-	-	-	-	-	-	-	-	-	975,000	-	-
EDUCATION CAPITAL PROJECTS		3,000,000	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000
CHARTER SCHOOLS (TRANSFERS)		21,724,828	24,359,828	14,823,203	-	-	-	-	-	-	-	-	-	21,724,828	24,359,828	14,823,203
TRANSFERS-STATE GRANTS		-	-	-	2,176,244	7,031,241	759	-	-	-	-	-	-	2,176,244	7,031,241	759
TRANSFERS TO FUND BALANCE		-	1,257,488	-	-	-	-	-	-	-	-	-	-	-	1,257,488	-
TOTAL EXPENDITURES		456,096,653	497,457,446	320,507,215	86,561,499	147,625,510	41,940,941	7,913,347	13,296,716	5,078,740	22,874,446	25,160,090	18,573,805	573,445,945	683,539,761	386,100,701

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

MEMORANDUM

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

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: May 11, 2023

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

The following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2023 are recommended for your approval.

The Federal Programs budget is amended by items 1 - 9. Items 1, 2, 4 - 6, 8 and 9 consist of both current year awards and carryover funds. Items 3 and 7 consist of carryover funds.

The State Programs budget is amended by items 10 - 13. Items 10, 11 and 13 consist of current year awards. Item 12 consists of both current year awards and carryover funds.

The Self-Funded Programs budget is amended by items 14 - 27, Items 14, 18, 23 - 25 and 27 consist of current year contributions. Items 15, 19, 20, 22 and 26 consist of current year and carryover contributions. Items 16, 17 and 21 consist of carryover contributions.

1. Title I, Part A: Improving Basic Programs, with a net increase of \$81,385 and transfers between lines
2. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with transfers between lines
3. Elementary and Secondary School Emergency Relief (ESSER) 2.0, with transfers between lines
4. Epidemiology & Laboratory Capacity (ELC), with transfers between lines
5. TN All Corps, with transfers between lines
6. ARPA Child Care Stabilization Grant, with a net increase of \$6,838,954 and transfers between lines
7. ARP Homeless 2.0, with transfers between lines
8. CCEIS - Comprehensive Coordinated Early Intervening Services, with transfers between lines
9. IDEA Part B Grant, with transfers between lines
10. Summer Learning Camps, totaling \$5,786,751
11. Innovative School Models, with transfers between lines
12. Safe Schools, with transfers between lines

13. Voluntary Pre-K, with transfers between lines
14. Bible in the Schools, with transfers between lines
15. Therapy Services, with a net increase of \$100,000
16. Student Success Planning, with transfers between lines
17. Gates Grant Funding, with transfers between lines
18. Development Learning Program, with a net increase of \$531 and transfers between lines
19. Future Ready Institutes - The Howard School, with a net increase of \$50,000
20. Future Ready Institutes - BCBS, with transfers between lines
21. Future Ready Institutes - Novonix, with transfers between lines
22. E-Rate Technology, with a net increase of \$300,000
23. School Paid Positions, with a net increase of \$101,137
24. Supplemental Salaries, with a net increase of \$1,885 and transfers between lines
25. School Paid Supplements, with transfers between lines
26. HCS Foundation, with a net increase of \$3,000 and transfers between lines
27. School Age Child Care, with a net increase of \$24,935 and transfers between lines

FEDERAL PROGRAMS

SOURCE OF FUNDS

May 11, 2023

	FEDERAL THROUGH STATE 47100	CARES FEDERAL THROUGH STATE 47300	ARP FEDERAL THROUGH STATE 47400	OTHER FEDERAL THROUGH STATE 47590	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS						
Title I, Part A: Improving Basic Programs	81,385				81,385	1
Title II Part A Teacher and Principal Training and Recruiting Grant	-				-	2
Elementary and Secondary School Emergency Relief (ESSER) 2.0		-			-	3
Epidemiology & Laboratory Capacity				-	-	4
TN All Corps			-		-	5
ARPA Child Care Stabilization Grant				6,838,954	6,838,954	6
ARP Homeless 2.0			-		-	7
Comprehensive Coordinated Early Intervening Services (CCEIS)	-				-	8
IDEA Part B Grant	-				-	9
	<u>81,385</u>	<u>-</u>	<u>-</u>	<u>6,838,954</u>	<u>6,920,339</u>	

**FEDERAL PROGRAMS
USE OF FUNDS**

May 11, 2023

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	EDUCATION TECHNOLOGY 72250	OFFICE OF THE PRINCIPAL 72410	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Title I, Part A: Improving Basic Programs	2,981		78,154	250							81,385	1
Title II Part A Teacher and Principal Training and Recruiting Grant				-							-	2
Elementary and Secondary School Emergency Relief (ESSER) 2.0	183,254		(8,812)	(151,663)		185	(4,980)	(17,025)		(959)	-	3
Epidemiology & Laboratory Capacity		-									-	4
TN All Corps	(3,726)			3,726							-	5
ARPA Child Care Stabilization Grant									6,838,954		6,838,954	6
ARP Homeless 2.0			-								-	7
Comprehensive Coordinated Early Intervening Services (CCEIS)			20,314	(20,314)							-	8
IDEA Part B Grant					-						-	9
	182,509	-	89,656	(168,001)	-	185	(4,980)	(17,025)	6,838,954	(959)	6,920,339	

STATE PROGRAMS
SOURCE OF FUNDS

May 11, 2023

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Summer Learning Camps	5,786,751	5,786,751	10
Innovative School Models	-	-	11
Safe Schools	-	-	12
Voluntary Pre-K	-	-	13
	<hr/> 5,786,751	<hr/> 5,786,751	

STATE PROGRAMS
USE OF FUNDS

May 11, 2023

BUDGET AMENDMENTS	REGULAR EDUCATION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	ATTENDANCE 72110	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATIONAL TECHNOLOGY 72250	TRANSPORTATION 72710	EARLY CHILDHOOD EDUCATION 73400	REGULAR CAPITAL OUTLAY 76100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Summer Learning Camps	3,758,745		148,287	173,003	425,532	394,392			886,792			5,786,751	10
Innovative School Models	156,000	(3,000)				500	199,000	(319,500)	3,500		(36,500)	-	11
Safe Schools					23,160	(23,160)						-	12
Voluntary Pre-K										-		-	13
	7,673,490	(3,000)	296,574	346,006	874,224	766,124	199,000	(319,500)	1,777,084	-	(36,500)	11,573,502	

SELF-FUNDED PROGRAMS

SOURCE OF FUNDS

May 11, 2023

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER CHARGES FOR SERVICES 43990	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS					
Bible in the Schools			-	-	14
Therapy Services		100,000		100,000	15
Student Success Planning	-			-	16
Gates Grant Funding	-			-	17
Development Learning Program		531		531	18
Future Ready Institutes - The Howard School			50,000	50,000	19
Future Ready Institutes - BCBS	-		-	-	20
Future Ready Institutes - Novonix	-			-	21
E-Rate Technology			300,000	300,000	22
School Paid Positions			101,137	101,137	23
Supplemental Salaries			1,885	1,885	24
School Paid Supplements			-	-	25
HCS Foundation			3,000	3,000	26
School Age Child Care			24,935	24,935	27
	-	100,531	480,957	581,488	

SELF-FUNDED PROGRAMS

USE OF FUNDS

May 11, 2023

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	OFFICE OF THE PRINCIPAL 72410	MAINTENANCE OF PLANT 72620	COMMUNITY SERVICES 73300	EARLY CHILDHOOD EDUCATION 73400	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Bible in the Schools	(97,164)				97,164					-	14
Therapy Services		100,000								100,000	15
Student Success Planning				-						-	16
Gates Grant Funding					-					-	17
Development Learning Program		531								531	18
Future Ready Institutes - The Howard School							50,000			50,000	19
Future Ready Institutes - BCBS	10,000				(10,000)					-	20
Future Ready Institutes - Novonix	3,200		(3,200)							-	21
E-Rate Technology	300,000									300,000	22
School Paid Positions	80,598			3,345		6,090			11,104	101,137	23
Supplemental Salaries	-		1,885		-					1,885	24
School Paid Supplements					-					-	25
HCS Foundation					3,000					3,000	26
School Age Child Care								24,935		24,935	27
	296,634	100,531	(1,315)	3,345	90,164	6,090	50,000	24,935	11,104	581,488	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2022-2023
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 BUDGET SUMMARY**

	AMENDED BUDGET 4/20/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
2023 Award	15,427,999	81,385		15,509,384
2022 Carryover	2,885,804			2,885,804
Transfer to Consolidated Administration	(1,313,799)			(1,313,799)
Total Source of Funds	17,000,004	81,385	-	17,081,389
Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101	17,000,004	81,385	-	17,081,389

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET 4/20/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
71100 116	Teachers	4,046,117			4,046,117
71100 134	Instructional Personnel-Tutors	208,643			208,643
71100 163	Educational Assistants	656,091			656,091
71100 189	Other Salaries and Wages	20,671			20,671
71100 201	Social Security	297,615			297,615
71100 204	State Retirement	381,926			381,926
71100 206	Life Insurance	2,211			2,211
71100 207	Health Insurance	534,440			534,440
71100 208	Dental Insurance	19,018			19,018
71100 210	Unemployment Compensation	2,211			2,211
71100 212	Medicare	71,336			71,336
71100 299	Other Fringe Benefits	15,878			15,878
71100 336	Maintenance & Repair - Equipment	500			500
71100 399	Contracted Services	592,416	2,798		595,214
71100 429	Instructional Supplies & Materials	429,259	183		429,442
71100 471	Software	54,127			54,127
71100 599	Other Charges: Field Trips/Charter Reimbursement	335,066			335,066
71100 722	Instructional Equipment	158,184			158,184
	Total 71100 - Regular Instruction	7,825,709	2,981	-	7,828,690
72120 399	Contracted Services	80,880			80,880
	Total 72120 - Health Services	80,880	-	-	80,880
72130 123	Guidance Personnel	334,294			334,294
72130 1232	College and Career Advisor	67,242			67,242
72130 130	Social Worker	71,002			71,002
72130 1302	Behavior Management Specialist	725,275			725,275
72130 1896	Parent Volunteer Coordinator	192,053			192,053
72130 1897	Family Partnership Specialist	181,215			181,215
72130 189	Other Salaries & Wages	112,717			112,717
72130 201	Social Security	100,961			100,961
72130 204	State Retirement	152,038			152,038
72130 206	Life Insurance	1,179			1,179
72130 207	Health Insurance	284,647			284,647
72130 208	Dental Insurance	10,131			10,131
72130 210	Unemployment Compensation	1,179			1,179
72130 212	Medicare	24,479			24,479
72130 299	Other Fringe Benefits	8,316			8,316
72130 355	Travel	5,098			5,098
72130 399	Contracted Services	48,840			48,840
72130 471	Software	11,211			11,211
72130 499	Other Supplies & Materials	58,867		(170)	58,697
72130 599	Other Charges	921,736	78,324		1,000,060
72130 790	Parent Resource Equipment	1,240			1,240
	Total 72130 - Other Student Support	3,313,720	78,324	(170)	3,391,874

FUNCTION OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		4/20/2023			5/11/2023
72210	105 Supervisor/Director, Coordinators	185,000			185,000
72210	1169 Instructional Coach	1,387,134			1,387,134
72210	116B Content Lead	279,990			279,990
72210	116C Dean	527,823			527,823
72210	138 Computer Technician	96,725			96,725
72210	139 Assistant Principal	80,000			80,000
72210	162 Classified Extended Contracts	26,411			26,411
72210	188 Instruction Support Bonus	2,238			2,238
72210	189 Other Salaries	65,000			65,000
72210	196 In-Service Stipends	450,981			450,981
72210	201 Social Security	191,603			191,603
72210	204 State Retirement	277,138			277,138
72210	206 Life Insurance	1,353			1,353
72210	207 Health Insurance	326,940			326,940
72210	208 Dental Insurance	11,634			11,634
72210	210 Unemployment Compensation	1,353			1,353
72210	212 Medicare	44,973			44,973
72210	299 Other Fringe Benefits	14,907			14,907
72210	308 Consultants	333,232			333,232
72210	355 Travel	8,100			8,100
72210	399 Contracted Services	70,000			70,000
72210	499 Supplies & Materials (Staff Development)	37,975			37,975
72210	524 Staff Development	306,741	250		306,991
72210	599 Other Charges	379,963			379,963
	Total 72210 - Regular Instruction Support	5,107,214	250	-	5,107,464
72710	314 Choice Transportation	134,420			134,420
	Total 72710 - Transportation	134,420	-	-	134,420
99100	504 Indirect Cost (3.33%)	538,061			538,061
	Total 99100 - Indirect Cost	538,061	-	-	538,061
	TOTAL BUDGET	17,000,004	81,555	(170)	17,081,389

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2022-2023
FUND 050
AGENCY 142
ORGANIZATION 101
GRANT SUMMARY-BUDGET**

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Twelve Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
71100-511610	Teachers	1,913,493			852,443	991,050	70,000
71100-5116A0	Teachers - Related Arts	68,955			68,955		
71100-511660	Teachers Part-time/Interventionists	782,698			763,398		19,300
71100-513450	Instructional Personnel-Tutors	208,643			208,643		
71100-514090	Teachers Supplements	267,363			209,763		57,600
71100-514100	Differentiated Pay	1,013,608					1,013,608
71100-516310	Educational Assistants	656,091			456,409	199,682	
71100-518990	Other Salaries and Wages	20,671			20,671		
71100-520110	Social Security	297,615			151,915	73,747	71,953
71100-520410	State Retirement	381,926			167,388	115,365	99,173
71100-520610	Life Insurance	2,211			1,231	945	35
71100-520710	Health Insurance	534,440			297,588	228,393	8,459
71100-520810	Dental Insurance	19,018			10,590	8,127	301
71100-521010	Unemployment Compensation	2,211			1,231	945	35
71100-521210	Medicare	71,336			37,259	17,248	16,829
71100-529910	Long Term Disability	5,403			2,884	2,379	140
71100-529930	Short Term Disability	10,475			5,586	4,617	272
71100-533610	Maintenance & Repair - Equipment	500			500		
71100-539990	Contracted Services	595,214		585,311	9,903		
71100-542910	Instructional Supplies & Materials	429,442		41,959	357,483		30,000
71100-547110	Software	54,127		3,070	51,057		
71100-559990	Charges-Field Trips, etc	335,066			335,066		
71100-572210	Instructional Equipment	158,184		89,325	68,859		
	Total 71100 - Regular Instruction	7,828,690	-	719,665	4,078,822	1,642,498	1,387,705
72120-539990	Contracted Services	80,880		80,880			
	Total 72120 - Health Services	80,880	-	80,880	-	-	-
72130-512310	Guidance Personnel	334,294			334,294		
72130-512320	College and Career Advisor	67,242			67,242		
72130-513010	Social Worker	71,002			-	71,002	
72130-513020	Behavior Management Specialist	725,275			725,275		
72130-518960	Parent Volunteer Coordinator	192,053			192,053		
72130-518970	Family Partnership Specialist	181,215			181,215		
72130-518990	Other Salaries & Wages	112,717			27,500	42,617	42,600
72130-520110	Social Security	100,961			91,276	7,044	2,641
72130-520410	State Retirement	152,038			135,901	12,435	3,702
72130-520610	Life Insurance	1,179			1,091	70	18
72130-520710	Health Insurance	284,647			263,499	16,918	4,230
72130-520810	Dental Insurance	10,131			9,378	602	151
72130-521010	Unemployment Compensation	1,179			1,091	70	18
72130-521210	Medicare	24,479			22,213	1,648	618
72130-529910	Long Term Disability	2,828			2,516	227	85
72130-529930	Short Term Disability	5,488			4,882	442	164
72130-535510	Travel	5,098			-	5,098	
72130-539950	Contracted Services - Software License	3,600			3,600		
72130-539990	Contracted Services	45,240		41,400	3,840		
72130-547110	Software	11,211			11,211		
72130-549990	Materials & Supplies	58,697		505	36,192		22,000
72130-559990	Charges-Parent Meeting Expenses	233,312		5,598	220,714		7,000
72130-559990	Other Charges: Set Aside Reserve of Funds	766,748					766,748
72130-579010	Parent Resource Equipment	1,240			1,240		
	Total 72130 - Other Student Support	3,391,874	-	47,503	2,336,223	158,173	849,975

FUNCTION-OBJECT	DESCRIPTION	Total	101-000 Indirect costs & Transfers	101-9* Twelve Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72210-510510	Supervisor/Director	100,000					100,000
72210-510530	Coordinators	85,000					85,000
72210-511690	Instructional Coach	1,387,134			745,624		641,510
72210-5116B0	Content Lead	279,990					279,990
72210-5116C0	Dean	527,823			527,823		
72210-513810	Computer Technician	96,725			96,725		
72210-513910	Assistant Principal	80,000			80,000		
72210-516210	Classified Extended Contracts	26,411			26,411		
72210-518810	Instruction Support Bonuses	2,238			2,238		
72210-518990	Other Salaries	65,000			-		65,000
72210-519610	Stipends	450,981			245,981		205,000
72210-520110	Social Security	191,603			106,261		85,342
72210-520410	State Retirement	277,138			156,305		120,833
72210-520610	Life Insurance	1,353			805		548
72210-520710	Health Insurance	326,940			194,557		132,383
72210-520810	Dental Insurance	11,634			6,923		4,711
72210-521010	Unemployment Compensation	1,353			805		548
72210-521210	Medicare	44,973			25,012		19,961
72210-529910	Long Term Disability	5,072			2,814		2,258
72210-529930	Short Term Disability	9,835			5,455		4,380
72210-530810	Consultants	333,232		7,863	75,369		250,000
72210-535510	Travel: Food, Lodging, Transportation	8,100			100		8,000
72210-539990	Contracted Services	70,000		10,000	60,000		
72210-549990	Supplies & Materials (Staff Dev)	37,975		-	37,975		
72210-552410	Staff Development	306,991		30,919	276,072		
72210-559990	Staff Training Materials, Mtg expenses	379,963			379,963		
	Total 72210 - Regular Instruction Support	5,107,464	-	48,782	3,053,218	-	2,005,464
72710-531410	Choice Transportation	134,420			86,420		48,000
	Total 72710 - Transportation	134,420	-	-	86,420	-	48,000
99100-550410	Indirect Cost (3.33%)	538,061	538,061				
	Total 99100 - Indirect Cost	538,061	538,061	-	-	-	-
	TOTAL BUDGET	17,081,389	538,061	896,830	9,554,683	1,800,671	4,291,144

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2022-2023
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

Description	Total	Central High 0041	East Ridge High 0070	Red Bank High 0175	Brainerd 0021	HSAT 0137	Tyner High 0237
71100-511610 Teachers	852,443						12,777
71100-5116A0 Teacher - Related Arts	68,955						
71100-511660 Interventionists (part-time)	763,398					58,060	16,246
71100-513450 Instructional Personnel--Tutors	208,643						20,880
71100-514090 Teachers Supplements	209,763	-	18,090		25,000	119,104	4,674
71100-516310 Educational Assistants	456,409		31,265		11,027		
71100-518990 Other Salaries and Wages	20,671		705			10,000	
71100-520110 Social Security	151,915	-	3,104		2,234	11,604	3,384
71100-520410 State Retirement	167,388	-	5,204		3,795	11,821	1,421
71100-520610 Life Insurance	1,231		35		17		9
71100-520710 Health Insurance	297,588		8,459		4,229		2,115
71100-520810 Dental Insurance	10,590		301		151		75
71100-521010 Unemployment Compensation	1,231		35		17		9
71100-521210 Medicare	37,259	-	724		523	2,713	792
71100-529910 Long Term Disability	2,884		48		24		27
71100-529930 Short Term Disability	5,586		93		43		51
71100-533610 Maintenance & Repair - Equipment	500						
71100-539990 Contracted Services--SES, Storytellers	9,903						
71100-542910 Instructional Supplies & Materials	357,483	3,608	10,957		85,263	8,353	22,674
71100-547110 Instructional Software	51,057						
71100-559990 Charges: field trips, etc	335,066					2,226	-
71100-572210 Instructional Equipment	68,859	2,000	-		-	-	4,170
Total 71100 - Regular Instruction	4,078,822	5,608	79,020	-	132,323	223,881	89,304
72130-512310 Guidance Personnel	334,294	52,548	55,000			48,600	
72130-512320 College and Career Advisor	67,242		35,037	29,605		2,600	
72130-513020 Behavior Management Specialist	725,275				161,856	146,000	41,215
72130-518960 Parent Volunteer Coordinator	192,053						21,550
72130-518970 Family Partnership Specialist	181,215		32,000			1,515	
72130-518990 Other Salaries	27,500				-	27,500	-
72130-520110 Social Security	91,276	3,258	7,566	-	10,034	14,026	3,891
72130-520410 State Retirement	135,901	4,566	4,779		23,792	17,658	3,243
72130-520610 Life Insurance	1,091	35	35		140	216	35
72130-520710 Health Insurance	263,499	8,459	8,459		33,836	52,023	8,459
72130-520810 Dental Insurance	9,378	301	301		1,204	1,852	301
72130-521010 Unemployment Compensation	1,091	35	35		140	216	35
72130-521210 Medicare	22,213	762	1,769	430	2,346	3,341	911
72130-529910 Long Term Disability	2,516	105	110		323	453	83
72130-529930 Short Term Disability	4,882	203	213		629	879	160
72130-539950 Contracted Services - Software Licence	3,600						
72130-539990 Contracted Services	3,840						
72130-547110 Software	11,211						
72130-549990 Parent Involvement Supplies & Materials	36,192	1,480	2,885	2,250	4,552		208
72130-559990 Charges-Parent Mtg expenses	220,714	2,233	2,429	1,995	1,250	10,454	931
72130-579010 Parent Resource Equipment	1,240						-
Total 72130 - Other Student Support	2,336,223	73,985	150,618	34,280	240,102	327,333	81,022
72210-511690 Instructional Coach	745,624	66,294	6,325	140,960	8,130		
72210-5116C0 Dean	527,823		57,500			188,000	80,000
72210-513810 Computer Technician	96,725					28,116	
72210-513910 Assistant Principal	80,000						
72210-516210 Classified Extended Contract	26,411	2,500	1,991			15,000	
72210-518810 Instructional Support Bonuses	2,238						
72210-519610 Stipends	245,981		12,000			7,823	4,000
72210-520110 Social Security	106,261	4,265	4,825	8,740	505	14,814	4,528
72210-520410 State Retirement	156,305	6,129	6,883	12,250	707	23,355	6,346
72210-520610 Life Insurance	805	35	35	70		140	35
72210-520710 Health Insurance	194,557	8,459	8,459	16,918		33,836	8,459
72210-520810 Dental Insurance	6,923	301	301	602		1,204	301
72210-521010 Unemployment Compensation	805	35	35	70		140	35
72210-521210 Medicare	25,012	997	1,128	2,044	118	3,464	1,218
72210-529910 Long Term Disability	2,814	133	115	282		432	139
72210-529930 Short Term Disability	5,455	257	223	547		839	267
72210-530810 Consultants	75,369						
72210-535510 Travel	100						
72210-539990 Contracted Services	60,000						
72210-549990 Other Supplies (Staff Development)	37,975		9,461		4,000		2,081
72210-552410 Staff Development	276,072		14,295		13,415	11,727	46,000
72210-559990 Staff Training Materials, Mtg expenses	379,963						
Total 72210 - Regular Instruction Support	3,053,218	89,405	123,576	182,483	26,875	328,890	153,409
72710-531410 Contracts w Public Carriers	86,420	-	4,200	-	14,089	8,599	-
Total 72710 - Transportation	86,420	-	4,200	-	14,089	8,599	-
GRAND TOTAL	9,554,683	168,998	357,414	216,763	413,389	888,703	323,735

HAMILTON COUNTY DEPARTMENT OF EDUCATION
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 BUDGET

	Charter Chattanooga Girls Leadership 8001	Charter Chattanooga of Excellence 8003	Charter Chattanooga Sch Middle 8010	Charter Chattanooga Charter High School 8015	Charter Chattanooga Preparatory School 8011	Charter CGLA Montessori School 8142	Brown Middle 0035	East Ridge Mid 0075	Red Bank Middle 0180	Howard Connect Academy 0098
71100-511610							66,000	71,200	44,000	53,309
71100-5116A0										
71100-511660								71,400		
71100-513450							3,270	-		
71100-514090							5,000	9,135		
71100-516310										34,434
71100-518990								1,000		
71100-520110							4,605	9,470	2,728	5,440
71100-520410							6,170	7,128	3,824	7,181
71100-520610							35	35	35	61
71100-520710							8,459	8,459	8,459	14,803
71100-520810							301	301	301	527
71100-521010							35	35	35	61
71100-521210							1,078	2,215	638	1,272
71100-529910							132	143	88	141
71100-529930							256	276	170	274
71100-533610								500		
71100-539990										
71100-542910	17,523					6,520		12,953	1,690	
71100-547110	22,202					17,780				
71100-559990	34,700	160,213	26,074			75,000				3,399
71100-572210	2,819					-		5,074	2,841	
Total 71100 - Regular Instruction	77,244	160,213	26,074	-	-	99,300	95,341	199,324	64,809	120,902
72130-512310								53,045	50,000	
72130-512320										
72130-513020										
72130-518960										
72130-518970							2,500		17,400	
72130-518990										
72130-520110										
72130-520410							155	3,289	4,178	
72130-520610								4,610	6,903	
72130-520710								35	49	
72130-520810								8,459	11,843	
72130-521010								301	422	
72130-521210								35	49	
72130-529910							36	769	977	
72130-529930								106	135	
72130-539950								206	261	
72130-539990										
72130-547110										
72130-549990										
72130-559990	548		894	230	851	2,131	400	2,376		1,190
72130-579010	18,735	55,502	50,022		938	32,500		2,609		1,322
Total 72130 - Other Student Support	19,283	55,502	50,916	230	1,789	34,631	3,091	75,840	92,217	2,512
72210-511690								6,385		66,779
72210-5116C0							73,211	65,612	63,500	
72210-513810										
72210-513910										
72210-516210										
72210-518810										
72210-519610								5,214	5,000	
72210-520110								4,862	4,774	4,141
72210-520410								6,815	6,692	5,803
72210-520610								35	35	35
72210-520710								8,459	8,459	8,459
72210-520810								301	301	301
72210-521010								35	35	35
72210-521210								1,138	1,117	968
72210-529910								146	144	134
72210-529930								284	280	259
72210-530810										
72210-535510								100		
72210-539990										
72210-549990	30,000					30,000				
72210-552410	495							1,670		
72210-552410	15,443							8,627	10,000	
72210-559990	105,318	65,341	82,299	19,131	81,324	25,800				
Total 72210 - Regular Instruction Support	151,256	65,341	82,299	19,131	81,324	55,800	109,227	110,504	83,079	86,914
72710-531410								750		13,384
Total 72710 - Transportation	-	-	-	-	-	-	750	-	-	13,384
GRAND TOTAL	247,783	281,056	159,289	19,361	83,113	189,731	208,409	385,668	240,105	223,712

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	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	East Ridge Elem 0065	Harrison Elem 0090	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610					175,509	68,100	12,352	67,664			
71100-5116A0										51,500	17,455
71100-511660		52,200		21,438	30,160	99,565	21,547	26,025	89,600	58,400	
71100-513450							14,660			27,860	68,550
71100-514090	4,500		5,200	-		2,880			8,448		
71100-516310	23,500		25,384		23,135	25,000	47,400	49,762			26,200
71100-518990		2,000		2,966							
71100-520110	1,736	3,360	1,895	184	14,186	12,124	5,950	7,490	6,079	7,287	6,376
71100-520410	3,847	294	2,421	226	18,653	9,843	8,042	11,500	2,499	4,082	10,528
71100-520610	35		35		140	70	80	105		35	119
71100-520710	8,459		8,459		33,836	16,918	19,287	25,377		8,459	28,761
71100-520810	301		301		1,204	602	687	903		301	1,023
71100-521010	35		35		140	70	80	105		35	119
71100-521210	406	786	444	345	3,317	2,835	1,392	2,081	1,422	1,998	1,491
71100-529910	47		62		398	186	120	235		103	245
71100-529930	90		119		771	361	231	456		200	477
71100-533610											
71100-539990											
71100-542910	17,103	17,406	5,000	718	1,605	5,483	5,131	5,757	20,191	18,987	2,500
71100-547110	4,375	2,700	-	-	-	-	-	-	-	-	-
71100-559990	1,704	-	-	-	-	-	-	2,160	6,000	14,203	
71100-572210	13,512	9,282	398	108					5,076	260	
Total 71100 - Regular Instruction	79,650	88,028	49,753	25,985	303,054	244,037	136,959	199,620	139,315	193,710	163,844
72130-512310		25,557	49,544								
72130-512320											
72130-513020			41,754	81,700					41,000	25,775	
72130-518960		67,001	26,053						20,139		
72130-518970	42,000				20,700	39,000	26,100				
72130-518990	-	-	-	-	-	-	-	-	-	-	-
72130-520110	2,604	5,739	7,276	5,065	1,283	2,418	1,619		3,791	-	
72130-520410	6,174	9,849	9,391	6,458		5,733	2,085		6,026		
72130-520610	35	70	105	70		35	21		35		
72130-520710	8,459	16,918	25,377	16,918		8,459	5,076		8,459		
72130-520810	301	602	903	602		301	181		301		
72130-521010	35	70	105	70		35	21		35		
72130-521210	609	1,343	1,702	1,185	300	566	378		887	374	
72130-529910	84	134	235	163		78	53		82		
72130-529930	163	260	456	317		151	102		159		
72130-539950								800		3,600	
72130-539990											
72130-547110	1,888	5,058	2,135								
72130-549990			1,900	500				1,083	2,186	534	
72130-559990	2,131	16,434	2,468	2,919				1,631	700		2,870
72130-579010											
Total 72130 - Other Student Support	64,483	149,035	169,404	115,967	22,283	56,776	35,636	3,514	83,800	30,283	2,870
72210-511690		285		60,721	6,632	85,908					58,000
72210-5116C0											
72210-513810		38,509		30,100							
72210-513910											
72210-516210				3,600					2,000	20	
72210-518810											
72210-519610	4,000	13,670	5,305	7,100	80	20,785		8,868	15,000	11,952	
72210-520110	248	3,253	329	6,294	416	6,615		550	1,054	744	3,596
72210-520410	347	6,874	461	10,848	583	9,272		770	1,598	1,013	5,040
72210-520610		35		70		35					35
72210-520710		8,459		16,918		8,459					8,459
72210-520810		301		602		301					301
72210-521010		35		70		35					35
72210-521210	59	760	77	1,472	97	1,547		129	247	174	841
72210-529910		77		181	13	135					116
72210-529930		149		353	26	262					225
72210-530810		3,000		8,534						53,150	
72210-535510											
72210-539990											
72210-549990			230	6,465		4,498			6,168		
72210-552410	32,175	25,133	11,025			15,500				13,684	3,022
72210-559990											
Total 72210 - Regular Instruction Support	36,829	100,540	17,427	153,328	7,847	153,352	-	10,317	26,067	80,737	79,670
72710-531410	1,462	10,000		4,351		2,500		8,594	6,000	4,800	
Total 72710 - Transportation	1,462	10,000	-	4,351	-	2,500	-	8,594	6,000	4,800	-
GRAND TOTAL	182,424	347,603	236,584	299,631	333,184	456,665	172,595	222,045	255,182	309,530	246,384

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	Dupont Elem 0058	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0183	Shepherd Elem 0017	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610				48,408		67,664		60,690		49,000	55,770
71100-5116A0											
71100-511660	43,500	15,000	30,000	22,500	71,507			29,000	7,250		
71100-513450		15,840					57,583				
71100-514090		3,000								3,299	1,433
71100-516310		26,000	82,302		26,000					25,000	
71100-518990		3,000	1,000								
71100-520110	2,697	3,896	7,024	4,396	1,612	5,134	3,570	5,561	450	4,793	3,546
71100-520410		4,524	12,245	4,206	3,821	5,650		5,274		8,219	4,970
71100-520610		35	105	35	35	35		35		70	35
71100-520710		8,459	25,377	8,459	8,459	8,459		8,459		16,918	8,459
71100-520810		301	903	301	301	301		301		602	301
71100-521010		35	105	35	35	35		35		70	35
71100-521210		631	912	1,644	1,035	377	1,997	835	1,301	105	1,121
71100-529910			52	165	96	52	139		121		148
71100-529930			101	320	187	101	271		235		287
71100-533610						900					
71100-539990	2,000						7,003				
71100-542910	6,529	14,116	24,613	783	2,785	27,456			5,999	5,780	
71100-547110			4,000								
71100-559990		1,264				5,623					2,500
71100-572210		5,030	9,618	5,900					791		1,980
Total 71100 - Regular Instruction	55,357	101,565	199,421	96,341	43,578	195,171	68,991	111,012	14,595	119,787	75,706
72130-512310											
72130-512320											
72130-513020		42,000		41,740		38,910			36,769		26,556
72130-518960		20,880			26,671						9,759
72130-518970											
72130-518990											
72130-520110		3,899		2,588	1,654	2,412			2,279		2,252
72130-520410		6,174		6,135	3,921	3,000			5,404		
72130-520610		35		35	35	35			35		
72130-520710		8,459		8,459	8,459	8,459			8,459		
72130-520810		301		301	301	301			301		
72130-521010		35		35	35	35			35		
72130-521210		912		605	386	564			534		527
72130-529910		84		84	53	78			73		
72130-529930		163		162	104	151			143		
72130-539950						800	500	500			
72130-539990	990				250						
72130-547110										2,130	
72130-549990	247		3,288			1,667		1,500	1,200	2,092	
72130-559990	115		1,288	3,148	888	1,680	1,154	1,180	700	488	
72130-579010			1,240								
Total 72130 - Other Student Support	1,352	82,942	5,616	63,292	42,757	58,092	1,654	3,180	55,932	4,710	39,094
72210-511690		59,000	508					58,697	56,000	65,000	
72210-5116C0											
72210-513810											
72210-513910				80,000							
72210-516210			1,000		300						
72210-518810					2,238						
72210-519610	15,577	10,000	58,519	2,800	1,674	18,292	8,000	2,475	2,000	5,847	
72210-520110	966	4,278	3,721	5,134	261	1,134	496	3,792	3,596	4,393	
72210-520410	1,352	5,996	5,276	7,195	385	1,590	695	5,316	5,040	6,156	
72210-520610		35		35				35	35	35	
72210-520710		8,459		8,459				8,459	8,459	8,459	
72210-520810		301		301				301	301	301	
72210-521010		35		35				35	35	35	
72210-521210	226	1,000	871	1,201	60	267	116	887	841	1,027	
72210-529910		118	1	161				118	112	130	
72210-529930		229	2	311				227	217	252	
72210-530810	6,500			4,185							
72210-535510											
72210-539990											
72210-549990				400	142	1,000				1,365	
72210-552410		2,090	4,988	5,533	2,844	10,000		11,210	11,828	1,500	6,033
72210-559990				750							
Total 72210 - Regular Instruction Support	24,621	91,541	74,886	116,500	7,904	32,283	9,307	91,552	88,464	94,500	6,033
72710-531410		1,191				5,500				1,000	
Total 72710 - Transportation	-	1,191	-	-	-	5,500	-	-	-	1,000	-
GRAND TOTAL	81,330	277,239	280,123	276,133	94,239	291,046	79,952	205,744	158,991	219,997	120,833

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
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SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/20/2023	INCREASE	DECREASE
141-2-101-0000-0-00000-471410-0000-0000-101	FY23 Allocation less Contribution to Con Admin	14,114,200	81,385	14,195,585
141-2-101-0000-0-00000-471410-0000-0000-101	FY22 Carryover	2,885,804		2,885,804
	Total Source of Funds	17,000,004	81,385	- 17,081,389

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/20/2023	INCREASE	DECREASE
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (3.33%)	538,061		538,061
	Total 99100 - Indirect Cost	538,061	-	- 538,061
	Total 99100 - Indirect Cost	538,061	-	- 538,061

Pre Kindergarten

141-2-101-0000-0-71100-5116D0-0000-1130-101	Teacher Pre-K (19 FTE)	991,050		991,050
141-2-101-0000-0-71100-516330-0000-1130-101	Educational Assistant Pre-K (8 FTE)	199,682		199,682
141-2-101-0000-0-71100-520110-0000-1130-101	Social Security	73,747		73,747
141-2-101-0000-0-71100-520410-0000-1130-101	State Retirement	115,365		115,365
141-2-101-0000-0-71100-520610-0000-1130-101	Life Insurance	945		945
141-2-101-0000-0-71100-520710-0000-1130-101	Health Insurance	228,393		228,393
141-2-101-0000-0-71100-520810-0000-1130-101	Dental Insurance	8,127		8,127
141-2-101-0000-0-71100-521010-0000-1130-101	Unemployment Compensation	945		945
141-2-101-0000-0-71100-521210-0000-1130-101	Medicare	17,248		17,248
141-2-101-0000-0-71100-529910-0000-1130-101	Long Term Disability	2,379		2,379
141-2-101-0000-0-71100-529930-0000-1130-101	Short Term Disability	4,617		4,617
	Total 71100 - Regular Instruction	1,642,498	-	- 1,642,498

141-2-101-0000-0-72130-513010-0000-1130-101	Social Worker (1 FTE)	71,002		71,002
141-2-101-0000-0-72130-513020-0000-1130-101	Behavior Specialist (1 FTE)	42,617		42,617
141-2-101-0000-0-72130-520110-0000-1130-101	Social Security	7,044		7,044
141-2-101-0000-0-72130-520410-0000-1130-101	State Retirement	12,435		12,435
141-2-101-0000-0-72130-520610-0000-1130-101	Life Insurance	70		70
141-2-101-0000-0-72130-520710-0000-1130-101	Health Insurance	16,918		16,918
141-2-101-0000-0-72130-520810-0000-1130-101	Dental Insurance	602		602
141-2-101-0000-0-72130-521010-0000-1130-101	Unemployment Compensation	70		70
141-2-101-0000-0-72130-521210-0000-1130-101	Medicare	1,648		1,648
141-2-101-0000-0-72130-529910-0000-1130-101	Long Term Disability	227		227
141-2-101-0000-0-72130-529930-0000-1130-101	Short Term Disability	442		442
141-2-101-0000-0-72130-535510-0000-1130-101	Travel	5,098		5,098
	Total 72130 - Other Student Support	158,173	-	- 158,173

Total Pre Kindergarten

	1,800,671	-	- 1,800,671
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Total Priority and on the Cusp School Set Aside

141-2-101-0000-0-71100-514100-0000-1150-101	Differentiated Pay	1,013,608		1,013,608
141-2-101-0000-0-71100-520110-0000-1150-101	Social Security	62,844		62,844
141-2-101-0000-0-71100-520410-0000-1150-101	State Retirement	88,082		88,082
141-2-101-0000-0-71100-521210-0000-1150-101	Medicare	14,697		14,697
141-2-101-0000-0-71100-542910-0000-1150-101	Instructional Supplies	30,000		30,000
	Total 71100 - Regular Instruction - District	1,209,231	-	- 1,209,231

141-2-101-0245-1-71100-511660-0000-1150-101	Interventionist Part time (1)	19,300		19,300
141-2-101-0245-1-71100-520110-0000-1150-101	Social Security	1,197		1,197
141-2-101-0245-1-71100-521210-0000-1150-101	Medicare	280		280
	Total 71100 - Regular Instruction - Woodmore ES	20,777	-	- 20,777

141-2-101-0000-0-72130-518990-0000-1150-101	Community Schools Coaches (.5 FTE)	42,600		42,600
141-2-101-0000-0-72130-520110-0000-1150-101	Social Security	2,641		2,641
141-2-101-0000-0-72130-520410-0000-1150-101	Retirement	3,702		3,702
141-2-101-0000-0-72130-520610-0000-1150-101	Life Insurance	18		18
141-2-101-0000-0-72130-520710-0000-1150-101	Medical Insurance	4,230		4,230
141-2-101-0000-0-72130-520810-0000-1150-101	Dental Insurance	151		151
141-2-101-0000-0-72130-521010-0000-1150-101	Unemployment Compensation	18		18
141-2-101-0000-0-72130-521210-0000-1150-101	Medicare	618		618
141-2-101-0000-0-72130-529910-0000-1150-101	Long Term Disability	85		85
141-2-101-0000-0-72130-529930-0000-1150-101	Short Term Disability	164		164
141-2-101-0000-0-72130-549990-0000-1150-101	Other Supplies and Materials	7,000		7,000
141-2-101-0000-0-72130-559990-0000-1150-101	Other Charges: Set Aside	7,000		7,000
	Total 72130 - Other Student Support - District	68,227	-	- 68,227

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0000-0-72210-510530-0000-1150-101	Human Resources Coordinator (.5 FTE)	38,500			38,500
141-2-101-0000-0-72210-510530-0000-1150-101	Data Coordinator (.5 FTE)	46,500			46,500
141-2-101-0000-0-72210-519610-0000-1150-101	Stipend	205,000			205,000
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	17,980			17,980
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	27,515			27,515
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	34			34
141-2-101-0000-0-72210-520710-0000-1150-101	Health Insurance	8,458			8,458
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	300			300
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	34			34
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	4,205			4,205
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	170			170
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	330			330
141-2-101-0000-0-72210-530810-0000-1150-101	Consultants	250,000			250,000
141-2-101-0000-0-72210-535510-0000-1150-101	Travel	4,000			4,000
	Total 72210 - Regular Instruction Support - District	603,026	-	-	603,026
141-2-101-6002-0-72210-5116B0-0000-1150-101	District RTI Coach MT (.5 FTE)	46,761			46,761
141-2-101-6002-0-72210-5116B0-0000-1150-101	District 6-12 Math Lead MT (.5 FTE)	36,235			36,235
141-2-101-6002-0-72210-5116B0-0000-1150-101	District Math Content Lead MT (.5 FTE)	45,167			45,167
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	7,946			7,946
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	11,137			11,137
141-2-101-6002-0-72210-520610-0000-1150-101	Life Insurance	53			53
141-2-101-6002-0-72210-520710-0000-1150-101	Medical Insurance	12,689			12,689
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	452			452
141-2-101-6002-0-72210-521010-0000-1150-101	Unemployment Compensation	53			53
141-2-101-6002-0-72210-521210-0000-1150-101	Medicare	1,858			1,858
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	256			256
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	497			497
	Total 72210 - Regular Instruction Support - Midtown	163,104	-	-	163,104
141-2-101-6003-0-72210-511690-0000-1150-101	New Teacher Coach MR (.5 FTE)	40,010			40,010
141-2-101-6003-0-72210-5116B0-0000-1150-101	District ELA MR (1 FTE)	74,904			74,904
141-2-101-6003-0-72210-5116B0-0000-1150-101	District K-5 Math Lead MR (.5 FTE)	35,145			35,145
141-2-101-6003-0-72210-5116B0-0000-1150-101	District Math Content Lead MR (.5 FTE)	41,778			41,778
141-2-101-6003-0-72210-520110-0000-1150-101	Social Security	11,894			11,894
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	16,671			16,671
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	88			88
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	21,148			21,148
141-2-101-6003-0-72210-520810-0000-1150-101	Dental Insurance	753			753
141-2-101-6003-0-72210-521010-0000-1150-101	Unemployment Compensation	88			88
141-2-101-6003-0-72210-521210-0000-1150-101	Medicare	2,782			2,782
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	384			384
141-2-101-6003-0-72210-529930-0000-1150-101	Short Term Disability	744			744
	Total 72210 - Regular Instruction Support - Missionary Ridge	246,389	-	-	246,389
141-2-101-0021-3-72210-511690-0000-1150-101	Instructional Coach (1 FTE)	58,100			58,100
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	3,602			3,602
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	5,049			5,049
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	843			843
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	116			116
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	226			226
	Total 72210 - Regular Instruction Support - BHS	76,766	-	-	76,766
141-2-101-0037-1-72210-511690-0000-1150-101	Instructional Coach (1 FTE)	68,500			68,500
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	4,247			4,247
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	5,952			5,952
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	993			993
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	137			137
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	266			266
	Total 72210 - Regular Instruction Support - DES	88,925	-	-	88,925
141-2-101-0048-1-72210-511690-PPTT-1150-101	Instructional Coach PT (1)	42,500			42,500
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	2,635			2,635
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	3,693			3,693
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	616			616
	Total 72210 - Regular Instruction Support - CHES	49,444	-	-	49,444

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0055-2-72210-511690-0000-1150-101	Instructional Coach (1 FTE)	65,300			65,300
141-2-101-0055-2-72210-520110-0000-1150-101	Social Security	4,049			4,049
141-2-101-0055-2-72210-520410-0000-1150-101	Retirement	5,674			5,674
141-2-101-0055-2-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0055-2-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0055-2-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0055-2-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0055-2-72210-521210-0000-1150-101	Medicare	947			947
141-2-101-0055-2-72210-529910-0000-1150-101	Long Term Disability	131			131
141-2-101-0055-2-72210-529930-0000-1150-101	Short Term Disability	254			254
	Total 72210 - Regular Instruction Support - DMS	85,185	-	-	85,185
141-2-101-0064-2-72210-511690-0000-1150-101	Instructional Coach (1 FTE)	44,000			44,000
141-2-101-0064-2-72210-520110-0000-1150-101	Social Security	2,728			2,728
141-2-101-0064-2-72210-520410-0000-1150-101	Retirement	3,824			3,824
141-2-101-0064-2-72210-520610-0000-1150-101	Life Insurance	23			23
141-2-101-0064-2-72210-520710-0000-1150-101	Medical Insurance	5,498			5,498
141-2-101-0064-2-72210-520810-0000-1150-101	Dental Insurance	196			196
141-2-101-0064-2-72210-521010-0000-1150-101	Unemployment Compensation	23			23
141-2-101-0064-2-72210-521210-0000-1150-101	Medicare	638			638
141-2-101-0064-2-72210-529910-0000-1150-101	Long Term Disability	88			88
141-2-101-0064-2-72210-529930-0000-1150-101	Short Term Disability	171			171
	Total 72210 - Regular Instruction Support - ELA	57,189	-	-	57,189
141-2-101-0110-1-72210-511690-0000-1150-101	Instructional Coach (1 FTE)	62,500			62,500
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	3,875			3,875
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	5,431			5,431
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	906			906
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	125			125
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	242			242
	Total 72210 - Regular Instruction Support - HES	81,909	-	-	81,909
141-2-101-0137-3-72210-511690-0000-1150-101	Instructional Coach (1 FTE)	55,100			55,100
141-2-101-0137-3-72210-520110-0000-1150-101	Social Security	3,416			3,416
141-2-101-0137-3-72210-520410-0000-1150-101	Retirement	4,788			4,788
141-2-101-0137-3-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0137-3-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0137-3-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0137-3-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0137-3-72210-521210-0000-1150-101	Medicare	799			799
141-2-101-0137-3-72210-529910-0000-1150-101	Long Term Disability	110			110
141-2-101-0137-3-72210-529930-0000-1150-101	Short Term Disability	214			214
	Total 72210 - Regular Instruction Support - HHS	73,257	-	-	73,257
141-2-101-0194-1-72210-511690-0000-1150-101	Instructional Coach (1 FTE)	77,700			77,700
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	4,817			4,817
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	6,752			6,752
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	1,127			1,127
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	155			155
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	302			302
	Total 72210 - Regular Instruction Support - OKES	99,683	-	-	99,683
141-2-101-0200-2-72210-511690-0000-1150-101	Instructional Coach (1 FTE)	62,000			62,000
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	3,844			3,844
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	5,388			5,388
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	899			899
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	124			124
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	240			240
	Total 72210 - Regular Instruction Support - OKMS	81,325	-	-	81,325

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0245-1-72210-511690-0000-1150-101	Instructional Coach (1 FTE)	65,800			65,800
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	4,079			4,079
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	5,718			5,718
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	35			35
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	8,459			8,459
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	301			301
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	35			35
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	954			954
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	132			132
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	255			255
	Total 72210 - Regular Instruction Support - OKES	85,768	-	-	85,768
	Total Priority and on the Cusp School Set Aside	3,090,205	-	-	3,090,205
Homeless Set Aside					
141-2-101-0000-0-72210-518990-0000-1110-101	Salary-Homeless Liasion (1 FTE)	65,000			65,000
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	4,030			4,030
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	4,550			4,550
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	35			35
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	8,459			8,459
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	301			301
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	35			35
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	943			943
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	130			130
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	252			252
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	2,000			2,000
	Total 72210 - Regular Instruction Support	85,735	-	-	85,735
	Total Homeless Set Aside	85,735	-	-	85,735
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-0000-0-71100-511610-0000-1120-101	Teacher - Diploma Completion (1 FTE)	70,000			70,000
141-2-101-0000-0-71100-520110-0000-1120-101	Social Security	4,340			4,340
141-2-101-0000-0-71100-520410-0000-1120-101	State Retirement	6,084			6,084
141-2-101-0000-0-71100-520610-0000-1120-101	Life Insurance	35			35
141-2-101-0000-0-71100-520710-0000-1120-101	Health Insurance	8,459			8,459
141-2-101-0000-0-71100-520810-0000-1120-101	Dental Insurance	301			301
141-2-101-0000-0-71100-521010-0000-1120-101	Unemployment Compensation	35			35
141-2-101-0000-0-71100-521210-0000-1120-101	Medicare	1,016			1,016
141-2-101-0000-0-71100-529910-0000-1120-101	Long Term Disability	140			140
141-2-101-0000-0-71100-529930-0000-1120-101	Short Term Disability	272			272
	Total 71100 - Regular Instruction	90,682	-	-	90,682
141-2-101-0000-0-72210-510510-0000-1120-101	Director - Diploma Completion (1 FTE)	100,000			100,000
141-2-101-0000-0-72210-520110-0000-1120-101	Social Security	6,200			6,200
141-2-101-0000-0-72210-520410-0000-1120-101	Retirement	8,691			8,691
141-2-101-0000-0-72210-520610-0000-1120-101	Life Insurance	35			35
141-2-101-0000-0-72210-520710-0000-1120-101	Health Insurance	8,459			8,459
141-2-101-0000-0-72210-520810-0000-1120-101	Dental Insurance	301			301
141-2-101-0000-0-72210-521010-0000-1120-101	Unemployment Compensation	35			35
141-2-101-0000-0-72210-521210-0000-1120-101	Medicare	1,451			1,451
141-2-101-0000-0-72210-529910-0000-1120-101	Long Term Disability	200			200
141-2-101-0000-0-72210-529930-0000-1120-101	Short Term Disability	387			387
141-2-101-0000-0-72210-535510-0000-1120-101	Mileage	2,000			2,000
	Total 72210 - Regular Instruction Support	127,759	-	-	127,759
	Total Diploma Completion Set Aside	218,441	-	-	218,441
Expectation Graduation Program					
141-2-101-0000-0-71100-514090-0000-1122-101	Extended Contracts	57,600			57,600
141-2-101-0000-0-71100-520110-0000-1122-101	Social Security	3,572			3,572
141-2-101-0000-0-71100-520410-0000-1122-101	State Retirement	5,007			5,007
141-2-101-0000-0-71100-521210-0000-1122-101	Medicare	836			836
	Total 71100 - Regular Instruction	67,015	-	-	67,015
141-2-101-0000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	48,000			48,000
	Total 72710 - Transportation	48,000	-	-	48,000
	Total Expectation Graduation Program	115,015	-	-	115,015
Family Engagement					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	15,000			15,000
	Total 72130 - Other Student Support	15,000	-	-	15,000
	Total Family Engagement	15,000	-	-	15,000
Reserve of Funds					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	688,627	78,121		766,748
	Total 72130 - Other Student Support	688,627	78,121	-	766,748
	Total District Programs	6,551,755	78,121	-	6,629,876

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/20/2023	INCREASE	DECREASE
Grace Baptist (Private School)				
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	38,317	221	38,538
	Total 71100 - Regular Instruction	38,317	221	- 38,538
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	424	2	426
	Total 72130 - Other Student Support	424	2	- 426
	Total Grace Baptist	38,741	223	- 38,964
Avondale SDA (Private School)				
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	24,000	140	24,140
	Total 71100 - Regular Instruction	24,000	140	- 24,140
141-2-101-9010-5-72130-559990-0000-0000-101	Charges: Parental Involvement	553	1	554
	Total 72130 - Other Student Support	553	1	- 554
	Total Avondale SDA	24,553	141	- 24,694
Boyd Buchanan (Private School)				
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	32,390	374	32,764
141-2-101-9025-5-71100-572210-0000-0000-101	Instructional Equipment	9,584		9,584
	Total 71100 - Regular Instruction	41,974	374	- 42,348
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	5,000		5,000
141-2-101-9025-5-72130-559990-0000-0000-101	Charges: Parental Involvement	718	4	722
	Total 72130 - Other Student Support	5,718	4	- 5,722
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	10,000		10,000
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	7,999		7,999
	Total 72210 - Regular Instruction Support	17,999	-	- 17,999
	Total Boyd Buchanan	65,691	378	- 66,069
Brainerd Baptist (Private School)				
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	39,000		39,000
141-2-101-9030-5-71100-542910-0000-0000-101	Instructional Supplies	700		700
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,399		2,399
	Total 71100 - Regular Instruction	42,099	-	- 42,099
141-2-101-9030-5-72120-559990-0000-0000-101	Other Contracted Services	7,000		7,000
	Total 72120 - Health Services	7,000	-	- 7,000
141-2-101-9030-5-72130-559990-0000-0000-101	Charges: Parental Involvement	304	1	305
	Total 72130 - Other Student Support	304	1	- 305
141-2-101-9030-5-72210-552410-0000-0000-101	Staff Development	11,456	159	11,615
	Total 72210 - Regular Instruction Support	11,456	159	- 11,615
	Total Brainerd Baptist	60,859	160	- 61,019
Chattanooga Christian School (Private School)				
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	77,789	875	78,664
	Total 71100 - Regular Instruction	77,789	875	- 78,664
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	73,880		73,880
	Total 72120 - Health Services	73,880	-	- 73,880
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services	31,400		31,400
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	1,675	9	1,684
	Total 72130 - Other Student Support	33,075	9	- 33,084
	Total Chattanooga Christian School	184,744	884	- 185,628
Notre Dame High (Private School)				
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	121,122	471	121,593
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	3,000		3,000
141-2-101-9325-5-71100-572210-0000-0000-101	Instructional Equipment	73,500		73,500
	Total 71100 - Regular Instruction	197,622	471	- 198,093
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	5,000		5,000
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	500	5	505
	Total 72130 - Other Student Support	5,500	5	- 5,505
	Total Notre Dame High	203,122	476	- 203,598

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/20/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
<u>Our Lady of Perpetual Help (Private School)</u>					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	87,478	303		87,781
141-2-101-9115-5-71100-542910-0000-0000-101	Instructional Supplies	22,182			22,182
	Total 71100 - Regular Instruction	109,660	303	-	109,963
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent Involvement	580	3		583
	Total 72130 - Other Student Support	580	3	-	583
	Total Our Lady of Perpetual Help	110,240	306	-	110,546
<u>Saint Jude (Private School)</u>					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	62,755			62,755
141-2-101-9140-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	1,526	183		1,709
141-2-101-9140-5-71100-547110-0000-0000-101	Software	671			671
141-2-101-9140-5-71100-572210-0000-0000-101	Instructional Equipment	3,561			3,561
	Total 71100 - Regular Instruction	68,513	183	-	68,696
141-2-101-9140-5-72130-559990-0000-0000-101	Charges: Parental Involvement	350	2		352
	Total 72130 - Other Student Support	350	2	-	352
	Total Saint Jude	68,863	185	-	69,048
<u>Belvoir Christian Academy</u>					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	52,510	221		52,731
141-2-101-9090-5-71100-542910-0000-0000-101	Instructional Supplies	4,884			4,884
141-2-101-9090-5-71100-572210-0000-0000-101	Instructional Equipment	1,294			1,294
	Total 71100 - Regular Instruction	58,688	221	-	58,909
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	423	3		426
	Total 72130 - Other Student Support	423	3	-	426
141-2-101-9090-5-72210-552410-0000-0000-101	Staff Development	3,500			3,500
	Total 72210 - Regular Instruction Support	3,500	-	-	3,500
	Total Belvoir Christian Academy	62,611	224	-	62,835
<u>Annoor Academy (Private School)</u>					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	22,915	53		22,968
141-2-101-9181-5-71100-542910-0000-0000-101	Instructional Supplies	2,551			2,551
	Total 71100 - Regular Instruction	25,466	53	-	25,519
141-2-101-9181-5-72130-559990-0000-0000-101	Parent Meeting Expense	101	1		102
	Total 72130 - Other Student Support	101	1	-	102
141-2-101-9181-5-72210-530810-0000-0000-101	Consultants	7,863			7,863
	Total 72210 - Regular Instruction Support	7,863	-	-	7,863
	Total Annoor Academy	33,430	54	-	33,484
<u>Skyuka Hall</u>					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	8,400			8,400
	Total 71100 - Regular Instruction	8,400	-	-	8,400
141-2-101-9120-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	175		(175)	-
141-2-101-9120-5-72130-559990-0000-0000-101	Parent Meeting Expense	-	176		176
	Total 72130 - Other Student Support	175	176	(175)	176
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	7,714	91		7,805
	Total 72210 - Regular Instruction Support	7,714	91	-	7,805
	Total Skyuka Hall	16,289	267	(175)	16,381
<u>St. Peter's</u>					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	15,837	140		15,977
141-2-101-9147-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	6,933			6,933
141-2-101-9147-5-71100-572210-0000-0000-101	Instructional Equipment	1,386			1,386
	Total 71100 - Regular Instruction	24,156	140	-	24,296
141-2-101-9147-5-72130-559990-0000-0000-101	Supplies, Awards, Postage	267	1		268
	Total 72130 - Other Student Support	267	1	-	268
	Total St. Peter's	24,423	141	-	24,564
	Total Private Schools	893,566	3,439	(175)	896,830
<u>Central High</u>					
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	3,608			3,608
141-2-101-0040-3-71100-572210-0000-0000-101	Instructional Equipment	2,000			2,000
	Total 71100 - Regular Instruction	5,608	-	-	5,608

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0040-3-72130-512310-0000-0000-101	Guidance Personnel	52,548			52,548
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	3,258			3,258
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	4,566			4,566
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	762			762
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	105			105
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	203			203
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,480			1,480
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,233			2,233
	Total 72130 - Other Student Support	73,985	-	-	73,985
141-2-101-0040-3-72210-511690-0000-0000-101	Instruction Coach (1 FTE)	66,294			66,294
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500			2,500
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	4,265			4,265
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	6,129			6,129
141-2-101-0040-3-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0040-3-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0040-3-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0040-3-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	997			997
141-2-101-0040-3-72210-529910-0000-0000-101	Long Term Disability	133			133
141-2-101-0040-3-72210-529930-0000-0000-101	Short Term Disability	257			257
	Total 72210 - Regular Instruction Support	89,405	-	-	89,405
	Total Central High	168,998	-	-	168,998
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	18,090			18,090
141-2-101-0070-3-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,000			24,000
141-2-101-0070-3-71100-516310-PPTT-0000-101	Educational Assistant Part-Time (1)	7,265			7,265
141-2-101-0070-3-71100-518990-0000-0000-101	Other Salaries and Wages	705			705
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	3,104			3,104
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	5,204			5,204
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	724			724
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	48			48
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	93			93
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	10,957			10,957
	Total 71100 - Regular Instruction	79,020	-	-	79,020
141-2-101-0070-3-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	55,000			55,000
141-2-101-0070-3-72130-512320-PPTT-0000-101	College and Career Access Advisor Part-Time (1)	35,037			35,037
141-2-101-0070-3-72130-518970-PPTT-0000-101	Family Partnership Specialist Part-Time (1)	32,000			32,000
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	7,566			7,566
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	4,779			4,779
141-2-101-0070-3-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0070-3-72130-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0070-3-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0070-3-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	1,769			1,769
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	110			110
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	213			213
141-2-101-0070-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,885			2,885
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	2,429			2,429
	Total 72130 - Other Student Support	150,618	-	-	150,618
141-2-101-0070-3-72210-511690-0000-0000-101	Instructional Coach (.1 FTE)	6,325			6,325
141-2-101-0070-3-72210-5116C0-0000-0000-101	Dean of Academic Success (1 FTE)	57,500			57,500
141-2-101-0070-3-72210-516210-0000-0000-101	Classified Overtime	1,991			1,991
141-2-101-0070-3-72210-519610-0000-0000-101	In-Service Stipends	12,000			12,000
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	4,825			4,825
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	6,883			6,883
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	1,128			1,128
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	115			115
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	223			223
141-2-101-0070-3-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	9,461			9,461
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	14,295			14,295
	Total 72210 - Regular Instruction Support	123,576	-	-	123,576

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/20/2023	INCREASE	DECREASE	5/11/2023
141-2-101-0070-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,200			4,200
	Total 72710 - Transportation	4,200	-	-	4,200
	Total East Ridge High	357,414	-	-	357,414
Red Bank High					
141-2-101-0175-3-72130-512320-PPTT-0000-101	College and Career Advisor Part-time (1)	29,605			29,605
141-2-101-0175-3-72130-521210-0000-0000-101	Medicare	430			430
141-2-101-0175-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,250			2,250
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,995			1,995
	Total 72130 - Other Student Support	34,280	-	-	34,280
141-2-101-0175-3-72210-511690-0000-0000-101	FRI/Core Academic Coach (2 FTE)	140,960			140,960
141-2-101-0175-3-72210-520110-0000-0000-101	Social Security	8,740			8,740
141-2-101-0175-3-72210-520410-0000-0000-101	Retirement	12,250			12,250
141-2-101-0175-3-72210-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0175-3-72210-520710-0000-0000-101	Health Insurance	16,918			16,918
141-2-101-0175-3-72210-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0175-3-72210-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	2,044			2,044
141-2-101-0175-3-72210-529910-0000-0000-101	Long Term Disability	282			282
141-2-101-0175-3-72210-529930-0000-0000-101	Short Term Disability	547			547
	Total 72210 - Regular Instruction Support	182,483	-	-	182,483
	Total Red Bank High	216,763	-	-	216,763
Brainerd High					
141-2-101-0021-3-71100-514090-0000-0000-101	Teacher Supplements	25,000			25,000
141-2-101-0021-3-71100-516310-0000-0000-101	Educational Assistants	11,027			11,027
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	2,234			2,234
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	3,795			3,795
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	17			17
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	4,229			4,229
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	151			151
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	523			523
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	24			24
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	43			43
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	85,263			85,263
	Total 71100 - Regular Instruction	132,323	-	-	132,323
141-2-101-0021-3-72130-513020-0000-0000-101	Behavior Management Specialist (4 FTE)	161,856			161,856
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	10,034			10,034
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	23,792			23,792
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	140			140
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	33,836			33,836
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	1,204			1,204
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	140			140
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	2,346			2,346
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	323			323
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	629			629
141-2-101-0021-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	4,552			4,552
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,250			1,250
	Total 72130 - Other Student Support	240,102	-	-	240,102
141-2-101-0021-3-72210-511690-0000-0000-101	Instructional Coach	8,130			8,130
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	505			505
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	707			707
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	118			118
141-2-101-0021-3-72210-549990-0000-0000-101	Staff Development Materials	4,000			4,000
141-2-101-0021-3-72210-552410-0000-0000-101	Staff Development	13,415			13,415
	Total 72210 - Regular Instruction Support	26,875	-	-	26,875
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	14,089			14,089
	Total 72710 - Transportation	14,089	-	-	14,089
	Total Brainerd High	413,389	-	-	413,389
Howard School of Academics/Technology					
141-2-101-0137-3-71100-511660-0000-0000-101	Interventionists Part-Time (1)	58,060			58,060
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	119,104			119,104
141-2-101-0137-3-71100-518990-0000-0000-101	Other Salaries and Wages	10,000			10,000
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	11,604			11,604
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	11,821			11,821
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	2,713			2,713
141-2-101-0137-3-71100-542910-0000-0000-101	Instructional Supplies	8,353			8,353
141-2-101-0137-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,226			2,226
	Total 71100 - Regular Instruction	223,881	-	-	223,881

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0137-3-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	48,600			48,600
141-2-101-0137-3-72130-512320-0000-0000-101	College and Career Advisor (.1 FTE)	2,600			2,600
141-2-101-0137-3-72130-513020-0000-0000-101	Behavior Management Specialist (4 FTE)	146,000			146,000
141-2-101-0137-3-72130-518970-0000-0000-101	Family Partnership Specialist (.05 FTE)	1,515			1,515
141-2-101-0137-3-72130-518990-0000-0000-101	Truancy Specialist	27,500			27,500
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	14,026			14,026
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	17,658			17,658
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	216			216
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	52,023			52,023
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	1,852			1,852
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	216			216
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	3,341			3,341
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	453			453
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	879			879
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	10,454			10,454
	Total 72130 - Other Student Support	327,333	-	-	327,333
141-2-101-0137-3-72210-5116C0-0000-0000-101	Dean of Students (3 FTE)	188,000			188,000
141-2-101-0137-3-72210-513810-0000-0000-101	Computer Technician (1 FTE)	28,116			28,116
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	15,000			15,000
141-2-101-0137-3-72210-519610-0000-0000-101	In-Service Stipends	7,823			7,823
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	14,814			14,814
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	23,355			23,355
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	140			140
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	33,836			33,836
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,204			1,204
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	140			140
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	3,464			3,464
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	432			432
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	839			839
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	11,727			11,727
	Total 72210 - Regular Instruction Support	328,890	-	-	328,890
141-2-101-0137-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	8,599			8,599
	Total 72710 - Transportation	8,599	-	-	8,599
	Total Howard School of Academics/Technology	888,703	-	-	888,703
Tyner High					
141-2-101-0237-3-71100-511610-0000-0000-101	Teachers (.2 FTE)	12,777			12,777
141-2-101-0237-3-71100-511660-0000-0000-101	Interventionist Part-time (1)	16,246			16,246
141-2-101-0237-3-71100-513450-PPTT-0000-101	Tutor Part-Time (1)	20,880			20,880
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	4,674			4,674
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	3,384			3,384
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	1,421			1,421
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	9			9
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	2,115			2,115
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	75			75
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Compensation	9			9
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	792			792
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	27			27
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	51			51
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	22,674			22,674
141-2-101-0237-3-71100-572210-0000-0000-101	Instructional Equipment	4,170			4,170
	Total 71100 - Regular Instruction	89,304	-	-	89,304
141-2-101-0237-3-72130-513020-0000-0000-101	Behavior Management Specialist (1 FTE)	41,215			41,215
141-2-101-0237-3-72130-518960-PPTT-0000-101	Parent Volunteer Coordinator Part-time (1)	21,550			21,550
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	3,891			3,891
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	3,243			3,243
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	911			911
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	83			83
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	160			160
141-2-101-0237-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	208			208
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	931			931
	Total 72130 - Other Student Support	81,022	-	-	81,022

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		4/20/2023			5/11/2023
141-2-101-0237-3-72210-5116C0-0000-0000-101	Dean of Students (1 FTE)	80,000			80,000
141-2-101-0237-3-72210-519610-0000-0000-101	In-Service Stipends	4,000			4,000
141-2-101-0237-3-72210-520110-0000-0000-101	Social Security	4,528			4,528
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	6,346			6,346
141-2-101-0237-3-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0237-3-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0237-3-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0237-3-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	1,218			1,218
141-2-101-0237-3-72210-529910-0000-0000-101	Long Term Disability	139			139
141-2-101-0237-3-72210-529930-0000-0000-101	Short Term Disability	267			267
141-2-101-0237-3-72210-549990-0000-0000-101	Supplies and Materials-Staff Development	2,081			2,081
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	46,000			46,000
	Total 72210 - Regular Instruction Support	153,409	-	-	153,409
	Total Tyner High	323,735	-	-	323,735
Chattanooga Girls Leadership Academy					
141-2-101-8001-3-71100-542910-0000-0000-101	Instructional Supplies	17,523			17,523
141-2-101-8001-3-71100-547110-0000-0000-101	Software	22,202			22,202
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Reading Specialist Teacher (1 FTE)	34,700			34,700
141-2-101-8001-3-71100-572210-0000-0000-101	Instructional Equipment	2,819			2,819
	Total 71100 - Regular Instruction	77,244	-	-	77,244
141-2-101-8001-3-72130-549990-0000-0000-101	Parent Materials and Supplies	548			548
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (1)	11,500			11,500
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: College Access Counselor (.08 FTE)	5,000			5,000
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,235			2,235
	Total 72130 - Other Student Support	19,283	-	-	19,283
141-2-101-8001-3-72210-539990-0000-0000-101	Contracted Services	30,000			30,000
141-2-101-8001-3-72210-549990-0000-0000-101	Other Supplies and Materials	495			495
141-2-101-8001-3-72210-552410-0000-0000-101	Staff Development	15,443			15,443
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: PD Stipends	4,000			4,000
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Instructional Coach Part-Time (2)	76,300			76,300
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Part-Time Computer Technician (1 FTE)	25,018			25,018
	Total 72210 - Regular Instruction Support	151,256	-	-	151,256
	Total Chattanooga Girls Leadership Academy	247,783	-	-	247,783
Chattanooga Charter School of Excellence					
141-2-101-8003-3-71100-559990-0000-0000-101	Charges: Ed Assistant (3.78 FTE)	160,213			160,213
	Total 71100 - Regular Instruction	160,213	-	-	160,213
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (1 FTE)	55,502			55,502
	Total 72130 - Other Student Support	55,502	-	-	55,502
141-2-101-8003-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	65,341			65,341
	Total 72210 - Regular Instruction Support	65,341	-	-	65,341
	Total Chattanooga Charter School of Excellence	281,056	-	-	281,056
Chattanooga Charter School of Excellence Middle School					
141-2-101-8010-2-71100-559990-0000-0000-101	Charges: Education Assistant (.93 FTE)	26,074			26,074
	Total 71100 - Regular Instruction	26,074	-	-	26,074
141-2-101-8010-2-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	894			894
141-2-101-8010-2-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	49,127			49,127
141-2-101-8010-2-72130-559990-0000-0000-101	Charges: Parent Meetings	895			895
	Total 72130 - Other Student Support	50,916	-	-	50,916
141-2-101-8010-2-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE), Computer Tech (.24 FTE)	82,299			82,299
	Total 72210 - Regular Instruction Support	82,299	-	-	82,299
	Total CCSE Middle	159,289	-	-	159,289
Chattanooga Charter School of Excellence High School					
141-2-101-8015-3-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	230			230
	Total 72130 - Other Student Support	230	-	-	230
141-2-101-8015-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	19,131			19,131
	Total 72210 - Regular Instruction Support	19,131	-	-	19,131
	Total CCSE High	19,361	-	-	19,361

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 4/20/2023			BUDGET 5/11/2023
Chattanooga Preparatory School					
141-2-101-8011-5-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	851			851
141-2-101-8011-5-72130-559990-0000-0000-101	Charges: Parental Involvement	938			938
	Total 72130 - Other Student Support	1,789	-	-	1,789
141-2-101-8011-5-72210-559990-0000-0000-101	Charges: Dean of Students	81,324			81,324
	Total 72210 - Regular Instruction Support	81,324	-	-	81,324
	Total Chattanooga Preparatory School	83,113	-	-	83,113
CGLA Montessori School					
141-2-101-8142-1-71100-542910-0000-0000-101	Instructional Supplies	6,520			6,520
141-2-101-8142-1-71100-547110-0000-0000-101	Software	17,780			17,780
141-2-101-8142-1-71100-559990-0000-0000-101	Charges: Interventionists	75,000			75,000
	Total 71100 - Regular Instruction	99,300	-	-	99,300
141-2-101-8142-1-72130-549990-0000-0000-101	Charges: Parental Involvement	2,131			2,131
141-2-101-8142-1-72130-559990-0000-0000-101	Charges: Other Student Support Salaries	32,500			32,500
	Total 72130 - Other Student Support	34,631	-	-	34,631
141-2-101-8142-1-72210-539990-0000-0000-101	Contracted Services	30,000			30,000
141-2-101-8142-1-72210-559990-0000-0000-101	Charges: Coach and Tech Support	25,800			25,800
	Total 72210 - Regular Instruction Support	55,800	-	-	55,800
	Total CGLA Montessori School	189,731	-	-	189,731
Brown Middle					
141-2-101-0035-2-71100-511610-0000-0000-101	Teacher (1 FTE)	66,000			66,000
141-2-101-0035-2-71100-513450-PPTT-0000-101	Instructional Personnel-Tutor Part-Time (1)	3,270			3,270
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	5,000			5,000
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	4,605			4,605
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	6,170			6,170
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	1,078			1,078
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	132			132
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	256			256
	Total 71100 - Regular Instruction	95,341	-	-	95,341
141-2-101-0035-2-72130-518960-PPTT-0000-101	Family Partnership Specialist Part-Time (1)	2,500			2,500
141-2-101-0035-2-72130-520110-0000-0000-101	Social Security	155			155
141-2-101-0035-2-72130-521210-0000-0000-101	Medicare	36			36
141-2-101-0035-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	400			400
	Total 72130 - Other Student Support	3,091	-	-	3,091
141-2-101-0035-2-72210-5116C0-0000-0000-101	Dean of Students (1 FTE)	73,211			73,211
141-2-101-0035-2-72210-519610-0000-0000-101	In-Service Stipends	5,214			5,214
141-2-101-0035-2-72210-520110-0000-0000-101	Social Security	4,862			4,862
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	6,815			6,815
141-2-101-0035-2-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0035-2-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0035-2-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0035-2-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0035-2-72210-521210-0000-0000-101	Medicare	1,138			1,138
141-2-101-0035-2-72210-529910-0000-0000-101	Long Term Disability	146			146
141-2-101-0035-2-72210-529930-0000-0000-101	Short Term Disability	284			284
141-2-101-0035-2-72210-535510-0000-0000-101	Travel	100			100
141-2-101-0035-2-72210-552410-0000-0000-101	Staff Development	8,627			8,627
	Total 72210 - Regular Instruction Support	109,227	-	-	109,227
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	750			750
	Total 72710 - Transportation	750	-	-	750
	Total Brown Middle	208,409	-	-	208,409

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
East Ridge Middle					
141-2-101-0075-2-71100-511610-0000-0000-101	Teacher (1 FTE)	71,200			71,200
141-2-101-0075-2-71100-511660-0000-0000-101	Part-Time Interventionist (3)	71,400			71,400
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	9,135			9,135
141-2-101-0075-2-71100-518990-0000-0000-101	Other Salaries: Classified Extended Hours	1,000			1,000
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	9,470			9,470
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	7,128			7,128
141-2-101-0075-2-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0075-2-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0075-2-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0075-2-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	2,215			2,215
141-2-101-0075-2-71100-529910-0000-0000-101	Long Term Disability	143			143
141-2-101-0075-2-71100-529930-0000-0000-101	Short Term Disability	276			276
141-2-101-0075-2-71100-533610-0000-0000-101	Equipment Repair/Maintenance	500			500
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	12,953			12,953
141-2-101-0075-2-71100-572210-0000-0000-101	Instructional Equipment	5,074			5,074
	Total 71100 - Regular Instruction	199,324	-	-	199,324
141-2-101-0075-2-72130-512310-0000-0000-101	Guidance Counselor (1 FTE)	53,045			53,045
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	3,289			3,289
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	4,610			4,610
141-2-101-0075-2-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0075-2-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0075-2-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0075-2-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0075-2-72130-521210-0000-0000-101	Medicare	769			769
141-2-101-0075-2-72130-529910-0000-0000-101	Long Term Disability	106			106
141-2-101-0075-2-72130-529930-0000-0000-101	Short Term Disability	206			206
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,376			2,376
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,609			2,609
	Total 72130 - Other Student Support	75,840	-	-	75,840
141-2-101-0075-2-72210-511690-0000-0000-101	Instructional Coach (.095 FTE)	6,385			6,385
141-2-101-0075-2-72210-5116C0-0000-0000-101	Dean of Students (1 FTE)	65,612			65,612
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	5,000			5,000
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,774			4,774
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	6,692			6,692
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	1,117			1,117
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	144			144
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	280			280
141-2-101-0075-2-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	1,670			1,670
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	10,000			10,000
	Total 72210 - Regular Instruction Support	110,504	-	-	110,504
	Total East Ridge Middle	385,668	-	-	385,668
Red Bank Middle					
141-2-101-0180-2-71100-511610-0000-0000-101	Remediation Teacher (1 FTE)	44,000			44,000
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	2,728			2,728
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	3,824			3,824
141-2-101-0180-2-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0180-2-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0180-2-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0180-2-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	638			638
141-2-101-0180-2-71100-529910-0000-0000-101	Long Term Disability	88			88
141-2-101-0180-2-71100-529930-0000-0000-101	Short Term Disability	170			170
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	1,690			1,690
141-2-101-0180-2-71100-572210-0000-0000-101	Instructional Equipment	2,841			2,841
	Total 71100 - Regular Instruction	64,809	-	-	64,809

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0180-2-72130-512310-0000-0000-101	Guidance Counselor (1 FTE)	50,000			50,000
141-2-101-0180-2-72130-518970-0000-0000-101	Family Partnership Specialist (.4 FTE)	17,400			17,400
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	4,178			4,178
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	6,903			6,903
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	49			49
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	11,843			11,843
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	422			422
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	49			49
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	977			977
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	135			135
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	261			261
	Total 72130 - Other Student Support	92,217	-	-	92,217
141-2-101-0180-2-72210-5116C0-0000-0000-101	Dean of Students (1 FTE)	63,500			63,500
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	3,937			3,937
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	5,518			5,518
141-2-101-0180-2-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0180-2-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0180-2-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0180-2-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	921			921
141-2-101-0180-2-72210-529910-0000-0000-101	Long Term Disability	127			127
141-2-101-0180-2-72210-529930-0000-0000-101	Short Term Disability	246			246
	Total 72210 - Regular Instruction Support	83,079	-	-	83,079
	Total Red Bank Middle	240,105	-	-	240,105
Howard Connect Academy					
141-2-101-0098-2-71100-511610-0000-0000-101	Teacher (1 FTE)	53,309			53,309
141-2-101-0098-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	17,332			17,332
141-2-101-0098-2-71100-516310-PPTT-0000-101	Educational Assistant Part-time (1)	17,102			17,102
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	5,440			5,440
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	7,181			7,181
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	61			61
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	14,803			14,803
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	527			527
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Compensation	61			61
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	1,272			1,272
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	141			141
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	274			274
141-2-101-0098-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	3,399			3,399
	Total 71100 - Regular Instruction	120,902	-	-	120,902
141-2-101-0098-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,190			1,190
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,322			1,322
	Total 72130 - Other Student Support	2,512	-	-	2,512
141-2-101-0098-2-72210-511690-0000-0000-101	Instructional Coach (1 FTE)	66,779			66,779
141-2-101-0098-2-72210-520110-0000-0000-101	Social Security	4,141			4,141
141-2-101-0098-2-72210-520410-0000-0000-101	Retirement	5,803			5,803
141-2-101-0098-2-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0098-2-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0098-2-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0098-2-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0098-2-72210-521210-0000-0000-101	Medicare	968			968
141-2-101-0098-2-72210-529910-0000-0000-101	Long Term Disability	134			134
141-2-101-0098-2-72210-529930-0000-0000-101	Short Term Disability	259			259
	Total 72210 - Regular Instruction Support	86,914	-	-	86,914
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	13,384			13,384
	Total 72710 - Transportation	13,384	-	-	13,384
	Total Howard Connect Academy	223,712	-	-	223,712
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	4,500			4,500
141-2-101-0055-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	23,500			23,500
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	1,736			1,736
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	3,847			3,847
141-2-101-0055-2-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0055-2-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0055-2-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0055-2-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	406			406
141-2-101-0055-2-71100-529910-0000-0000-101	Long Term Disability	47			47
141-2-101-0055-2-71100-529930-0000-0000-101	Short Term Disability	90			90
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	17,103			17,103
141-2-101-0055-2-71100-547110-0000-0000-101	Software	4,375			4,375
141-2-101-0055-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	1,704			1,704
141-2-101-0055-2-71100-572210-0000-0000-101	Instructional Equipment	13,512			13,512
	Total 71100 - Regular Instruction	79,650	-	-	79,650

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0055-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	42,000			42,000
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,604			2,604
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	6,174			6,174
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	609			609
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	84			84
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	163			163
141-2-101-0055-2-72130-547110-0000-0000-101	Software	1,888			1,888
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,131			2,131
	Total 72130 - Other Student Support	64,483	-	-	64,483
141-2-101-0055-2-72210-519610-0000-0000-101	In-Service Stipends	4,000			4,000
141-2-101-0055-2-72210-520110-0000-0000-101	Social Security	248			248
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	347			347
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	59			59
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	32,175			32,175
	Total 72210 - Regular Instruction Support	36,829	-	-	36,829
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,462			1,462
	Total 72710 - Transportation	1,462	-	-	1,462
	Total Dalewood Middle	182,424	-	-	182,424
East Lake Academy					
141-2-101-0064-2-71100-511660-0000-0000-101	Interventionists-Part-Time (2)	52,200			52,200
141-2-101-0064-2-71100-518990-0000-0000-101	Classified Extended Hours	2,000			2,000
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	3,360			3,360
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	294			294
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	786			786
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	17,406			17,406
141-2-101-0064-2-71100-547110-0000-0000-101	Software	2,700			2,700
141-2-101-0064-2-71100-572210-0000-0000-101	Instructional Equipment	9,282			9,282
	Total 71100 - Regular Instruction	88,028	-	-	88,028
141-2-101-0064-2-72130-512310-PPTT-0000-101	Guidance Personnel (.5 FTE)	25,557			25,557
141-2-101-0064-2-72130-518960-0000-0000-101	Parent Coordinator (2 FTE)	67,001			67,001
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	5,739			5,739
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	9,849			9,849
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	16,918			16,918
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,343			1,343
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	134			134
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	260			260
141-2-101-0064-2-72130-547110-0000-0000-101	Software	5,058			5,058
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	16,434			16,434
	Total 72130 - Other Student Support	149,035	-	-	149,035
141-2-101-0064-2-72210-511690-0000-0000-101	Instructional Coach	285			285
141-2-101-0064-2-72210-513810-0000-0000-101	Computer Technician	38,509			38,509
141-2-101-0064-2-72210-519610-0000-0000-101	In-Service Stipends	13,670			13,670
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	3,253			3,253
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	6,874			6,874
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	760			760
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	77			77
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	149			149
141-2-101-0064-2-72210-530810-0000-0000-101	Consultants	3,000			3,000
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	25,133			25,133
	Total 72210 - Regular Instruction Support	100,540	-	-	100,540
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Transportation	10,000	-	-	10,000
	Total East Lake Academy	347,603	-	-	347,603

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 4/20/2023			BUDGET 5/11/2023
Orchard Knob Middle					
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	5,200			5,200
141-2-101-0200-2-71100-516310-0000-0000-101	Educational Assistants (1 FTE)	25,384			25,384
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	1,895			1,895
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	2,421			2,421
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	444			444
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	62			62
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	119			119
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
141-2-101-0200-2-71100-572210-0000-0000-101	Instructional Equipment	398			398
	Total 71100 - Regular Instruction	49,753	-	-	49,753
141-2-101-0200-2-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	49,544			49,544
141-2-101-0200-2-72130-513020-0000-0000-101	Behavior Management Specialist (1 FTE)	41,754			41,754
141-2-101-0200-2-72130-518960-0000-0000-101	Parent Coordinator (1 FTE)	26,053			26,053
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	7,276			7,276
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	9,391			9,391
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	105			105
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	25,377			25,377
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	903			903
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	105			105
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	1,702			1,702
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	235			235
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	456			456
141-2-101-0200-2-72130-547110-0000-0000-101	Software	2,135			2,135
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,900			1,900
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,468			2,468
	Total 72130 - Other Student Support	169,404	-	-	169,404
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	5,305			5,305
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	329			329
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	461			461
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	77			77
141-2-101-0200-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	230			230
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	11,025			11,025
	Total 72210 - Regular Instruction Support	17,427	-	-	17,427
	Total Orchard Knob Middle	236,584	-	-	236,584
Tyner Middle Academy					
141-2-101-0239-2-71100-511660-0000-0000-101	Teachers-Part-Time Interventionists (2)	21,438			21,438
141-2-101-0239-2-71100-518990-0000-0000-101	Classified Extended Hours	2,966			2,966
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	184			184
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	226			226
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	345			345
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	718			718
141-2-101-0239-2-71100-572210-0000-0000-101	Instructional Equipment	108			108
	Total 71100 - Regular Instruction	25,985	-	-	25,985
141-2-101-0239-2-72130-513020-0000-0000-101	Behavior Management Specialist (2 FTE)	81,700			81,700
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	5,065			5,065
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	6,458			6,458
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance	16,918			16,918
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	1,185			1,185
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	163			163
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	317			317
141-2-101-0239-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0239-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,919			2,919
	Total 72130 - Other Student Support	115,967	-	-	115,967

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		4/20/2023			5/11/2023
141-2-101-0239-2-72210-511690-0000-0000-101	Instructional Coach (1 FTE)	60,721			60,721
141-2-101-0239-2-72210-513810-0000-0000-101	Computer Tech (1 FTE)	30,100			30,100
141-2-101-0239-2-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	3,600			3,600
141-2-101-0239-2-72210-519610-0000-0000-101	In-Service Stipends	7,100			7,100
141-2-101-0239-2-72210-520110-0000-0000-101	Social Security	6,294			6,294
141-2-101-0239-2-72210-520410-0000-0000-101	Retirement	10,848			10,848
141-2-101-0239-2-72210-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0239-2-72210-520710-0000-0000-101	Medical Insurance	16,918			16,918
141-2-101-0239-2-72210-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0239-2-72210-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0239-2-72210-521210-0000-0000-101	Medicare	1,472			1,472
141-2-101-0239-2-72210-529910-0000-0000-101	Long Term Disability	181			181
141-2-101-0239-2-72210-529930-0000-0000-101	Short Term Disability	353			353
141-2-101-0239-2-72210-530810-0000-0000-101	Consultants	8,534			8,534
141-2-101-0239-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	6,465			6,465
	Total 72210 - Regular Instruction Support	153,328	-	-	153,328
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,351			4,351
	Total 72710 - Transportation	4,351	-	-	4,351
	Total Tyner Middle Academy	299,631	-	-	299,631
East Ridge Elementary					
141-2-101-0065-1-71100-511610-0000-0000-101	Teachers (3 FTE)	175,509			175,509
141-2-101-0065-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	30,160			30,160
141-2-101-0065-1-71100-516310-0000-0000-101	Educational Assistants (1 FTE)	23,135			23,135
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	14,186			14,186
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	18,653			18,653
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	140			140
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	33,836			33,836
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	1,204			1,204
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	140			140
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	3,317			3,317
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	398			398
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	771			771
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	1,605			1,605
	Total 71100 - Regular Instruction	303,054	-	-	303,054
141-2-101-0065-1-72130-518970-PPTT-0000-101	Family Partnership Specialist Part-Time (1)	20,700			20,700
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,283			1,283
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	300			300
	Total 72130 - Other Student Support	22,283	-	-	22,283
141-2-101-0065-1-72210-511690-0000-0000-101	Instructional Coach (.09 FTE)	6,632			6,632
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	80			80
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	416			416
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	583			583
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	97			97
141-2-101-0065-1-72210-529910-0000-0000-101	Long Term Disability	13			13
141-2-101-0065-1-72210-529930-0000-0000-101	Short Term Disability	26			26
	Total 72210 - Regular Instruction Support	7,847	-	-	7,847
	Total East Ridge Elementary	333,184	-	-	333,184
Harrison Elementary					
141-2-101-0090-1-71100-511610-0000-0000-101	Teacher (1 FTE)	68,100			68,100
141-2-101-0090-1-71100-511660-0000-0000-101	Interventionists Part-Time (5)	99,565			99,565
141-2-101-0090-1-71100-514090-0000-0000-101	Teacher Supplements	2,880			2,880
141-2-101-0090-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	25,000			25,000
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	12,124			12,124
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	9,843			9,843
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	16,918			16,918
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	2,835			2,835
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	186			186
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	361			361
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	5,483			5,483
	Total 71100 - Regular Instruction	244,037	-	-	244,037

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0090-1-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	39,000			39,000
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,418			2,418
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	5,733			5,733
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	566			566
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	78			78
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	151			151
	Total 72130 - Other Student Support	56,776	-	-	56,776
141-2-101-0090-1-72210-511690-0000-0000-101	Instructional Coach (1.05 FTE)	67,400			67,400
141-2-101-0090-1-72210-511690-PPTT-0000-101	Instructional Coach Part-Time (1)	18,508			18,508
141-2-101-0090-1-72210-519610-0000-0000-101	In-Service Stipends	20,785			20,785
141-2-101-0090-1-72210-520110-0000-0000-101	Social Security	6,615			6,615
141-2-101-0090-1-72210-520410-0000-0000-101	Retirement	9,272			9,272
141-2-101-0090-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0090-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0090-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0090-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0090-1-72210-521210-0000-0000-101	Medicare	1,547			1,547
141-2-101-0090-1-72210-529910-0000-0000-101	Long Term Disability	135			135
141-2-101-0090-1-72210-529930-0000-0000-101	Short Term Disability	262			262
141-2-101-0090-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	4,498			4,498
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	15,500			15,500
	Total 72210 - Regular Instruction Support	153,352	-	-	153,352
141-2-101-0090-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Transportation	2,500	-	-	2,500
	Total Harrison Elementary	456,665	-	-	456,665
Red Bank Elementary					
141-2-101-0171-1-71100-511610-0000-0000-101	Teacher (.2 FTE)	12,352			12,352
141-2-101-0171-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	21,547			21,547
141-2-101-0171-1-71100-513450-PPTT-0000-101	Tutor Part-Time (1)	14,660			14,660
141-2-101-0171-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	47,400			47,400
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,950			5,950
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	8,042			8,042
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	19,287			19,287
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	687			687
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	80			80
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,392			1,392
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	120			120
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	231			231
141-2-101-0171-1-71100-542910-0000-0000-101	Instructional Supplies	5,131			5,131
	Total 71100 - Regular Instruction	136,959	-	-	136,959
141-2-101-0171-1-72130-518970-0000-0000-101	Family Partnership Specialist (.6 FTE)	26,100			26,100
141-2-101-0171-1-72130-520110-0000-0000-101	Social Security	1,619			1,619
141-2-101-0171-1-72130-520410-0000-0000-101	Retirement	2,085			2,085
141-2-101-0171-1-72130-520610-0000-0000-101	Life Insurance	21			21
141-2-101-0171-1-72130-520710-0000-0000-101	Medical Insurance	5,076			5,076
141-2-101-0171-1-72130-520810-0000-0000-101	Dental Insurance	181			181
141-2-101-0171-1-72130-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0171-1-72130-521210-0000-0000-101	Medicare	378			378
141-2-101-0171-1-72130-529910-0000-0000-101	Long Term Disability	53			53
141-2-101-0171-1-72130-529930-0000-0000-101	Short Term Disability	102			102
	Total 72130 - Other Student Support	35,636	-	-	35,636
	Total Red Bank Elementary	172,595	-	-	172,595
Spring Creek Elementary					
141-2-101-0235-1-71100-511610-0000-0000-101	Teacher (1 FTE)	67,664			67,664
141-2-101-0235-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	26,025			26,025
141-2-101-0235-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	49,762			49,762
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	7,490			7,490
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	11,500			11,500
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	105			105
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	25,377			25,377
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	903			903
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	105			105
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	2,081			2,081
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	235			235
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	456			456
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	5,757			5,757
141-2-101-0235-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,160			2,160
	Total 71100 - Regular Instruction	199,620	-	-	199,620

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/20/2023	INCREASE	DECREASE	5/11/2023
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	800			800
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,083			1,083
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,631			1,631
	Total 72130 - Other Student Support	3,514	-	-	3,514
141-2-101-0235-1-72210-519610-0000-0000-101	In-Service Stipends	8,868			8,868
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security	550			550
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement	770			770
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare	129			129
	Total 72210 - Regular Instruction Support	10,317	-	-	10,317
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	8,594			8,594
	Total 72710 - Transportation	8,594	-	-	8,594
	Total Spring Creek Elementary	222,045	-	-	222,045
Barger Academy					
141-2-101-0097-1-71100-511660-0000-0000-101	Interventionists Part-Time (4)	89,600			89,600
141-2-101-0097-1-71100-514090-0000-0000-101	Teacher Supplements	8,448			8,448
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	6,079			6,079
141-2-101-0097-1-71100-520410-0000-0000-101	Retirement	2,499			2,499
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	1,422			1,422
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	20,191			20,191
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	6,000			6,000
141-2-101-0097-1-71100-572210-0000-0000-101	Instructional Equipment	5,076			5,076
	Total 71100 - Regular Instruction	139,315	-	-	139,315
141-2-101-0097-1-72130-513020-0000-0000-101	Behavior Management Specialist (1 FTE)	41,000			41,000
141-2-101-0097-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-Time (1)	20,139			20,139
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	3,791			3,791
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	6,026			6,026
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	887			887
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	82			82
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	159			159
141-2-101-0097-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,186			2,186
141-2-101-0097-1-72130-559990-0000-0000-101	Charges: Parental Involvement	700			700
	Total 72130 - Other Student Support	83,800	-	-	83,800
141-2-101-0097-1-72210-516210-0000-0000-101	Classified Extended Hours	2,000			2,000
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	15,000			15,000
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	1,054			1,054
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	1,598			1,598
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	247			247
141-2-101-0097-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	6,168			6,168
	Total 72210 - Regular Instruction Support	26,067	-	-	26,067
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Transportation	6,000	-	-	6,000
	Total Barger Academy	255,182	-	-	255,182
Clifton Hills Elementary					
141-2-101-0048-1-71100-5116A0-0000-0000-101	Teacher - Related Arts (1 FTE)	51,500			51,500
141-2-101-0048-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	58,400			58,400
141-2-101-0048-1-71100-513450-PPTT-0000-101	Other Instructional Personnel - Part-Time Tutor (2)	27,860			27,860
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	7,287			7,287
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	4,082			4,082
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	1,998			1,998
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	103			103
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	200			200
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	18,987			18,987
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	14,203			14,203
141-2-101-0048-1-71100-572210-0000-0000-101	Instructional Equipment	260			260
	Total 71100 - Regular Instruction	193,710	-	-	193,710
141-2-101-0048-1-72130-513020-PPTT-0000-101	Behavior Management Specialist Part-Time (1)	25,775			25,775
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	374			374
141-2-101-0048-1-72130-539950-0000-0000-101	Contracted Services -Software	3,600			3,600
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	534			534
	Total 72130 - Other Student Support	30,283	-	-	30,283

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		4/20/2023	INCREASE	DECREASE
141-2-101-0048-1-72210-516210-0000-0000-101	Classified Extended Hours	20		20
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	11,952		11,952
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	744		744
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	1,013		1,013
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	174		174
141-2-101-0048-1-72210-530810-0000-0000-101	Consultants	53,150		53,150
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	13,684		13,684
	Total 72210 - Regular Instruction Support	80,737	-	80,737
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,800		4,800
	Total 72710 - Transportation	4,800	-	4,800
	Total Clifton Hills Elementary	309,530	-	309,530
Donaldson Elementary				
141-2-101-0037-1-71100-5116A0-0000-0000-101	Teacher - Related Arts (.4 FTE)	17,455		17,455
141-2-101-0037-1-71100-513450-0000-0000-101	Tutor (2 FTE)	68,550		68,550
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	26,200		26,200
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	6,376		6,376
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	10,528		10,528
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	119		119
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	28,761		28,761
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	1,023		1,023
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	119		119
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	1,491		1,491
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	245		245
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	477		477
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	2,500		2,500
	Total 71100 - Regular Instruction	163,844	-	163,844
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,870		2,870
	Total 72130 - Other Student Support	2,870	-	2,870
141-2-101-0037-1-72210-511690-0000-0000-101	Instruction Coach (1 FTE)	58,000		58,000
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	3,596		3,596
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	5,040		5,040
141-2-101-0037-1-72210-520610-0000-0000-101	Life Insurance	35		35
141-2-101-0037-1-72210-520710-0000-0000-101	Health Insurance	8,459		8,459
141-2-101-0037-1-72210-520810-0000-0000-101	Dental Insurance	301		301
141-2-101-0037-1-72210-521010-0000-0000-101	Unemployment Compensation	35		35
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	841		841
141-2-101-0037-1-72210-529910-0000-0000-101	Long Term Disability	116		116
141-2-101-0037-1-72210-529930-0000-0000-101	Short Term Disability	225		225
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	3,022		3,022
	Total 72210 - Regular Instruction Support	79,670	-	79,670
	Total Donaldson Elementary	246,384	-	246,384
Dupont Elementary				
141-2-101-0058-1-71100-511660-0000-0000-101	Interventionist Part-Time (2)	43,500		43,500
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	2,697		2,697
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	631		631
141-2-101-0058-1-71100-539990-0000-0000-101	Other Contracted Services	2,000		2,000
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	6,529		6,529
141-2-101-0058-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-		-
	Total 71100 - Regular Instruction	55,357	-	55,357
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	990		990
141-2-101-0058-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	247		247
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	115		115
	Total 72130 - Other Student Support	1,352	-	1,352
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	15,577		15,577
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	966		966
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	1,352		1,352
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	226		226
141-2-101-0058-1-72210-530810-0000-0000-101	Consultants	6,500		6,500
	Total 72210 - Regular Instruction Support	24,621	-	24,621
	Total Dupont Elementary	81,330	-	81,330

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
East Lake Elementary					
141-2-101-0063-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	15,000			15,000
141-2-101-0063-1-71100-514090-0000-0000-101	Teacher Supplements	3,000			3,000
141-2-101-0063-1-71100-513450-PPTT-0000-101	Tutor Part-Time (1)	15,840			15,840
141-2-101-0063-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	26,000			26,000
141-2-101-0063-1-71100-518990-0000-0000-101	Classified Extended Hours	3,000			3,000
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	3,896			3,896
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	4,524			4,524
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	912			912
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	52			52
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	101			101
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	14,116			14,116
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	1,264			1,264
141-2-101-0063-1-71100-572210-0000-0000-101	Instructional Equipment	5,030			5,030
	Total 71100 - Regular Instruction	101,565	-	-	101,565
141-2-101-0063-1-72130-513020-0000-0000-101	Behavior Management Specialist (1 FTE)	42,000			42,000
141-2-101-0063-1-72130-518960-PPTT-0000-101	Parent Coordinator Part-Time (1)	20,880			20,880
141-2-101-0063-1-72130-520110-0000-0000-101	Social Security	3,899			3,899
141-2-101-0063-1-72130-520410-0000-0000-101	Retirement	6,174			6,174
141-2-101-0063-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0063-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0063-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0063-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0063-1-72130-521210-0000-0000-101	Medicare	912			912
141-2-101-0063-1-72130-529910-0000-0000-101	Long Term Disability	84			84
141-2-101-0063-1-72130-529930-0000-0000-101	Short Term Disability	163			163
	Total 72130 - Other Student Support	82,942	-	-	82,942
141-2-101-0063-1-72210-511690-0000-0000-101	Instruction Coach (1 FTE)	59,000			59,000
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	4,278			4,278
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	5,996			5,996
141-2-101-0063-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0063-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0063-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0063-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	1,000			1,000
141-2-101-0063-1-72210-529910-0000-0000-101	Long Term Disability	118			118
141-2-101-0063-1-72210-529930-0000-0000-101	Short Term Disability	229			229
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	2,090			2,090
	Total 72210 - Regular Instruction Support	91,541	-	-	91,541
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,191			1,191
	Total 72710 - Transportation	1,191	-	-	1,191
	Total East Lake Elementary	277,239	-	-	277,239
East Side Elementary					
141-2-101-0078-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	30,000			30,000
141-2-101-0078-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	82,302			82,302
141-2-101-0078-1-71100-518990-0000-0000-101	Other Salaries	1,000			1,000
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	7,024			7,024
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	12,245			12,245
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	105			105
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	25,377			25,377
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	903			903
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	105			105
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	1,644			1,644
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	165			165
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	320			320
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	24,613			24,613
141-2-101-0078-1-71100-547110-0000-0000-101	Software	4,000			4,000
141-2-101-0078-1-71100-572210-0000-0000-101	Instructional Equipment	9,618			9,618
	Total 71100 - Regular Instruction	199,421	-	-	199,421
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	3,288			3,288
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,288			1,288
141-2-101-0078-1-72130-579010-0000-0000-101	Parent Resource Equipment	1,240			1,240
	Total 72130 - Other Student Support	5,816	-	-	5,816

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0078-1-72210-511690-0000-0000-101	Instructional Coach	508			508
141-2-101-0078-1-72210-516210-0000-0000-101	Clerical Personnel	1,000			1,000
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	58,519			58,519
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	3,721			3,721
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	5,276			5,276
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	871			871
141-2-101-0078-1-72210-529910-0000-0000-101	Long Term Disability	1			1
141-2-101-0078-1-72210-529930-0000-0000-101	Short Term Disability	2			2
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	4,988			4,988
	Total 72210 - Regular Instruction Support	74,886	-	-	74,886
	Total East Side Elementary	280,123	-	-	280,123
Hardy Elementary					
141-2-101-0110-1-71100-511610-0000-0000-101	Teacher-STEM Instructor (1 FTE)	48,408			48,408
141-2-101-0110-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	22,500			22,500
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	4,396			4,396
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	4,206			4,206
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	1,035			1,035
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	96			96
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	187			187
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	783			783
141-2-101-0110-1-71100-572210-0000-0000-101	Instructional Equipment	5,900			5,900
	Total 71100 - Regular Instruction	96,341	-	-	96,341
141-2-101-0110-1-72130-513020-0000-0000-101	Behavior Management Specialist (1 FTE)	41,740			41,740
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	2,588			2,588
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	6,135			6,135
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	605			605
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	84			84
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	162			162
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	3,148			3,148
	Total 72130 - Other Student Support	63,292	-	-	63,292
141-2-101-0110-1-72210-513910-0000-0000-101	Assistant Principal (1 FTE)	80,000			80,000
141-2-101-0110-1-72210-519610-0000-0000-101	In-Service Stipends	2,800			2,800
141-2-101-0110-1-72210-520110-0000-0000-101	Social Security	5,134			5,134
141-2-101-0110-1-72210-520410-0000-0000-101	Retirement	7,195			7,195
141-2-101-0110-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0110-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0110-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0110-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0110-1-72210-521210-0000-0000-101	Medicare	1,201			1,201
141-2-101-0110-1-72210-529910-0000-0000-101	Long Term Disability	161			161
141-2-101-0110-1-72210-529930-0000-0000-101	Short Term Disability	311			311
141-2-101-0110-1-72210-530810-0000-0000-101	Consultants	4,185			4,185
141-2-101-0110-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	400			400
141-2-101-0110-1-72210-552410-0000-0000-101	Staff Development	5,533			5,533
141-2-101-0110-1-72210-559990-0000-0000-101	Other Charges - facility rental	750			750
	Total 72210 - Regular Instruction Support	116,500	-	-	116,500
	Total Hardy Elementary	276,133	-	-	276,133
Hixson Elementary					
141-2-101-0127-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	26,000			26,000
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	1,612			1,612
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	3,821			3,821
141-2-101-0127-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0127-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0127-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0127-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	377			377
141-2-101-0127-1-71100-529910-0000-0000-101	Long Term Disability	52			52
141-2-101-0127-1-71100-529930-0000-0000-101	Short Term Disability	101			101
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	2,785			2,785
	Total 71100 - Regular Instruction	43,578	-	-	43,578

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0127-1-72130-518960-0000-0000-101	Parent Volunteer Coordinator (1 FTE)	26,671			26,671
141-2-101-0127-1-72130-520110-0000-0000-101	Social Security	1,654			1,654
141-2-101-0127-1-72130-520410-0000-0000-101	Retirement	3,921			3,921
141-2-101-0127-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0127-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0127-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0127-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0127-1-72130-521210-0000-0000-101	Medicare	386			386
141-2-101-0127-1-72130-529910-0000-0000-101	Long Term Disability	53			53
141-2-101-0127-1-72130-529930-0000-0000-101	Short Term Disability	104			104
141-2-101-0127-1-72130-539990-0000-0000-101	Contracted Services	250			250
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	888			888
	Total 72130 - Other Student Support	42,757	-	-	42,757
141-2-101-0127-1-72210-516210-0000-0000-101	Clerical Supplemental Hours	300			300
141-2-101-0127-1-72210-518810-0000-0000-101	Instructional Support Bonuses	2,238			2,238
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	1,674			1,674
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	261			261
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	385			385
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	60			60
141-2-101-0127-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	142			142
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	2,844			2,844
	Total 72210 - Regular Instruction Support	7,904	-	-	7,904
	Total Hixson Elementary	94,239	-	-	94,239
Orchard Knob Elementary					
141-2-101-0194-1-71100-511610-0000-0000-101	Teacher (1 FTE)	67,664			67,664
141-2-101-0194-1-71100-511660-0000-0000-101	Interventionists Part-Time (4)	71,507			71,507
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	5,134			5,134
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	5,650			5,650
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	1,997			1,997
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	139			139
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	271			271
141-2-101-0194-1-71100-539990-0000-0000-101	Contracted Services	900			900
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	27,456			27,456
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	5,623			5,623
	Total 71100 - Regular Instruction	195,171	-	-	195,171
141-2-101-0194-1-72130-513020-0000-0000-101	Behavior Management Specialist (1 FTE)	38,910			38,910
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,412			2,412
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	3,000			3,000
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	564			564
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	78			78
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	151			151
141-2-101-0194-1-72130-539990-0000-0000-101	Contracted Services	800			800
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,667			1,667
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,680			1,680
	Total 72130 - Other Student Support	58,092	-	-	58,092
141-2-101-0194-1-72210-519610-0000-0000-101	In-Service Stipends	18,292			18,292
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	1,134			1,134
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	1,590			1,590
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	267			267
141-2-101-0194-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,000			1,000
141-2-101-0194-1-72210-552410-0000-0000-101	Staff Development	10,000			10,000
	Total 72210 - Regular Instruction Support	32,283	-	-	32,283
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,500			5,500
	Total 72710 - Transportation	5,500	-	-	5,500
	Total Orchard Knob Elementary	291,046	-	-	291,046
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PPTT-0000-101	Tutors Part-Time (4)	57,583			57,583
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	3,570			3,570
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	835			835
141-2-101-0183-1-71100-539990-0000-0000-101	Contracted Services	7,003			7,003
	Total 71100 - Regular Instruction	68,991	-	-	68,991

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	500			500
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,154			1,154
	Total 72130 - Other Student Support	1,654	-	-	1,654
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	8,000			8,000
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	496			496
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	695			695
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	116			116
	Total 72210 - Regular Instruction Support	9,307	-	-	9,307
	Total Rivermont Elementary	79,952	-	-	79,952
Shepherd Elementary					
141-2-101-0017-1-71100-511610-0000-0000-101	Teacher (1 FTE)	60,690			60,690
141-2-101-0017-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	29,000			29,000
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	5,561			5,561
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	5,274			5,274
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,301			1,301
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	121			121
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	235			235
	Total 71100 - Regular Instruction	111,012	-	-	111,012
141-2-101-0017-1-72130-539990-0000-0000-101	Contracted Services - Parent	500			500
141-2-101-0017-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,500			1,500
141-2-101-0017-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,180			1,180
	Total 72130 - Other Student Support	3,180	-	-	3,180
141-2-101-0017-1-72210-511690-0000-0000-101	Instructional Coach (1 FTE)	58,697			58,697
141-2-101-0017-1-72210-519610-0000-0000-101	In-Service Stipends	2,475			2,475
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	3,792			3,792
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	5,316			5,316
141-2-101-0017-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0017-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0017-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0017-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0017-1-72210-521210-0000-0000-101	Medicare	887			887
141-2-101-0017-1-72210-529910-0000-0000-101	Long Term Disability	118			118
141-2-101-0017-1-72210-529930-0000-0000-101	Short Term Disability	227			227
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	11,210			11,210
	Total 72210 - Regular Instruction Support	91,552	-	-	91,552
	Total Shepherd Elementary	205,744	-	-	205,744
Woodmore Elementary					
141-2-101-0245-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	7,250			7,250
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	450			450
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	105			105
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	5,999			5,999
141-2-101-0245-1-71100-572210-0000-0000-101	Instructional Equipment	791			791
	Total 71100 - Regular Instruction	14,595	-	-	14,595
141-2-101-0245-1-72130-513020-0000-0000-101	Behavior Management Specialist (1 FTE)	36,769			36,769
141-2-101-0245-1-72130-520110-0000-0000-101	Social Security	2,279			2,279
141-2-101-0245-1-72130-520410-0000-0000-101	Retirement	5,404			5,404
141-2-101-0245-1-72130-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0245-1-72130-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0245-1-72130-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0245-1-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0245-1-72130-521210-0000-0000-101	Medicare	534			534
141-2-101-0245-1-72130-529910-0000-0000-101	Long Term Disability	73			73
141-2-101-0245-1-72130-529930-0000-0000-101	Short Term Disability	143			143
141-2-101-0245-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,200			1,200
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	700			700
	Total 72130 - Other Student Support	55,932	-	-	55,932

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
141-2-101-0245-1-72210-511690-0000-0000-101	Instructional Coach (1 FTE)	56,000			56,000
141-2-101-0245-1-72210-519610-0000-0000-101	In-Service Stipends	2,000			2,000
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	3,596			3,596
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	5,040			5,040
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	841			841
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	112			112
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	217			217
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	11,828			11,828
	Total 72210 - Regular Instruction Support	88,464	-	-	88,464
	Total Woodmore Elementary	158,991	-	-	158,991
Brown Academy					
141-2-101-0033-1-71100-511610-0000-0000-101	Teachers (1 FTE)	49,000			49,000
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	3,299			3,299
141-2-101-0033-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	25,000			25,000
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	4,793			4,793
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	8,219			8,219
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	16,918			16,918
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	602			602
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,121			1,121
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	148			148
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	287			287
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	5,780			5,780
141-2-101-0033-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,500			2,500
141-2-101-0033-1-71100-572210-0000-0000-101	Instructional Equipment	1,980			1,980
	Total 71100 - Regular Instruction	119,787	-	-	119,787
141-2-101-0033-1-72130-547110-0000-0000-101	Software	2,130			2,130
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,092			2,092
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	488			488
	Total 72130 - Other Student Support	4,710	-	-	4,710
141-2-101-0033-1-72210-511690-0000-0000-101	Instruction Coach (1 FTE)	65,000			65,000
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	5,847			5,847
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	4,393			4,393
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	6,156			6,156
141-2-101-0033-1-72210-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0033-1-72210-520710-0000-0000-101	Health Insurance	8,459			8,459
141-2-101-0033-1-72210-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0033-1-72210-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	1,027			1,027
141-2-101-0033-1-72210-529910-0000-0000-101	Long Term Disability	130			130
141-2-101-0033-1-72210-529930-0000-0000-101	Short Term Disability	252			252
141-2-101-0033-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,365			1,365
141-2-101-0033-1-72210-552410-0000-0000-101	Staff Development	1,500			1,500
	Total 72210 - Regular Instruction Support	94,500	-	-	94,500
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
	Total Brown Academy	219,997	-	-	219,997

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
Battle Academy					
141-2-101-0016-1-71100-511610-0000-0000-101	Teacher (1 FTE)	55,770			55,770
141-2-101-0016-1-71100-514090-0000-0000-101	Teacher Supplements	1,433			1,433
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	3,546			3,546
141-2-101-0016-1-71100-520410-0000-0000-101	Retirement	4,970			4,970
141-2-101-0016-1-71100-520610-0000-0000-101	Life Insurance	35			35
141-2-101-0016-1-71100-520710-0000-0000-101	Medical Insurance	8,459			8,459
141-2-101-0016-1-71100-520810-0000-0000-101	Dental Insurance	301			301
141-2-101-0016-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	829			829
141-2-101-0016-1-71100-529910-0000-0000-101	Long Term Disability	112			112
141-2-101-0016-1-71100-529930-0000-0000-101	Short Term Disability	216			216
	Total 71100 - Regular Instruction	75,706	-	-	75,706
141-2-101-0016-1-72130-513020-PPTT-0000-101	Behavior Management Specialist Part-time (1)	26,556			26,556
141-2-101-0016-1-72130-518960-PPTT-0000-101	Parent Volunteer Coordinator Part-time (1)	9,759			9,759
141-2-101-0016-1-72130-520110-0000-0000-101	Social Security	2,252			2,252
141-2-101-0016-1-72130-521210-0000-0000-101	Medicare	527			527
	Total 72130 - Other Student Support	39,094	-	-	39,094
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	6,033			6,033
	Total 72210 - Regular Instruction Support	6,033	-	-	6,033
	Total Battle Academy	120,833	-	-	120,833
	TOTAL BUDGET	17,000,004	81,560	(175)	17,081,389

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT
 BUDGET FISCAL YEAR 2022-2023**

2023 Award	2,008,141	2,008,141
2022 Carryover	982,404	982,404
Transfer to Consolidated Administration	(155,622)	(155,622)
Total Source of Funds	2,834,923	2,834,923

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 4/20/2023</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 5/11/2023</u>
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	2,834,923			2,834,923
	Total Source of Funds	2,834,923	-	-	2,834,923

USE OF FUNDS SUMMARY

72210 Regular Instruction Support	2,744,175	4,000	(4,000)	2,744,175
99100 Indirect Cost	90,748	-	-	90,748
Total Use of Funds	2,834,923	4,000	(4,000)	2,834,923

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 4/20/2023</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 5/11/2023</u>
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (3.33%)	90,748			90,748
	Total 99100 - Indirect Cost	90,748	-	-	90,748

Salary Set Aside

141-2-102-0000-0-72210-510510-0000-2100-102	Directors (3.2 FTE)	389,000			389,000
141-2-102-0000-0-72210-510530-0000-2100-102	Induction Coordinator (1 FTE)	89,000			89,000
141-2-102-0000-0-72210-5116B0-0000-2100-102	District Coach (1 FTE)	81,000			81,000
141-2-102-0000-0-72210-5116B0-0000-2100-102	RTI District Content Lead (1 FTE)	75,000			75,000
141-2-102-0000-0-72210-5116B0-0000-2100-102	District Wide PD Content Lead (.5 FTE)	46,000			46,000
141-2-102-0000-0-72210-516210-0000-2100-102	Clerical (1 FTE)	50,000			50,000
141-2-102-0000-0-72210-518990-0000-2100-102	Recruitment Coordinator (1.05 FTE)	72,000			72,000
141-2-102-0000-0-72210-518990-0000-2100-102	AOSA (.5 FTE)	45,000			45,000
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	52,514			52,514
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	77,026			77,026
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	307			307
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	74,017			74,017
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,634			2,634
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	307			307
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	12,282			12,282
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,604			1,604
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	3,113			3,113
141-2-102-0000-0-72210-535510-0000-2100-102	Travel	4,000			4,000
	Total 72210 - Regular Instruction Support	1,074,804	-	-	1,074,804
	Total Salary Set Aside	1,074,804	-	-	1,074,804

School Support

141-2-102-0000-0-72210-519610-0000-2170-102	In-Service Stipends	180,347			180,347
141-2-102-0000-0-72210-520110-0000-2170-102	Social Security	11,181			11,181
141-2-102-0000-0-72210-520410-0000-2170-102	State Retirement	15,675			15,675
141-2-102-0000-0-72210-521210-0000-2170-102	Medicare	2,615			2,615
141-2-102-0000-0-72210-530810-0000-2170-102	Consultants	619,733			619,733
141-2-102-0000-0-72210-549990-0000-2170-102	Supplies for Staff Development	10,000			10,000
141-2-102-0000-0-72210-552410-0000-2170-102	Staff Development	30,000			30,000
	Total 72210 - Regular Instruction Support	869,551	-	-	869,551
	Total School Support Staff Development	869,551	-	-	869,551

Harrison Bay Learning Community

141-2-102-0000-0-72210-549990-0000-2110-102	Supplies for Staff Development	533			533
141-2-102-0000-0-72210-552410-0000-2110-102	Staff Development	24,467			24,467
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Harrison Bay Learning Community	25,000	-	-	25,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/20/2023	INCREASE	DECREASE
Missionary Ridge Learning Community				
141-2-102-0000-0-72210-519610-0000-2120-102	In-Service Stipends	1,200		1,200
141-2-102-0000-0-72210-520110-0000-2120-102	Social Security	75		75
141-2-102-0000-0-72210-520410-0000-2120-102	State Retirement	103		103
141-2-102-0000-0-72210-521210-0000-2120-102	Medicare	17		17
141-2-102-0000-0-72210-549990-0000-2120-102	Supplies for Staff Development	5,359		5,359
141-2-102-0000-0-72210-552410-0000-2120-102	Staff Development	18,246		18,246
	Total 72210 - Regular Instruction Support	25,000	-	25,000
	Total Missionary Ridge Learning Community	25,000	-	25,000
North River Learning Community				
141-2-102-0000-0-72210-549990-0000-2130-102	Supplies for Staff Development	1,501		1,501
141-2-102-0000-0-72210-552410-0000-2130-102	Staff Development	23,499		23,499
	Total 72210 - Regular Instruction Support	25,000	-	25,000
	Total North River Learning Community	25,000	-	25,000
Rock Point Learning Community				
141-2-102-0000-0-72210-530810-0000-2140-102	Consultants	4,000	(4,000)	-
141-2-102-0000-0-72210-549990-0000-2140-102	Supplies for Staff Development	3,000		3,000
141-2-102-0000-0-72210-552410-0000-2140-102	Staff Development	18,000	4,000	22,000
	Total 72210 - Regular Instruction Support	25,000	4,000	25,000
	Total Rock Point Learning Community	25,000	4,000	(4,000)
Midtown Learning Community				
141-2-102-0000-0-72210-530810-0000-2150-102	Consultants	6,000		6,000
141-2-102-0000-0-72210-549990-0000-2150-102	Supplies for Staff Development	4,305		4,305
141-2-102-0000-0-72210-552410-0000-2150-102	Staff Development	14,695		14,695
	Total 72210 - Regular Instruction Support	25,000	-	25,000
	Total Midtown Learning Community	25,000	-	25,000
Human Resources				
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	42,789		42,789
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	2,653		2,653
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	3,718		3,718
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	620		620
141-2-102-0000-0-72210-530810-0000-2160-102	Consultants	50,000		50,000
	Total 72210 - Regular Instruction Support	99,780	-	99,780
	Total Human Resources	99,780	-	99,780
	Total School Support, Salary Set Aside	2,169,135	4,000	(4,000)
PRIVATE SCHOOLS				
Grace Baptist				
141-2-102-9007-5-72210-530810-0000-0000-102	Consultants	42,500		42,500
141-2-102-9007-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,682		1,682
	Total 72210 - Regular Instruction Support	44,182	-	44,182
Avondale SDA				
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	5,987		5,987
	Total 72210 - Regular Instruction Support	5,987	-	5,987
Berean Academy				
141-2-102-9020-5-72210-530810-0000-0000-102	Consultants	2,500		2,500
141-2-102-9020-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,800		1,800
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	28,912		28,912
	Total 72210 - Regular Instruction Support	33,212	-	33,212

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		4/20/2023			5/11/2023
Boyd Buchanan					
141-2-102-9025-5-72210-530810-0000-0000-102	Consultants	18,497			18,497
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	8,000			8,000
141-2-102-9025-5-72210-549990-0000-0000-102	Supplies for Staff Development	500			500
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	48,454			48,454
	Total 72210 - Regular Instruction Support	75,451	-	-	75,451
Brainerd Baptist					
141-2-102-9030-5-72210-530810-0000-0000-102	Consultants	1,000			1,000
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	18,255			18,255
	Total 72210 - Regular Instruction Support	19,255	-	-	19,255
Bright School					
141-2-102-9035-5-72210-530810-0000-0000-102	Consultants	13,115			13,115
	Total 72210 - Regular Instruction Support	13,115	-	-	13,115
Chattanooga Christian					
141-2-102-9045-5-72210-530810-0000-0000-102	Consultants	39,844			39,844
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	21,863			21,863
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	4,795			4,795
	Total 72210 - Regular Instruction Support	66,502	-	-	66,502
Hickory Valley Christian					
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	5,908			5,908
	Total 72210 - Regular Instruction Support	5,908	-	-	5,908
Silverdale Baptist Academy					
141-2-102-9081-5-72210-530810-0000-0000-102	Consultants	29,000			29,000
141-2-102-9081-5-72210-539990-0000-0000-102	Contracted Services	20,000			20,000
141-2-102-9081-5-72210-549990-0000-0000-102	Supplies for Staff Development	15,000			15,000
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	37,956			37,956
	Total 72210 - Regular Instruction Support	101,956	-	-	101,956
Belvoir Christian Academy					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	3,631			3,631
	Total 72210 - Regular Instruction Support	3,631	-	-	3,631
Collegedale Academy Elementary					
141-2-102-9108-5-72210-530810-0000-0000-102	Consultants	3,000			3,000
141-2-102-9108-5-72210-549990-0000-0000-102	Supplies for Staff Development	375			375
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	19,349			19,349
	Total 72210 - Regular Instruction Support	22,724	-	-	22,724
Collegedale Academy High					
141-2-102-9110-5-72210-530810-0000-0000-102	Consultants	5,000			5,000
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	28,934			28,934
	Total 72210 - Regular Instruction Support	33,934	-	-	33,934
Our Lady of Perpetual Help					
141-2-102-9115-5-72210-530810-0000-0000-102	Consultants	22,461			22,461
	Total 72210 - Regular Instruction Support	22,461	-	-	22,461
Skyuka Hall					
141-2-102-9120-5-72210-549990-0000-0000-102	Supplies for Staff Development	311			311
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	6,019			6,019
	Total 72210 - Regular Instruction Support	6,330	-	-	6,330
Saint Jude					
141-2-102-9140-5-72210-530810-0000-0000-102	Consultants	6,079			6,079
141-2-102-9140-5-72210-549990-0000-0000-102	Supplies for Staff Development	13,952			13,952
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	10,000			10,000
141-2-102-9140-5-72210-579010-0000-0000-102	Equipment	18,000			18,000
	Total 72210 - Regular Instruction Support	48,031	-	-	48,031
St. Peter's					
141-2-102-9147-5-72210-530810-0000-0000-102	Consultants	5,446			5,446
	Total 72210 - Regular Instruction Support	5,446	-	-	5,446
Annoor Academy					
141-2-102-9181-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,500			1,500
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	3,439			3,439
	Total 72210 - Regular Instruction Support	4,939	-	-	4,939

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/20/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Collegedale Adventist Middle					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	6,655			6,655
	Total 72210 - Regular Instruction Support	6,655	-	-	6,655
Notre Dame					
141-2-102-9325-5-72210-530810-0000-0000-102	Consultants	3,000			3,000
141-2-102-9325-5-72210-549990-0000-0000-102	Supplies for Staff Development	4,550			4,550
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	32,206			32,206
	Total 72210 - Regular Instruction Support	39,756	-	-	39,756
	Total Private Schools	559,475	-	-	559,475
CHARTER SCHOOLS					
Chattanooga Girls Leadership Academy					
141-2-102-8001-3-72210-530810-0000-0000-102	Consultants	2,552			2,552
	Total 72210 - Regular Instruction Support	2,552	-	-	2,552
Ivy Academy					
141-2-102-8002-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,113			3,113
	Total 72210 - Regular Instruction Support	3,113	-	-	3,113
Chattanooga Charter School of Excellence Elementary					
141-2-102-8003-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,894			2,894
	Total 72210 - Regular Instruction Support	2,894	-	-	2,894
Skilern Elementary					
141-2-102-8005-1-72210-559990-0000-0000-102	Other Charges: Stipends PD	467			467
	Total 72210 - Regular Instruction Support	467	-	-	467
Chattanooga Charter School of Excellence Middle					
141-2-102-8010-2-72210-549990-0000-0000-102	Supplies for Staff Development	440			440
141-2-102-8010-2-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,200			1,200
	Total 72210 - Regular Instruction Support	1,640	-	-	1,640
Chattanooga Preparatory School					
141-2-102-8011-5-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,719			2,719
	Total 72210 - Regular Instruction Support	2,719	-	-	2,719
Chattanooga Charter School of Excellence High					
141-2-102-8015-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	226			226
	Total 72210 - Regular Instruction Support	226	-	-	226
CGLA Montessori					
141-2-102-8142-1-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,954			1,954
	Total 72210 - Regular Instruction Support	1,954	-	-	1,954
	Total Charter Schools	15,565	-	-	15,565
	TOTAL BUDGET	2,834,923	4,000	(4,000)	2,834,923

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) 2.0
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		3/16/2023	INCREASE	DECREASE	5/11/2023
141-2-164-0000-0-00000-473070-0000-0000-164	FY22 Carryover	11,018,433			11,018,433
	Total Source of Funds	11,018,433	-	-	11,018,433

USE OF FUNDS SUMMARY

		AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		3/16/2023			5/11/2023
71100	Regular Instruction	6,362,203	486,776	(303,522)	6,545,457
71200	Special Education Instruction	232,680	-	-	232,680
71300	Vocational Education Instruction	178,075	-	-	178,075
72110	Attendance	58,170	-	-	58,170
72130	Other Student Support	554,422	4,200	(13,012)	545,610
72210	Regular Instruction Support	1,979,316	38,262	(189,925)	1,827,653
72220	Special Education Support	58,170	-	-	58,170
72230	Vocational Education Support	61,334	-	-	61,334
72250	Education Technology	79,559	185	-	79,744
72410	Office of the Principal	82,412	2	(4,982)	77,432
72710	Transportation	46,500	-	(17,025)	29,475
73400	Early Childhood Education	46,536	-	-	46,536
76100	Regular Capital Outlay	164,456	-	-	164,456
99100	Indirect Cost	1,114,600	-	(959)	1,113,641
	Total Use of Funds	11,018,433	529,425	(529,425)	11,018,433

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		3/16/2023	INCREASE	DECREASE	5/11/2023
141-2-164-0000-0-72210-511910-0000-7000-164	Accountant .15 FTE	11,788			11,788
141-2-164-0000-0-72210-518990-0000-7000-164	Coordinator .6 FTE	43,300			43,300
141-2-164-0000-0-72210-518990-0000-7000-164	Supplemental Pay Clerical Staff	1,100			1,100
141-2-164-0000-0-72210-520110-0000-7000-164	Social Security	3,484			3,484
141-2-164-0000-0-72210-520410-0000-7000-164	State Retirement	4,917			4,917
141-2-164-0000-0-72210-520610-0000-7000-164	Life Insurance	26			26
141-2-164-0000-0-72210-520710-0000-7000-164	Health Insurance	6,344			6,344
141-2-164-0000-0-72210-520810-0000-7000-164	Dental Insurance	226			226
141-2-164-0000-0-72210-521010-0000-7000-164	Unemployment Compensation	26			26
141-2-164-0000-0-72210-521210-0000-7000-164	Medicare	815			815
141-2-164-0000-0-72210-529910-0000-7000-164	Long Term Disability	110			110
141-2-164-0000-0-72210-529930-0000-7000-164	Short Term Disability	214			214
141-2-164-0000-0-72210-535510-0000-7000-164	Mileage	200			200
141-2-164-0000-0-72210-552410-0000-7000-164	Staff Development	2,500			2,500
	Total 72210 - Regular Instruction Support	75,050	-	-	75,050
141-2-164-0000-0-99100-550410-0000-7000-164	Indirect Cost (14.16%)	1,069,472		(959)	1,068,513
	Total 99100 - Indirect Cost	1,069,472	-	(959)	1,068,513
	Total Administration and Indirect Cost	1,144,522	-	(959)	1,143,563

Facilities Needs / Maintenance

Hillcrest

141-2-164-0133-1-76100-570710-0000-7113-164	Building Improvements	119,799			119,799
	Total 76100 - Regular Capital Outlay	119,799	-	-	119,799
	Total Facilities Needs Maintenance	119,799	-	-	119,799

Supplemental Programs to Address Learning Loss

141-2-164-0000-0-71100-514090-0000-7601-164	Supplemental Pay Teachers	900			900
141-2-164-0000-0-71100-520110-0000-7601-164	Social Security	56			56
141-2-164-0000-0-71100-520410-0000-7601-164	State Retirement	79			79
141-2-164-0000-0-71100-521210-0000-7601-164	Medicare	13			13
	Total 71100 - Regular Instruction	1,048	-	-	1,048
	Total Chief of Schools	1,048	-	-	1,048
141-2-164-0237-3-71100-513450-PPTT-7614-164	Tutor PTNB (6)	11,118			11,118
141-2-164-0237-3-71100-520110-0000-7614-164	Social Security	690			690
141-2-164-0237-3-71100-521210-0000-7614-164	Medicare	161			161
	Total 71100 - Regular Instruction - Tyner HS	11,969	-	-	11,969
141-2-164-0000-0-72210-519610-0000-7614-164	Stipends	37,567		(35,499)	2,068
141-2-164-0000-0-72210-520110-0000-7614-164	Social Security	2,329		(2,201)	128
141-2-164-0000-0-72210-520410-0000-7614-164	State Retirement	3,265		(3,085)	180
141-2-164-0000-0-72210-521210-0000-7614-164	Medicare	545		(515)	30
141-2-164-0000-0-72210-530810-0000-7614-164	Consultants	27,300		(300)	27,000
141-2-164-0000-0-72210-539990-0000-7614-164	Other Contracted Services	26,000			26,000
141-2-164-0000-0-72210-549990-0000-7614-164	Other Supplies and Materials	488			488
141-2-164-0000-0-72210-559990-0000-7614-164	Other Charges	182,238		(29,982)	152,256
	Total 72210 - Regular Instruction Support	279,732	-	(71,582)	208,150
	Total Chief of Talent	291,701	-	(71,582)	220,119

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/16/2023			5/11/2023
141-2-164-0065-1-71100-511660-0000-7618-164	Teacher PTNB	29,368		(29,368)	-
141-2-164-0065-1-71100-520110-0000-7618-164	Social Security	1,821		(1,821)	-
141-2-164-0065-1-71100-520410-0000-7618-164	State Retirement	1,819		(1,819)	-
141-2-164-0065-1-71100-521210-0000-7618-164	Medicare	426		(426)	-
	Total 71100 - Regular Instruction - East Ridge ES	33,434	-	(33,434)	-
141-2-164-0148-1-71100-511660-0000-7618-164	Teacher PTNB	7,796		(7,796)	-
141-2-164-0148-1-71100-520110-0000-7618-164	Social Security	483		(483)	-
	Total 71100 - Regular Instruction - Wolftever Creek ES	8,279	-	(8,279)	-
141-2-164-0125-1-71100-513450-PPTT-7618-164	Tutor PTNB	5,690			5,690
141-2-164-0125-1-71100-520110-0000-7618-164	Social Security	353		(353)	-
141-2-164-0125-1-71100-521210-0000-7618-164	Medicare	83		(83)	-
	Total 71100 - Regular Instruction - Lookout Mountain ES	6,126	-	(436)	5,690
141-2-164-0210-3-71100-513450-PPTT-7618-164	Tutor PTNB	15,563			15,563
141-2-164-0210-3-71100-520110-0000-7618-164	Social Security	967		(967)	-
141-2-164-0210-3-71100-521210-0000-7618-164	Medicare	226		(226)	-
	Total 71100 - Regular Instruction - Lookout Mountain ES	16,756	-	(1,193)	15,563
141-2-164-0000-0-71100-511660-0000-7618-164	Teacher PTNB	1,301	37,164		38,465
141-2-164-0000-0-71100-514090-0000-7618-164	Supplemental Pay Teachers	5,259			5,259
141-2-164-0000-0-71100-516310-0000-7618-164	Educational Assistant .5 FTE	6,377			6,377
141-2-164-0000-0-71100-520110-0000-7618-164	Social Security	2,686	688		3,374
141-2-164-0000-0-71100-520410-0000-7618-164	State Retirement	2,680	285		2,965
141-2-164-0000-0-71100-520610-0000-7618-164	Life Insurance	10			10
141-2-164-0000-0-71100-520710-0000-7618-164	Health Insurance	2,284			2,284
141-2-164-0000-0-71100-520810-0000-7618-164	Dental Insurance	81			81
141-2-164-0000-0-71100-521010-0000-7618-164	Unemployment Compensation	10			10
141-2-164-0000-0-71100-521210-0000-7618-164	Medicare	1,038			1,038
141-2-164-0000-0-71100-529910-0000-7618-164	Long Term Disability	13			13
141-2-164-0000-0-71100-529930-0000-7618-164	Short Term Disability	25			25
141-2-164-0000-0-71100-542910-0000-7618-164	Instructional Supplies	29,622		(68)	29,554
141-2-164-0000-0-71100-547110-0000-7618-164	Software	5,690			5,690
141-2-164-0000-0-71100-572210-0000-7618-164	Instructional Equipment	26,563		(350)	26,213
	Total 71100 - Regular Instruction	83,639	38,137	(418)	121,358
141-2-164-0000-0-72710-531410-0000-7618-164	Contracts with Public Carriers	22,000			22,000
	Total 72710 - Transportation	22,000	-	-	22,000
	Total School Based Budgets	170,234	38,137	(43,760)	164,611
	Total Supplemental Programs to Address Learning Loss	462,983	38,137	(115,342)	385,778
				(77,205)	
Supplemental Programs to Address Learning Acceleration					
141-2-164-0000-0-71100-514090-0000-7401-164	Supplemental Pay Teachers	37,978		(15,028)	22,950
141-2-164-0000-0-71100-520110-0000-7401-164	Social Security	2,355		(969)	1,386
141-2-164-0000-0-71100-520410-0000-7401-164	State Retirement	3,300		(1,371)	1,929
141-2-164-0000-0-71100-521210-0000-7401-164	Medicare	551		(226)	325
141-2-164-0000-0-71100-539990-0000-7401-164	Contracted Services	48,000	96,000		144,000
141-2-164-0000-0-71100-542910-0000-7401-164	Instructional Supplies and Materials	119,323	27,269		146,592
141-2-164-0000-0-71100-547110-0000-7401-164	Software	1,200		(1,000)	200
141-2-164-0000-0-71100-559990-0000-7401-164	Other Charges	10,000	2,226		12,226
141-2-164-0000-0-71100-572210-0000-7401-164	Instructional Equipment	556,152	8,082		564,234
	Total 71100 - Regular Instruction	778,859	133,577	(18,594)	893,842
141-2-164-0045-3-71100-513450-PPTT-7401-164	Tutor Part-time (1)	8,850			8,850
141-2-164-0045-3-71100-520110-0000-7401-164	Social Security	549			549
141-2-164-0045-3-71100-521210-0000-7401-164	Medicare	128			128
	Total 71100 - Regular Instruction - CCA	9,527	-	-	9,527
141-2-164-0000-0-71300-542910-0000-7401-164	Instructional Supplies and Materials	61,735			61,735
	Total 71300 - Vocational Instruction	61,735	-	-	61,735
141-2-164-0000-0-72130-547110-0000-7401-164	Software	8,643		(2,612)	6,031
141-2-164-0000-0-72130-559990-0000-7401-164	Other Charges	10,400		(10,400)	-
	Total 72130 - Other Student Support	19,043	-	(13,012)	6,031
141-2-164-0090-1-72130-513020-0000-7401-164	Behavior Management Specialist	42,500	601		43,101
141-2-164-0090-1-72130-520110-0000-7401-164	Social Security	2,662	11		2,673
141-2-164-0090-1-72130-520410-0000-7401-164	State Retirement	3,264	185		3,449
141-2-164-0090-1-72130-520610-0000-7401-164	Life Insurance	35			35
141-2-164-0090-1-72130-520710-0000-7401-164	Health Insurance	8,459			8,459
141-2-164-0090-1-72130-520810-0000-7401-164	Dental Insurance	301			301
141-2-164-0090-1-72130-521010-0000-7401-164	Unemployment Compensation	35			35
141-2-164-0090-1-72130-521210-0000-7401-164	Medicare	623	2		625
141-2-164-0090-1-72130-529910-0000-7401-164	Long Term Disability	87			87
141-2-164-0090-1-72130-529930-0000-7401-164	Short Term Disability	169			169
	Total 72130 - Other Student Support - Harrison Elementary	58,135	799	-	58,934

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		3/16/2023	INCREASE	DECREASE	5/11/2023
141-2-164-0000-0-72210-519610-0000-7401-164	Stipends	89,285		(14,660)	74,625
141-2-164-0000-0-72210-520110-0000-7401-164	Social Security	5,535	1		5,536
141-2-164-0000-0-72210-520410-0000-7401-164	State Retirement	7,759			7,759
141-2-164-0000-0-72210-521210-0000-7401-164	Medicare	1,295			1,295
141-2-164-0000-0-72210-530810-0000-7401-164	Consultants	236,611		(5,650)	230,961
141-2-164-0000-0-72210-549990-0000-7401-164	Other Supplies and Materials	6,538		(3,411)	3,127
141-2-164-0000-0-72210-552410-0000-7401-164	Staff Development	110,750		(24,884)	85,866
	Total 72210 - Regular Instruction Support	457,773	1	(48,605)	409,169
141-2-164-0000-0-72230-530810-0000-7401-164	Consultants	61,334			61,334
	Total 72230 - Vocational Instruction Support	61,334	-	-	61,334
141-2-164-0000-0-72710-531410-0000-7401-164	Contracts with Public Carriers	24,500		(17,025)	7,475
	Total 72710 - Transportation	24,500	-	(17,025)	7,475
	Total Chief Schools Officer	1,470,906	134,377	(97,236)	1,508,047
141-2-164-0000-0-72210-530810-0000-7402-164	Consultants	37,000			37,000
	Total 72210 - Regular Instruction Support	37,000	-	-	37,000
	Total Accountability and Research	37,000	-	-	37,000
141-2-164-0275-1-71100-511660-0000-7403-164	Teacher Part-time 4	33,766			33,766
141-2-164-0275-1-71100-520110-0000-7403-164	Social Security	2,093			2,093
141-2-164-0275-1-71100-521210-0000-7403-164	Medicare	490			490
	Total 71100 - Regular Instruction - HCVS	36,349	-	-	36,349
141-2-164-0275-3-71100-511610-0000-7403-164	Teacher 11 FTE	641,945	14,021		655,966
141-2-164-0275-3-71100-520110-0000-7403-164	Social Security	39,801	869		40,670
141-2-164-0275-3-71100-520410-0000-7403-164	State Retirement	55,785	1,219		57,004
141-2-164-0275-3-71100-520610-0000-7403-164	Life Insurance	385			385
141-2-164-0275-3-71100-520710-0000-7403-164	Health Insurance	93,049			93,049
141-2-164-0275-3-71100-520810-0000-7403-164	Dental Insurance	3,311			3,311
141-2-164-0275-3-71100-521010-0000-7403-164	Unemployment Compensation	385			385
141-2-164-0275-3-71100-521210-0000-7403-164	Medicare	9,308	204		9,512
141-2-164-0275-3-71100-529910-0000-7403-164	Long Term Disability	1,284	28		1,312
141-2-164-0275-3-71100-529930-0000-7403-164	Short Term Disability	2,491	54		2,545
141-2-164-0275-3-71100-547110-0000-7403-164	Software	37,400			37,400
	Total 71100 - Regular Instruction - HCVS	885,144	16,395	-	901,539
141-2-164-0275-3-72410-516110-0000-7403-164	Secretary 1 FTE	24,155		(4,057)	20,098
141-2-164-0275-3-72410-520110-0000-7403-164	Social Security	1,498		(251)	1,247
141-2-164-0275-3-72410-520410-0000-7403-164	State Retirement	3,551		(593)	2,958
141-2-164-0275-3-72410-520610-0000-7403-164	Life Insurance	24	1		25
141-2-164-0275-3-72410-520710-0000-7403-164	Health Insurance	5,921			5,921
141-2-164-0275-3-72410-520810-0000-7403-164	Dental Insurance	211			211
141-2-164-0275-3-72410-521010-0000-7403-164	Unemployment Compensation	24	1		25
141-2-164-0275-3-72410-521210-0000-7403-164	Medicare	350		(58)	292
141-2-164-0275-3-72410-529910-0000-7403-164	Long Term Disability	48		(7)	41
141-2-164-0275-3-72410-529930-0000-7403-164	Short Term Disability	94		(16)	78
	Total 72410 - Office of the Principal	35,876	2	(4,982)	30,896
	Total Chief Operating Officer - HCVS	957,369	16,397	(4,982)	968,784
141-2-164-0000-0-71100-514100-0000-7414-164	Differentiated Pay	1,726,345	252,711		1,979,056
141-2-164-0000-0-71100-520110-0000-7414-164	Social Security	107,033	15,668		122,701
141-2-164-0000-0-71100-520410-0000-7414-164	State Retirement	150,019	21,961		171,980
141-2-164-0000-0-71100-521210-0000-7414-164	Medicare	25,032	3,664		28,696
141-2-164-0000-0-71100-542910-0000-7414-164	Instructional Supplies and Materials	13,500	4,663		18,163
	Total 71100 - Regular Instruction	2,021,929	298,667	-	2,320,596
141-2-164-0000-0-71200-514100-0000-7414-164	Differentiated Pay	200,000			200,000
141-2-164-0000-0-71200-520110-0000-7414-164	Social Security	12,400			12,400
141-2-164-0000-0-71200-520410-0000-7414-164	State Retirement	17,380			17,380
141-2-164-0000-0-71200-521210-0000-7414-164	Medicare	2,900			2,900
	Total 71200 - Special Education Instruction	232,680	-	-	232,680
141-2-164-0000-0-71300-514100-0000-7414-164	Differentiated Pay	100,000			100,000
141-2-164-0000-0-71300-520110-0000-7414-164	Social Security	6,200			6,200
141-2-164-0000-0-71300-520410-0000-7414-164	State Retirement	8,690			8,690
141-2-164-0000-0-71300-521210-0000-7414-164	Medicare	1,450			1,450
	Total 71300 - Vocational Education Instruction	116,340	-	-	116,340
141-2-164-0000-0-72110-514100-0000-7414-164	Differentiated Pay	50,000			50,000
141-2-164-0000-0-72110-520110-0000-7414-164	Social Security	3,100			3,100
141-2-164-0000-0-72110-520410-0000-7414-164	State Retirement	4,345			4,345
141-2-164-0000-0-72110-521210-0000-7414-164	Medicare	725			725
	Total 72110 - Attendance	58,170	-	-	58,170
141-2-164-0000-0-72130-514100-0000-7414-164	Differentiated Pay	100,000			100,000
141-2-164-0000-0-72130-520110-0000-7414-164	Social Security	6,200			6,200
141-2-164-0000-0-72130-520410-0000-7414-164	State Retirement	8,690			8,690
141-2-164-0000-0-72130-521210-0000-7414-164	Medicare	1,450			1,450
	Total 72130 - Other Student Support	116,340	-	-	116,340

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		3/16/2023	INCREASE	DECREASE
141-2-164-0000-0-72210-514100-0000-7414-164	Differentiated Pay	100,000		
141-2-164-0000-0-72210-519610-0000-7414-164	Stipends	159,277		(839)
141-2-164-0000-0-72210-520110-0000-7414-164	Social Security	16,075		(52)
141-2-164-0000-0-72210-520410-0000-7414-164	State Retirement	22,531		(73)
141-2-164-0000-0-72210-521210-0000-7414-164	Medicare	3,760		(13)
141-2-164-0000-0-72210-530810-0000-7414-164	Consultants	35,000		(35,000)
141-2-164-0000-0-72210-549990-0000-7414-164	Other Supplies and Materials	1,000	36,069	
	Total 72210 - Regular Instruction Support	337,643	36,069	(35,977)
141-2-164-0000-0-72220-514100-0000-7414-164	Differentiated Pay	50,000		
141-2-164-0000-0-72220-520110-0000-7414-164	Social Security	3,100		
141-2-164-0000-0-72220-520410-0000-7414-164	State Retirement	4,345		
141-2-164-0000-0-72220-521210-0000-7414-164	Medicare	725		
	Total 72220 - Special Education Instruction Support	58,170	-	-
141-2-164-0000-0-72410-514100-0000-7414-164	Differentiated Pay	40,000		
141-2-164-0000-0-72410-520110-0000-7414-164	Social Security	2,480		
141-2-164-0000-0-72410-520410-0000-7414-164	State Retirement	3,476		
141-2-164-0000-0-72410-521210-0000-7414-164	Medicare	580		
	Total 72410 - Office of the Principal	46,536	-	-
141-2-164-0000-0-73400-514100-0000-7414-164	Differentiated Pay	40,000		
141-2-164-0000-0-73400-520110-0000-7414-164	Social Security	2,480		
141-2-164-0000-0-73400-520410-0000-7414-164	State Retirement	3,476		
141-2-164-0000-0-73400-521210-0000-7414-164	Medicare	580		
	Total 73400 - Early Childhood Education	46,536	-	-
	Total Chief of Talent	3,034,344	334,736	(35,977)
141-2-164-0000-0-71100-539990-0000-7418-164	Contracted Services	9,400		
141-2-164-0000-0-71100-542910-0000-7418-164	Instructional Supplies	109,266		(1,204)
141-2-164-0000-0-71100-572210-0000-7418-164	Instructional Equipment	47,178		
	Total 71100 - Regular Instruction	165,844	-	(1,204)
141-2-164-0000-0-72130-547110-0000-7418-164	Software	4,316		
	Total 72130 - Other Student Support	4,316	-	-
141-2-164-0000-0-72210-519610-0000-7418-164	Stipends	21,910		(60)
141-2-164-0000-0-72210-520110-0000-7418-164	Social Security	1,359		(4)
141-2-164-0000-0-72210-520410-0000-7418-164	State Retirement	1,816		(5)
141-2-164-0000-0-72210-521210-0000-7418-164	Medicare	318		(1)
141-2-164-0000-0-72210-530810-0000-7418-164	Consultants	9,770		
141-2-164-0000-0-72210-549990-0000-7418-164	Other Supplies and Materials	6,074		(1,432)
141-2-164-0000-0-72210-552410-0000-7418-164	Staff Development	2,345	2,192	
	Total 72210 - Regular Instruction Support	43,592	2,192	(1,502)
	Total School Based Budgets	213,752	2,192	(2,706)
	Total Supplemental Programs to Address Learning Acceleration	5,713,371	487,702	(140,901)
Purchasing Education Technology				
141-2-164-0000-0-71100-547110-0000-7701-164	Software	255,924		
	Total 71100 - Regular Instruction	255,924	-	-
	Total Chief Schools Officer	255,924	-	-
141-2-164-0000-0-72210-547110-0000-7714-164	Software	16,950		
	Total 72210 - Regular Instruction Support	16,950	-	-
	Total Talent Officer	16,950	-	-
141-2-164-0000-0-71100-572210-0000-7715-164	Instruction Equipment	636,773		
	Total 71100 - Regular Instruction	636,773	-	-
141-2-164-0000-0-72210-579010-0000-7715-164	Equipment	601,244		
	Total 72210 - Regular Instruction Support	601,244	-	-
141-2-164-0000-0-72250-513810-0000-7715-164	Instruction Computer Personnel	63,284		
141-2-164-0000-0-72250-520110-0000-7715-164	Social Security	3,924		
141-2-164-0000-0-72250-520410-0000-7715-164	Retirement	6,926		
141-2-164-0000-0-72250-521210-0000-7715-164	Medicare	918		
141-2-164-0000-0-72250-535510-0000-7715-164	Travel Mileage	4,507	185	
	Total 72250 - Education Technology	79,559	185	-
	Total IT Department	1,317,576	185	-
	Total Purchasing Education Technology	1,590,450	185	-
Planning for Long Term Closures				
141-2-164-0000-0-71100-539990-0000-7814-164	Contracted Services	475,753		
	Total 71100 - Regular Instruction	475,753	-	-
	Total Chief of Talent	475,753	-	-
	Total Planning for Long Term Closures	475,753	-	-

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/16/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Unique Need of Special Populations					
141-2-164-0000-0-71100-511650-0000-7911-164	Teachers - ESL 15 FTE	574,800		(175,384)	399,416
141-2-164-0000-0-71100-520110-0000-7911-164	Social Security	35,638		(10,872)	24,766
141-2-164-0000-0-71100-520410-0000-7911-164	State Retirement	49,951		(15,239)	34,712
141-2-164-0000-0-71100-520610-0000-7911-164	Life Insurance	385		(120)	265
141-2-164-0000-0-71100-520710-0000-7911-164	Health Insurance	93,049		(31,549)	61,500
141-2-164-0000-0-71100-520810-0000-7911-164	Dental Insurance	3,311		(1,111)	2,200
141-2-164-0000-0-71100-521010-0000-7911-164	Unemployment Compensation	385		(120)	265
141-2-164-0000-0-71100-521210-0000-7911-164	Medicare	8,335		(2,542)	5,793
141-2-164-0000-0-71100-529910-0000-7911-164	Long Term Disability	1,150		(347)	803
141-2-164-0000-0-71100-529930-0000-7911-164	Short Term Disability	2,230		(680)	1,550
	Total 71100 - Regular Instruction	769,234	-	(237,964)	531,270
141-2-164-0000-0-72210-518990-0000-7911-164	Data Project Specialist 1 FTE	45,706		(16,522)	29,184
141-2-164-0000-0-72210-520110-0000-7911-164	Social Security	2,834		(1,032)	1,802
141-2-164-0000-0-72210-520410-0000-7911-164	Retirement	3,474		(1,270)	2,204
141-2-164-0000-0-72210-520610-0000-7911-164	Life Insurance	35		(12)	23
141-2-164-0000-0-72210-520710-0000-7911-164	Health Insurance	8,459		(2,960)	5,499
141-2-164-0000-0-72210-520810-0000-7911-164	Dental Insurance	301		(105)	196
141-2-164-0000-0-72210-521010-0000-7911-164	Unemployment Compensation	35		(12)	23
141-2-164-0000-0-72210-521210-0000-7911-164	Medicare	663		(241)	422
141-2-164-0000-0-72210-529910-0000-7911-164	Long Term Disability	91		(34)	57
141-2-164-0000-0-72210-529930-0000-7911-164	Short Term Disability	178		(70)	108
	Total 72210 - Regular Instruction Support	61,776	-	(22,258)	39,518
	Total ELL	831,010	-	(260,222)	570,788
	Total Unique Need of Special Populations	831,010	-	(260,222)	570,788
Mental Health Supports					
141-2-164-0275-3-72130-512310-0000-7512-164	Counselors Virtual School 1 FTE	58,429			58,429
141-2-164-0275-3-72130-520110-0000-7512-164	Social Security	3,623			3,623
141-2-164-0275-3-72130-520410-0000-7512-164	Retirement	5,077			5,077
141-2-164-0275-3-72130-520610-0000-7512-164	Life Insurance	35			35
141-2-164-0275-3-72130-520710-0000-7512-164	Health Insurance	8,459			8,459
141-2-164-0275-3-72130-520810-0000-7512-164	Dental Insurance	301			301
141-2-164-0275-3-72130-521010-0000-7512-164	Unemployment Compensation	35			35
141-2-164-0275-3-72130-521210-0000-7512-164	Medicare	847			847
141-2-164-0275-3-72130-529910-0000-7512-164	Long Term Disability	117			117
141-2-164-0275-3-72130-529930-0000-7512-164	Short Term Disability	227			227
	Total 72130 - Other Student Support - Virtual School	77,150	-	-	77,150
141-2-164-0000-0-72130-539990-0000-7512-164	Other Contracted Services	56,200			56,200
	Total 72130 - Other Student Support	56,200	-	-	56,200
141-2-164-0000-0-72210-519610-0000-7512-164	Stipend	25,780			25,780
141-2-164-0000-0-72210-520110-0000-7512-164	Social Security	1,598			1,598
141-2-164-0000-0-72210-520410-0000-7512-164	Retirement	2,241		(1)	2,240
141-2-164-0000-0-72210-521210-0000-7512-164	Medicare	374			374
141-2-164-0000-0-72210-549990-0000-7512-164	Other Supplies and Materials	5,000		(5,000)	-
141-2-164-0000-0-72210-552410-0000-7512-164	Staff Development	5,000		(5,000)	-
	Total 72210 - Regular Instruction Support	39,993	-	(10,001)	29,992
	Total Equity Department - SEL	173,343	-	(10,001)	163,342
141-2-164-0000-0-72210-519610-0000-7514-164	Stipend	16,291			16,291
141-2-164-0000-0-72210-520110-0000-7514-164	Social Security	1,010			1,010
141-2-164-0000-0-72210-520410-0000-7514-164	Retirement	1,416			1,416
141-2-164-0000-0-72210-521210-0000-7514-164	Medicare	236			236
	Total 72210 - Regular Instruction Support	18,953	-	-	18,953
	Total Chief of Talent	18,953	-	-	18,953
141-2-164-0000-0-72130-518990-0000-7519-164	Integrated Student Support Manager 1 FTE	61,330	1,200		62,530
141-2-164-0000-0-72130-520110-0000-7519-164	Social Security	3,782	74		3,856
141-2-164-0000-0-72130-520410-0000-7519-164	Retirement	4,655	104		4,759
141-2-164-0000-0-72130-520610-0000-7519-164	Life Insurance	35			35
141-2-164-0000-0-72130-520710-0000-7519-164	Health Insurance	8,459			8,459
141-2-164-0000-0-72130-520810-0000-7519-164	Dental Insurance	301			301
141-2-164-0000-0-72130-521010-0000-7519-164	Unemployment Compensation	35			35
141-2-164-0000-0-72130-521210-0000-7519-164	Medicare	871	17		888
141-2-164-0000-0-72130-529910-0000-7519-164	Long Term Disability	123	2		125
141-2-164-0000-0-72130-529930-0000-7519-164	Short Term Disability	174	4		178
	Total 72130 - Other Student Support	79,765	1,401	-	81,166
	Total Chief Equity	79,765	1,401	-	81,166
	Total Mental Health Supports	272,061	1,401	(10,001)	263,461
	Total District and Administration	10,609,949	527,425	(527,425)	10,609,949

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/16/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Charter Schools					
Chattanooga Girls Leadership Academy (CGLA)					
141-2-164-8001-3-76100-579910-0000-7100-164	Equipment Capital Outlay	8,638			8,638
	Total 76100 - Regular Capital Outlay	8,638	-	-	8,638
	Total Facilities Needs Maintenance	8,638	-	-	8,638
141-2-164-8001-3-71100-535610-0000-7400-164	Tuition	4,802			4,802
	Total 71100 - Regular Instruction	4,802	-	-	4,802
141-2-164-8001-3-72130-559990-0000-7400-164	Other Charges - College Access Counselor	28,918	2,000		30,918
	Total 72130 - Other Student Support	28,918	2,000	-	30,918
141-2-164-8001-3-72210-559990-0000-7400-164	Other Charges - Prof Dev Stipends	9,610			9,610
	Total 72210 - Regular Instruction Support	9,610	-	-	9,610
	Total Supplemental Programs to Address Learning Acceleration	43,330	2,000	-	45,330
141-2-164-8001-3-71100-559990-0000-7600-164	Other Charges	91,859		(2,000)	89,859
	Total 71100 - Regular Instruction	91,859	-	(2,000)	89,859
	Total Supplemental Programs to Address Learning Loss	91,859	-	(2,000)	89,859
141-2-164-8001-3-99100-550410-0000-0000-164	Indirect Cost (14.16%)	19,143			19,143
	Total 99100 - Indirect Cost	19,143	-	-	19,143
	Total CGLA	162,970	2,000	(2,000)	162,970
Chattanooga Charter School of Excellence (CCSE)					
141-2-164-8003-3-71100-559990-0000-7900-164	Charges: Other Non HCDE Student Support Salaries	68,216			68,216
	Total 71100 - Regular Instruction	68,216	-	-	68,216
	Total Unique Need of Special Populations	68,216	-	-	68,216
141-2-164-8003-3-72130-559990-0000-7500-164	Charges: Other Non HCDE Student Support Salaries	43,157			43,157
	Total 72130 - Other Student Support	43,157	-	-	43,157
	Total Mental Health Supports	43,157	-	-	43,157
141-2-164-8003-3-99100-550410-0000-0000-164	Indirect Cost (14.16%)	15,770			15,770
	Total 99100 - Indirect Cost	15,770	-	-	15,770
	Total CCSE	127,143	-	-	127,143
Chattanooga Charter School of Excellence Middle School (CCSEMS)					
141-2-164-8010-2-72130-559990-0000-7500-164	Charges: Other Non HCDE Student Support Salaries	71,398			71,398
	Total 72130 - Other Student Support	71,398	-	-	71,398
	Total Mental Health Supports	71,398	-	-	71,398
141-2-164-8010-2-71100-559990-0000-7900-164	Charges: Other Non HCDE Instruction Salaries	739			739
	Total 71100 - Regular Instruction	739	-	-	739
	Total Unique Need of Special Populations	739	-	-	739
141-2-164-8010-2-99100-550410-0000-0000-164	Indirect Cost (14.16%)	10,215			10,215
	Total 99100 - Indirect Cost	10,215	-	-	10,215
	Total CCSEMS	82,352	-	-	82,352
Ivy Academy					
141-2-164-8002-3-76100-570710-0000-7100-164	Building Improvements	36,019			36,019
	Total 76100 - Regular Capital Outlay	36,019	-	-	36,019
	Total Facilities Needs Maintenance	36,019	-	-	36,019
	Total Ivy Academy	36,019	-	-	36,019
	Total Charter Schools	408,484	2,000	(2,000)	408,484
	TOTAL BUDGET	11,018,433	529,425	(529,425)	11,018,433

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 EPIDEMIOLOGY & LABORATORY CAPACITY (ELC)
 BUDGET FISCAL YEAR 2022-2023**
 FY22 carryover balance is \$823,796.77
 FY23 additional allocation is \$6,480

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		4/20/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-2-173-0000-0-00000-475900-0000-0000-173	Other Federal Through State	830,277			830,277
	Total Source of Funds	830,277	-	-	830,277

USE OF FUNDS SUMMARY

72120	Health Services	788,087	126,046	(126,046)	788,087
72130	Other Student Support	42,190	-	-	42,190
76100	Regular Capital Outlay	-	-	-	-
	Total Use of Funds	830,277	126,046	(126,046)	830,277

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		4/20/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-2-173-0000-0-72120-513110-0000-0000-173	Call Center Nurses (3 positions/2 FTE)	202,303			202,303
141-2-173-0000-0-72120-513110-0000-0000-173	School Nurses (2 FTE)	-	88,164		88,164
141-2-173-0000-0-72120-518990-0000-0000-173	Community Health Specialist (5 positions/4.5 FTE)	228,232			228,232
141-2-173-0000-0-72120-520110-0000-0000-173	Social Security	26,293	5,466		31,759
141-2-173-0000-0-72120-520410-0000-0000-173	State Retirement	20,054	12,960		33,014
141-2-173-0000-0-72120-520610-0000-0000-173	Life Insurance	175	70		245
141-2-173-0000-0-72120-520710-0000-0000-173	Medical Insurance	42,295	16,918		59,213
141-2-173-0000-0-72120-520810-0000-0000-173	Dental	1,505	602		2,107
141-2-173-0000-0-72120-521010-0000-0000-173	Unemployment	175	70		245
141-2-173-0000-0-72120-521210-0000-0000-173	Employer Medicare	6,149	1,278		7,427
141-2-173-0000-0-72120-529910-0000-0000-173	Long Term Disability	526	176		702
141-2-173-0000-0-72120-529930-0000-0000-173	Short Term Disability	829	342		1,171
141-2-173-0000-0-72120-541310-0000-0000-173	Drugs and Medical Supplies	5,143		(5,000)	143
141-2-173-0000-0-72120-573510-0000-0000-173	Equipment - Health	172,808		(121,046)	51,762
	Total 72120 - Health Services	706,487	126,046	(126,046)	706,487
141-2-173-0000-0-72130-535510-0000-0000-173	Travel - Mileage	490			490
141-2-173-0000-0-72130-539990-0000-0000-173	Other Contracted Services	11,700			11,700
	Total 72130 - Other Student Support	12,190	-	-	12,190
	Total Hamilton County Schools	718,677	126,046	(126,046)	718,677
Charter Schools					
Chattanooga Girls Leadership Academy					
141-2-173-8001-3-72120-531210-0000-0000-173	Contract with Private Agencies	25,504			25,504
	Total 72120 - Health Services	25,504	-	-	25,504
	Total Chattanooga Girls Leadership Academy	25,504	-	-	25,504
Ivy Academy					
141-2-173-8002-3-72120-559990-0000-0000-173	Other Charges	7,983			7,983
	Total 72120 - Health Services	7,983	-	-	7,983
	Total Ivy Academy	7,983	-	-	7,983
Chattanooga Charter School of Excellence					
141-2-173-8003-3-72120-559990-0000-0000-173	Other Charges	32,077			32,077
	Total 72120 - Health Services	32,077	-	-	32,077
	Total Chatt Charter School of Excellence	32,077	-	-	32,077
Chattanooga Charter School of Excellence Middle					
141-2-173-8010-2-72120-559990-0000-0000-173	Other Charges	16,036			16,036
	Total 72120 - Health Services	16,036	-	-	16,036
	Total Chatt Charter School of Excellence Middle	16,036	-	-	16,036
Chattanooga Preparatory					
141-2-173-8011-5-72130-539990-0000-0000-173	Other Contracted Services	30,000			30,000
	Total 72130 - Other Student Support	30,000	-	-	30,000
	Total Chattanooga Preparatory	30,000	-	-	30,000
	Total Charter Schools	111,600	-	-	111,600
	TOTAL BUDGET	830,277	126,046	(126,046)	830,277

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TN ALL CORPS
 BUDGET FISCAL YEAR 2022-2023**
 FY22 carryover is \$410,951.17
 FY23 award is \$1,680,000.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		4/20/2023	INCREASE	DECREASE
141-2-175-0000-0-00000-474010-0000-0000-175	Revenue	2,090,951		
	Total Source of Funds	2,090,951	-	-

USE OF FUNDS SUMMARY

		AMENDED BUDGET		
		4/20/2023	INCREASE	DECREASE
71100	Regular Instruction	1,762,356	40,159	(43,885)
72210	Regular Instruction Support	328,595	4,741	(1,015)
	Total Use of Funds	2,090,951	44,900	(44,900)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		4/20/2023	INCREASE	DECREASE
District				
141-2-175-0000-0-71100-514090-0000-0000-175	Teachers - Extended Contracts	1,001,944		
141-2-175-0000-0-71100-518990-0000-0000-175	Other Salaries	190,127		
141-2-175-0000-0-71100-520110-0000-0000-175	Social Security	73,556		(1,428)
141-2-175-0000-0-71100-520410-0000-0000-175	State Retirement	49,705	26,159	
141-2-175-0000-0-71100-521210-0000-0000-175	Medicare	17,202		
141-2-175-0000-0-71100-542910-0000-0000-175	Instructional Supplies & Materials	386,422		(28,457)
	Total 71100 - Regular Instruction	1,718,956	26,159	(29,885)
141-2-175-0000-0-72210-510510-0000-0000-175	Coordinator	91,207	1,815	
141-2-175-0000-0-72210-5116B0-0000-0000-175	District Content Lead - Learning Acceleration	63,360	2,910	
141-2-175-0000-0-72210-5116B0-0000-0000-175	District Content Lead - Reading Specialist	71,189		
141-2-175-0000-0-72210-518990-PPTT-0000-175	Intern	9,600		
141-2-175-0000-0-72210-520110-0000-0000-175	Social Security	14,592		(776)
141-2-175-0000-0-72210-520410-0000-0000-175	State Retirement	19,618		137
141-2-175-0000-0-72210-520610-0000-0000-175	Life Insurance	105		
141-2-175-0000-0-72210-520710-0000-0000-175	Medical Insurance	25,377		
141-2-175-0000-0-72210-520810-0000-0000-175	Dental Reimbursement	903		
141-2-175-0000-0-72210-521010-0000-0000-175	Unemployment Compensation	105		
141-2-175-0000-0-72210-521210-0000-0000-175	Medicare	3,412		(181)
141-2-175-0000-0-72210-529910-0000-0000-175	Long Term Disability	452	16	
141-2-175-0000-0-72210-529930-0000-0000-175	Short Term Disability	675		(195)
141-2-175-0000-0-72210-552410-0000-0000-175	In-Service/Staff Development	28,000		
	Total 72210 - Regular Instruction Support	328,595	4,741	(1,015)
Ivy Academy				
141-2-175-8002-3-71100-559990-0000-0000-175	Other Charges - Salaries & Benefits	16,100		
	Total 71100 - Regular Instruction	16,100	-	-
Chattanooga Charter School of Excellence Elementary				
141-2-175-8003-1-71100-559990-0000-0000-175	Other Charges - Salaries & Benefits	-	14,000	
141-2-175-8003-3-71100-559990-0000-0000-175	Other Charges - Salaries & Benefits	14,000		(14,000)
	Total 71100 - Regular Instruction	14,000	14,000	(14,000)
Chattanooga Charter School of Excellence Middle				
141-2-175-8010-2-71100-559990-0000-0000-175	Other Charges - Salaries & Benefits	13,300		
	Total 71100 - Regular Instruction	13,300	-	-
	TOTAL BUDGET	2,090,951	44,900	(44,900)

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ARPA CHILD CARE STABILIZATION GRANT
BUDGET FISCAL YEAR 2022-2023
FY22 carryover is \$4,089,605.23**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODES	DESCRIPTION	FY2023			AMENDED
		BUDGET 8/18/2022	INCREASE	DECREASE	BUDGET 5/11/2023
141-2-179-0000-0-00000-475900-0000-0000-	Revenue	3,902,000	6,838,954		10,740,954
	Total Source of Funds	3,902,000	6,838,954	-	10,740,954

USE OF FUNDS SUMMARY

73300 Community Services	3,902,000	8,756,525	(1,917,571)	10,740,954
Total Use of Funds	3,902,000	8,756,525	(1,917,571)	10,740,954

USE OF FUNDS DETAIL

ACCOUNT CODES	DESCRIPTION	FY2023			AMENDED
		BUDGET 8/18/2022	INCREASE	DECREASE	BUDGET 5/11/2023
141-2-179-0005-1-73300-516910-0000-0000-	Part-Time - Community Service	-	63,625		63,625
141-2-179-0005-1-73300-518930-0000-0000-	Site Director	-	69,182		69,182
141-2-179-0005-1-73300-520110-0000-0000-	Social Security	-	7,998		7,998
141-2-179-0005-1-73300-520410-0000-0000-	State Retirement	-	8,517		8,517
141-2-179-0005-1-73300-520610-0000-0000-	Life Insurance	-	9		9
141-2-179-0005-1-73300-520710-0000-0000-	Health Insurance	-	5,790		5,790
141-2-179-0005-1-73300-520810-0000-0000-	Dental Insurance	-	170		170
141-2-179-0005-1-73300-521010-0000-0000-	Unemployment Compensation	-	4		4
141-2-179-0005-1-73300-521210-0000-0000-	Employer Medicare	-	1,872		1,872
141-2-179-0005-1-73300-529910-0000-0000-	Long Term Disability	-	81		81
141-2-179-0005-1-73300-529930-0000-0000-	Short Term Disability	-	67		67
141-2-179-0005-1-73300-549990-0000-0000-	Other Supplies and Materials	-	102,065		102,065
141-2-179-0005-1-73300-579010-0000-0000-	Playground Equipment	-	100,000		100,000
	Total - Allen Elementary	-	359,380	-	359,380
141-2-179-0010-1-73300-516910-0000-0000-	Part-Time - Community Service	20,000	2,893		22,893
141-2-179-0010-1-73300-518930-0000-0000-	Site Director	27,225	1,343		28,568
141-2-179-0010-1-73300-520110-0000-0000-	Social Security	2,928	295		3,223
141-2-179-0010-1-73300-520410-0000-0000-	Retirement	4,004		(4,004)	-
141-2-179-0010-1-73300-521210-0000-0000-	Employer Medicare	684	70		754
141-2-179-0010-1-73300-529910-0000-0000-	Long Term Disability	54		(54)	-
141-2-179-0010-1-73300-529930-0000-0000-	Short Term Disability	105		(105)	-
141-2-179-0010-1-73300-549990-0000-0000-	Other Supplies and Materials	-	40,580		40,580
141-2-179-0010-1-73300-579010-0000-0000-	Playground Equipment	-	60,725		60,725
	Total - Alpine Crest Elementary	55,000	105,906	(4,163)	156,743
141-2-179-0013-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000	10,585		35,585
141-2-179-0013-1-73300-518930-0000-0000-	Site Director	30,000	1,098		31,098
141-2-179-0013-1-73300-520110-0000-0000-	Social Security	3,410	736		4,146
141-2-179-0013-1-73300-520410-0000-0000-	State Retirement	8,085		(5,832)	2,253
141-2-179-0013-1-73300-521210-0000-0000-	Employer Medicare	798	172		970
141-2-179-0013-1-73300-529910-0000-0000-	Long Term Disability	110		(110)	-
141-2-179-0013-1-73300-529930-0000-0000-	Short Term Disability	213		(213)	-
141-2-179-0013-1-73300-549990-0000-0000-	Other Supplies and Materials	-	107,896		107,896
141-2-179-0013-1-73300-559990-0000-0000-	Other Charges	96,384		(96,384)	-
141-2-179-0013-1-73300-579010-0000-0000-	Playground Equipment	-	200,000		200,000
	Total - Apison Elementary	164,000	320,487	(102,539)	381,948
141-2-179-0016-1-73300-516910-0000-0000-	Part-Time - Community Service	28,000	73,407		101,407
141-2-179-0016-1-73300-518930-0000-0000-	Site Director	36,000	13,959		49,959
141-2-179-0016-1-73300-520110-0000-0000-	Social Security	3,968	5,373		9,341
141-2-179-0016-1-73300-520410-0000-0000-	State Retirement	9,408		(8,238)	1,170
141-2-179-0016-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0016-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0016-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0016-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0016-1-73300-521210-0000-0000-	Employer Medicare	928	1,257		2,185
141-2-179-0016-1-73300-529910-0000-0000-	Long Term Disability	128		(43)	85
141-2-179-0016-1-73300-529930-0000-0000-	Short Term Disability	248		(108)	140
141-2-179-0016-1-73300-549990-0000-0000-	Other Supplies	-	124,473		124,473
141-2-179-0016-1-73300-559990-0000-0000-	Other Charges	80,490		(80,490)	-
141-2-179-0016-1-73300-570910-0000-0000-	Playground Equipment	-	175,000		175,000
	Total - Battle Academy	168,000	393,469	(91,736)	469,733

ACCOUNT CODES	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		8/18/2022	INCREASE	DECREASE	5/11/2023
141-2-179-0017-1-73300-516910-0000-0000-	Part-Time - Community Service	5,000		(700)	4,300
141-2-179-0017-1-73300-518930-0000-0000-	Site Director	28,000	2,366		30,366
141-2-179-0017-1-73300-520110-0000-0000-	Social Security	2,046	122		2,168
141-2-179-0017-1-73300-521210-0000-0000-	Employer Medicare	479	28		507
141-2-179-0017-1-73300-529910-0000-0000-	Long Term Disability	66		(66)	-
141-2-179-0017-1-73300-529930-0000-0000-	Short Term Disability	128		(128)	-
141-2-179-0017-1-73300-549990-0000-0000-	Other Supplies and Materials	-	60,453		60,453
141-2-179-0017-1-73300-559990-0000-0000-	Other Charges	22,281		(22,281)	-
141-2-179-0017-1-73300-579010-0000-0000-	Playground Equipment	-	50,000		50,000
	Total - Shepherd Elementary	58,000	112,969	(23,175)	147,794
141-2-179-0019-1-73300-516910-0000-0000-	Part-Time - Community Service	38,275	42,064		80,339
141-2-179-0019-1-73300-518930-0000-0000-	Site Director	32,275	13,534		45,809
141-2-179-0019-1-73300-520110-0000-0000-	Social Security	4,712	3,062		7,774
141-2-179-0019-1-73300-520410-0000-0000-	State Retirement	2,360	3,000		5,360
141-2-179-0019-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0019-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0019-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0019-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0019-1-73300-521210-0000-0000-	Employer Medicare	1,101	717		1,818
141-2-179-0019-1-73300-529910-0000-0000-	Long Term Disability	152		(69)	83
141-2-179-0019-1-73300-529930-0000-0000-	Short Term Disability	295		(157)	138
141-2-179-0019-1-73300-549990-0000-0000-	Other Supplies and Materials	-	68,657		68,657
141-2-179-0019-1-73300-579010-0000-0000-	Playground Equipment	-	100,000		100,000
	Total - Big Ridge Elementary	88,000	231,034	(3,083)	315,951
141-2-179-0033-1-73300-516910-0000-0000-	Part-Time - Community Service	8,000	13,270		21,270
141-2-179-0033-1-73300-518930-0000-0000-	Site Director	27,000	2,998		29,998
141-2-179-0033-1-73300-520110-0000-0000-	Social Security	2,170	1,028		3,198
141-2-179-0033-1-73300-520410-0000-0000-	Retirement	5,145		(5,145)	-
141-2-179-0033-1-73300-521210-0000-0000-	Employer Medicare	508	241		749
141-2-179-0033-1-73300-529910-0000-0000-	Long Term Disability	70		(70)	-
141-2-179-0033-1-73300-529930-0000-0000-	Short Term Disability	136		(136)	-
141-2-179-0033-1-73300-549990-0000-0000-	Other Supplies and Materials	-	55,421		55,421
141-2-179-0033-1-73300-559990-0000-0000-	Other Charges	19,971		(19,971)	-
141-2-179-0033-1-73300-579010-0000-0000-	Playground Equipment	-	50,000		50,000
	Total - Brown Academy	63,000	122,958	(25,322)	160,636
141-2-179-0041-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000	28,647		53,647
141-2-179-0041-1-73300-518930-0000-0000-	Site Director	57,000	3,189		60,189
141-2-179-0041-1-73300-520110-0000-0000-	Social Security	5,084	1,883		6,967
141-2-179-0041-1-73300-520410-0000-0000-	State Retirement	12,054		(6,617)	5,437
141-2-179-0041-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0041-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0041-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0041-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0041-1-73300-521210-0000-0000-	Employer Medicare	1,189	440		1,629
141-2-179-0041-1-73300-529910-0000-0000-	Long Term Disability	164		(82)	82
141-2-179-0041-1-73300-529930-0000-0000-	Short Term Disability	318		(180)	138
141-2-179-0041-1-73300-549990-0000-0000-	Other Supplies and Materials	-	57,651		57,651
141-2-179-0041-1-73300-559990-0000-0000-	Other Charges	44,361		(44,361)	-
141-2-179-0041-1-73300-579010-0000-0000-	Playground Equipment	-	250,000		250,000
	Total - Normal Park Museum Magnet Lower	154,000	341,810	(54,097)	441,713
141-2-179-0041-2-73300-516910-0000-0000-	Part-Time - Community Service	30,000		(13,544)	16,456
141-2-179-0041-2-73300-518930-0000-0000-	Site Director	25,000		(4,675)	20,325
141-2-179-0041-2-73300-520110-0000-0000-	Social Security	3,410		(1,097)	2,313
141-2-179-0041-2-73300-520410-0000-0000-	Retirement	8,085		(8,085)	-
141-2-179-0041-2-73300-521210-0000-0000-	Employer Medicare	798		(257)	541
141-2-179-0041-2-73300-529910-0000-0000-	Long Term Disability	110		(110)	-
141-2-179-0041-2-73300-529930-0000-0000-	Short Term Disability	213		(213)	-
141-2-179-0041-2-73300-549990-0000-0000-	Other Supplies and Materials	-	122,221		122,221
141-2-179-0041-2-73300-559990-0000-0000-	Other Charges	147,384		(147,384)	-
141-2-179-0041-2-73300-579010-0000-0000-	Playground Equipment	-	275,000		275,000
	Total - Normal Park Museum Magnet Upper	215,000	397,221	(175,365)	436,856
141-2-179-0047-1-73300-516910-0000-0000-	Part-Time - Community Service	30,000	29,269		59,269
141-2-179-0047-1-73300-518930-0000-0000-	Site Director	25,000		(19,311)	5,689
141-2-179-0047-1-73300-520110-0000-0000-	Social Security	3,410	621		4,031
141-2-179-0047-1-73300-520410-0000-0000-	State Retirement	8,085		(6,256)	1,829
141-2-179-0047-1-73300-521210-0000-0000-	Employer Medicare	798	144		942
141-2-179-0047-1-73300-529910-0000-0000-	Long Term Disability	110		(110)	-
141-2-179-0047-1-73300-529930-0000-0000-	Short Term Disability	213		(213)	-
141-2-179-0047-1-73300-549990-0000-0000-	Other Supplies and Materials	-	100,783		100,783
141-2-179-0047-1-73300-559990-0000-0000-	Other Charges	111,384		(111,384)	-
141-2-179-0047-1-73300-579010-0000-0000-	Playground Equipment	-	250,000		250,000
	Total - Chattanooga School Arts and Science	179,000	380,817	(137,274)	422,543

ACCOUNT CODES	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		8/18/2022	INCREASE	DECREASE	5/11/2023
141-2-179-0050-1-73300-516910-0000-0000-	Part-Time - Community Service	20,000	19,355		39,355
141-2-179-0050-1-73300-518930-0000-0000-	Site Director	32,000		(1,927)	30,073
141-2-179-0050-1-73300-520110-0000-0000-	Social Security	3,224	926		4,150
141-2-179-0050-1-73300-520410-0000-0000-	State Retirement	7,644		(4,893)	2,751
141-2-179-0050-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0050-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0050-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0050-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0050-1-73300-521210-0000-0000-	Employer Medicare	754	217		971
141-2-179-0050-1-73300-529910-0000-0000-	Long Term Disability	104		(46)	58
141-2-179-0050-1-73300-529930-0000-0000-	Short Term Disability	202		(99)	103
141-2-179-0050-1-73300-549990-0000-0000-	Other Supplies and Materials	-	88,661		88,661
141-2-179-0050-1-73300-559990-0000-0000-	Other Charges	43,242		(43,242)	-
141-2-179-0050-1-73300-579010-0000-0000-	Playground Equipment	-	125,000		125,000
	Total - Daisy Elementary	116,000	234,159	(53,064)	297,095
141-2-179-0051-1-73300-516910-0000-0000-	Part-Time - Community Service	28,000	25,131		53,131
141-2-179-0051-1-73300-518930-0000-0000-	Site Director	35,000		(1,315)	33,685
141-2-179-0051-1-73300-520110-0000-0000-	Social Security	3,906	1,441		5,347
141-2-179-0051-1-73300-520410-0000-0000-	State Retirement	9,261		(6,789)	2,472
141-2-179-0051-1-73300-520610-0000-0000-	Life Insurance	35		(35)	-
141-2-179-0051-1-73300-520710-0000-0000-	Health Insurance	8,459		(8,459)	-
141-2-179-0051-1-73300-520810-0000-0000-	Dental Insurance	301		(301)	-
141-2-179-0051-1-73300-521010-0000-0000-	Unemployment Compensation	35		(35)	-
141-2-179-0051-1-73300-521210-0000-0000-	Employer Medicare	914	337		1,251
141-2-179-0051-1-73300-529910-0000-0000-	Long Term Disability	126		(126)	-
141-2-179-0051-1-73300-529930-0000-0000-	Long Term Disability	244		(244)	-
141-2-179-0051-1-73300-549990-0000-0000-	Other Supplies and Materials	-	71,350		71,350
141-2-179-0051-1-73300-559990-0000-0000-	Other Charges	34,719		(34,719)	-
141-2-179-0051-1-73300-579010-0000-0000-	Playground Equipment	-	150,000		150,000
	Total - McConnell Elementary	121,000	248,259	(52,023)	317,236
141-2-179-0058-1-73300-516910-0000-0000-	Part-Time - Community Service	16,010			16,010
141-2-179-0058-1-73300-518930-0000-0000-	Site Director	10,000			10,000
141-2-179-0058-1-73300-520110-0000-0000-	Social Security	1,612			1,612
141-2-179-0058-1-73300-521210-0000-0000-	Employer Medicare	378			378
141-2-179-0058-1-73300-549990-0000-0000-	Other Supplies	-	12,500		12,500
141-2-179-0058-1-73300-579010-0000-0000-	Playground Equipment	-	29,385		29,385
	Total - Dupont Elementary	28,000	41,885	-	69,885
141-2-179-0062-1-73300-516910-0000-0000-	Part-Time - Community Service	29,000	55,528		84,528
141-2-179-0062-1-73300-518930-0000-0000-	Site Director	40,000	8,099		48,099
141-2-179-0062-1-73300-520110-0000-0000-	Social Security	4,278	3,944		8,222
141-2-179-0062-1-73300-520410-0000-0000-	State Retirement	10,142		(3,356)	6,786
141-2-179-0062-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0062-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0062-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0062-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0062-1-73300-521210-0000-0000-	Employer Medicare	1,001	922		1,923
141-2-179-0062-1-73300-529910-0000-0000-	Long Term Disability	138		(55)	83
141-2-179-0062-1-73300-529930-0000-0000-	Short Term Disability	268		(130)	138
141-2-179-0062-1-73300-549990-0000-0000-	Other Supplies and Materials	-	99,836		99,836
141-2-179-0062-1-73300-559990-0000-0000-	Other Charges	64,343		(64,343)	-
141-2-179-0062-1-73300-579010-0000-0000-	Playground Equipment	-	175,000		175,000
	Total - East Brainerd Elementary	158,000	343,329	(70,741)	430,588
141-2-179-0065-1-73300-516910-0000-0000-	Part-Time - Community Service	30,000	10,102		40,102
141-2-179-0065-1-73300-518930-0000-0000-	Site Director	42,000	3,286		45,286
141-2-179-0065-1-73300-520110-0000-0000-	Social Security	4,464	717		5,181
141-2-179-0065-1-73300-520410-0000-0000-	State Retirement	10,584		(5,983)	4,601
141-2-179-0065-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0065-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0065-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0065-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0065-1-73300-521210-0000-0000-	Employer Medicare	1,044	168		1,212
141-2-179-0065-1-73300-529910-0000-0000-	Long Term Disability	144	(73)		71
141-2-179-0065-1-73300-529930-0000-0000-	Long Term Disability	279	(156)		123
141-2-179-0065-1-73300-549990-0000-0000-	Other Supplies and Materials	-	121,241		121,241
141-2-179-0065-1-73300-559990-0000-0000-	Other Charges	4,655		(4,655)	-
141-2-179-0065-1-73300-579010-0000-0000-	Playground Equipment	-	125,000		125,000
	Total - East Ridge Elementary	102,000	260,285	(13,495)	348,790

ACCOUNT CODES	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		8/18/2022	INCREASE	DECREASE	5/11/2023
141-2-179-0085-1-73300-516910-0000-0000-	Part-Time - Community Service	70,000	55,666		125,666
141-2-179-0085-1-73300-518930-0000-0000-	Site Director	37,000	12,510		49,510
141-2-179-0085-1-73300-520110-0000-0000-	Social Security	6,634	4,239		10,873
141-2-179-0085-1-73300-520410-0000-0000-	State Retirement	15,729		(9,053)	6,676
141-2-179-0085-1-73300-520610-0000-0000-	Life Insurance	35		(31)	4
141-2-179-0085-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0085-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0085-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0085-1-73300-521210-0000-0000-	Employer Medicare	1,552	990		2,542
141-2-179-0085-1-73300-529910-0000-0000-	Long Term Disability	214		(119)	95
141-2-179-0085-1-73300-529930-0000-0000-	Short Term Disability	415		(262)	153
141-2-179-0085-1-73300-549990-0000-0000-	Other Supplies and Materials	-	121,631		121,631
141-2-179-0085-1-73300-559990-0000-0000-	Other Charges	31,626		(31,626)	-
141-2-179-0085-1-73300-579010-0000-0000-	Playground Equipment	-	225,000		225,000
	Total - Middle Valley Elementary	172,000	420,036	(43,922)	548,114
141-2-179-0090-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000	31,153		56,153
141-2-179-0090-1-73300-518930-0000-0000-	Site Director	35,000	10,224		45,224
141-2-179-0090-1-73300-520110-0000-0000-	Social Security	3,720	2,235		5,955
141-2-179-0090-1-73300-520410-0000-0000-	State Retirement	8,820		(4,131)	4,689
141-2-179-0090-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0090-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0090-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0090-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0090-1-73300-521210-0000-0000-	Employer Medicare	870	523		1,393
141-2-179-0090-1-73300-529910-0000-0000-	Long Term Disability	120		(43)	77
141-2-179-0090-1-73300-529930-0000-0000-	Short Term Disability	233		(102)	131
141-2-179-0090-1-73300-549990-0000-0000-	Other Supplies and Materials	-	105,958		105,958
141-2-179-0090-1-73300-559990-0000-0000-	Other Charges	32,407		(32,407)	-
141-2-179-0090-1-73300-579010-0000-0000-	Playground Equipment	-	125,000		125,000
	Total - Harrison Elementary	115,000	275,093	(39,540)	350,553
141-2-179-0097-1-73300-516910-0000-0000-	Part-Time - Community Service	13,000	1,018		14,018
141-2-179-0097-1-73300-518930-0000-0000-	Site Director	27,000		(3,270)	23,730
141-2-179-0097-1-73300-520110-0000-0000-	Social Security	2,480		(142)	2,338
141-2-179-0097-1-73300-520410-0000-0000-	Retirement	5,880		(5,880)	-
141-2-179-0097-1-73300-521210-0000-0000-	Employer Medicare	580		(44)	536
141-2-179-0097-1-73300-529910-0000-0000-	Long Term Disability	80		(80)	-
141-2-179-0097-1-73300-529930-0000-0000-	Short Term Disability	155		(155)	-
141-2-179-0097-1-73300-549990-0000-0000-	Other Supplies and Materials	-	46,248		46,248
141-2-179-0097-1-73300-559990-0000-0000-	Other Charges	8,825		(8,825)	-
141-2-179-0097-1-73300-579010-0000-0000-	Playground Equipment	-	65,000		65,000
	Total - Barger Academy	58,000	112,266	(18,396)	151,870
141-2-179-0125-1-73300-516910-0000-0000-	Part-Time - Community Service	4,223	7,703		11,926
141-2-179-0125-1-73300-518930-0000-0000-	Site Director	19,000		(13,071)	5,929
141-2-179-0125-1-73300-520110-0000-0000-	Social Security	1,440		(299)	1,141
141-2-179-0125-1-73300-521210-0000-0000-	Employer Medicare	337		(72)	265
141-2-179-0125-1-73300-549990-0000-0000-	Other Supplies and Materials	-	27,627		27,627
141-2-179-0125-1-73300-579010-0000-0000-	Playground Equipment	-	10,000		10,000
	Total - Lookout Mountain Elementary	25,000	45,330	(13,442)	56,888
141-2-179-0127-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000	23,025		48,025
141-2-179-0127-1-73300-518930-0000-0000-	Site Director	35,000	10,526		45,526
141-2-179-0127-1-73300-520110-0000-0000-	Social Security	3,720	2,032		5,752
141-2-179-0127-1-73300-520410-0000-0000-	State Retirement	8,820		(4,525)	4,295
141-2-179-0127-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0127-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0127-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0127-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0127-1-73300-521210-0000-0000-	Employer Medicare	870	475		1,345
141-2-179-0127-1-73300-529910-0000-0000-	Long Term Disability	120		(46)	74
141-2-179-0127-1-73300-529930-0000-0000-	Short Term Disability	233		(105)	128
141-2-179-0127-1-73300-549990-0000-0000-	Other Supplies and Materials	-	101,138		101,138
141-2-179-0127-1-73300-559990-0000-0000-	Other Charges	16,407		(16,407)	-
141-2-179-0127-1-73300-579010-0000-0000-	Playground Equipment	-	100,000		100,000
	Total - Hixson Elementary	99,000	237,196	(23,940)	312,256
141-2-179-0147-1-73300-516910-0000-0000-	Part-Time - Community Service	15,000		(1,153)	13,847
141-2-179-0147-1-73300-518930-0000-0000-	Site Director	30,000		(3,935)	26,065
141-2-179-0147-1-73300-520110-0000-0000-	Social Security	2,790		(307)	2,483
141-2-179-0147-1-73300-521210-0000-0000-	Employer Medicare	653		(72)	581
141-2-179-0147-1-73300-549990-0000-0000-	Other Supplies and Materials	-	62,409		62,409
141-2-179-0147-1-73300-559990-0000-0000-	Other Charges	60,557		(60,557)	-
141-2-179-0147-1-73300-579010-0000-0000-	Playground Equipment	-	150,000		150,000
	Total - North Hamilton County Elementary	109,000	212,409	(66,024)	255,385

ACCOUNT CODES	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		8/18/2022	INCREASE	DECREASE	5/11/2023
141-2-179-0148-1-73300-516910-0000-0000-	Part-Time - Community Service	10,000	13,384		23,384
141-2-179-0148-1-73300-518930-0000-0000-	Site Director	45,000	2,986		47,986
141-2-179-0148-1-73300-520110-0000-0000-	Social Security	3,410	937		4,347
141-2-179-0148-1-73300-520410-0000-0000-	State Retirement	8,085		(4,502)	3,583
141-2-179-0148-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0148-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0148-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0148-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0148-1-73300-521210-0000-0000-	Employer Medicare	798	219		1,017
141-2-179-0148-1-73300-529910-0000-0000-	Long Term Disability	110		(49)	61
141-2-179-0148-1-73300-529930-0000-0000-	Short Term Disability	213		(106)	107
141-2-179-0148-1-73300-549990-0000-0000-	Other Supplies and Materials	-	111,592		111,592
141-2-179-0148-1-73300-559990-0000-0000-	Other Charges	47,554		(47,554)	-
141-2-179-0148-1-73300-579010-0000-0000-	Playground Equipment	-	150,000		150,000
	Total - Wolfever Elementary	124,000	279,118	(55,068)	348,050
141-2-179-0149-1-73300-516910-0000-0000-	Part-Time - Community Service	15,000	3,515		18,515
141-2-179-0149-1-73300-518930-0000-0000-	Site Director	36,000	10,316		46,316
141-2-179-0149-1-73300-520110-0000-0000-	Social Security	3,162	522		3,684
141-2-179-0149-1-73300-520410-0000-0000-	State Retirement	7,496		(830)	6,666
141-2-179-0149-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0149-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0149-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0149-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0149-1-73300-521210-0000-0000-	Employer Medicare	740	122		862
141-2-179-0149-1-73300-529910-0000-0000-	Long Term Disability	102		(35)	67
141-2-179-0149-1-73300-529930-0000-0000-	Short Term Disability	198		(78)	120
141-2-179-0149-1-73300-549990-0000-0000-	Other Supplies and Materials	-	113,746		113,746
141-2-179-0149-1-73300-559990-0000-0000-	Other Charges	123,472		(123,472)	-
141-2-179-0149-1-73300-579010-0000-0000-	Playground Equipment	-	303,000		303,000
	Total - Nolan Elementary	195,000	431,221	(127,272)	498,949
141-2-179-0155-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000	5,468		30,468
141-2-179-0155-1-73300-518930-0000-0000-	Site Director	30,000	11,383		41,383
141-2-179-0155-1-73300-520110-0000-0000-	Social Security	3,410	969		4,379
141-2-179-0155-1-73300-520410-0000-0000-	State Retirement	8,085		(4,502)	3,583
141-2-179-0155-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0155-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0155-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0155-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0155-1-73300-521210-0000-0000-	Employer Medicare	798	226		1,024
141-2-179-0155-1-73300-529910-0000-0000-	Long Term Disability	110		(45)	65
141-2-179-0155-1-73300-529930-0000-0000-	Short Term Disability	213		(97)	116
141-2-179-0155-1-73300-549990-0000-0000-	Other Supplies and Materials	-	106,182		106,182
141-2-179-0155-1-73300-559990-0000-0000-	Other Charges	21,554		(21,554)	-
141-2-179-0155-1-73300-579010-0000-0000-	Playground Equipment	-	100,000		100,000
	Total - Ooltewah Elementary	98,000	224,228	(29,055)	293,173
141-2-179-0162-1-73300-516910-0000-0000-	Part-Time - Community Service	24,000	35,459		59,459
141-2-179-0162-1-73300-518930-0000-0000-	Site Director	30,000		(1,311)	28,689
141-2-179-0162-1-73300-520110-0000-0000-	Social Security	4,588	876		5,464
141-2-179-0162-1-73300-520410-0000-0000-	State Retirement	10,878		(8,080)	2,798
141-2-179-0162-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0162-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0162-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0162-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0162-1-73300-521210-0000-0000-	Employer Medicare	1,073	205		1,278
141-2-179-0162-1-73300-529910-0000-0000-	Long Term Disability	148		(98)	50
141-2-179-0162-1-73300-529930-0000-0000-	Short Term Disability	287		(204)	83
141-2-179-0162-1-73300-549990-0000-0000-	Other Supplies and Materials	-	91,415		91,415
141-2-179-0162-1-73300-559990-0000-0000-	Other Charges	48,196		(48,196)	-
141-2-179-0162-1-73300-579010-0000-0000-	Playground Equipment	-	125,000		125,000
	Total - Chattanooga School for Liberal Arts	128,000	252,955	(60,746)	320,209

ACCOUNT CODES	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		8/18/2022	INCREASE	DECREASE	5/11/2023
141-2-179-0171-1-73300-516910-0000-0000-	Part-Time - Community Service	27,000	26,787		53,787
141-2-179-0171-1-73300-518930-0000-0000-	Site Director	37,000	11,627		48,627
141-2-179-0171-1-73300-520110-0000-0000-	Social Security	3,968	2,207		6,175
141-2-179-0171-1-73300-520410-0000-0000-	State Retirement	9,408		(4,571)	4,837
141-2-179-0171-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0171-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0171-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0171-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0171-1-73300-521210-0000-0000-	Employer Medicare	928	516		1,444
141-2-179-0171-1-73300-529910-0000-0000-	Long Term Disability	128		(48)	80
141-2-179-0171-1-73300-529930-0000-0000-	Short Term Disability	248		(112)	136
141-2-179-0171-1-73300-549990-0000-0000-	Other Supplies and Materials	-	91,547		91,547
141-2-179-0171-1-73300-559990-0000-0000-	Other Charges	10,490		(10,490)	-
141-2-179-0171-1-73300-579010-0000-0000-	Playground Equipment	-	120,000		120,000
	Total - Red Bank Elementary	98,000	252,684	(18,078)	332,606
141-2-179-0183-1-73300-516910-0000-0000-	Part-Time - Community Service	15,000	4,226		19,226
141-2-179-0183-1-73300-518930-0000-0000-	Site Director	30,000	62		30,062
141-2-179-0183-1-73300-520110-0000-0000-	Social Security	2,790	266		3,056
141-2-179-0183-1-73300-521210-0000-0000-	Employer Medicare	653	62		715
141-2-179-0183-1-73300-549990-0000-0000-	Other Supplies and Materials	-	83,680		83,680
141-2-179-0183-1-73300-559990-0000-0000-	Other Charges	73,557		(73,557)	-
141-2-179-0183-1-73300-579010-0000-0000-	Playground Equipment	-	150,000		150,000
	Total - Rivermont Elementary	122,000	238,296	(73,557)	286,739
141-2-179-0215-1-73300-516910-0000-0000-	Part-Time - Community Service	20,000	2,125		22,125
141-2-179-0215-1-73300-518930-0000-0000-	Site Director	20,000	9,000		29,000
141-2-179-0215-1-73300-520110-0000-0000-	Social Security	2,480	701		3,181
141-2-179-0215-1-73300-520410-0000-0000-	State Retirement	5,880		(5,880)	-
141-2-179-0215-1-73300-521210-0000-0000-	Employer Medicare	580	164		744
141-2-179-0215-1-73300-549990-0000-0000-	Other Supplies and Materials	-	85,034		85,034
141-2-179-0215-1-73300-559990-0000-0000-	Other Charges	75,060		(75,060)	-
141-2-179-0215-1-73300-579010-0000-0000-	Playground Equipment	-	150,000		150,000
	Total - Snow Hill Elementary	124,000	247,024	(80,940)	290,084
141-2-179-0230-1-73300-516910-0000-0000-	Part-Time - Community Service	22,000	11,734		33,734
141-2-179-0230-1-73300-518930-0000-0000-	Site Director	27,000		(1,736)	25,264
141-2-179-0230-1-73300-520110-0000-0000-	Social Security	3,038	621		3,659
141-2-179-0230-1-73300-520410-0000-0000-	Retirement	7,203		(7,203)	-
141-2-179-0230-1-73300-521210-0000-0000-	Employer Medicare	711	144		855
141-2-179-0230-1-73300-529910-0000-0000-	Long Term Disability	98		(98)	-
141-2-179-0230-1-73300-529930-0000-0000-	Short Term Disability	190		(190)	-
141-2-179-0230-1-73300-549990-0000-0000-	Other Supplies and Materials	-	78,252		78,252
141-2-179-0230-1-73300-559990-0000-0000-	Other Charges	57,760		(57,760)	-
141-2-179-0230-1-73300-579010-0000-0000-	Playground Equipment	-	175,000		175,000
	Total - Soddy Elementary	118,000	265,751	(66,987)	316,764
141-2-179-0235-1-73300-516910-0000-0000-	Part-Time - Community Service	14,000	2,921		16,921
141-2-179-0235-1-73300-518930-0000-0000-	Site Director	29,000	4,731		33,731
141-2-179-0235-1-73300-520110-0000-0000-	Social Security	2,666	477		3,143
141-2-179-0235-1-73300-520410-0000-0000-	State Retirement	6,320		(6,320)	-
141-2-179-0235-1-73300-521210-0000-0000-	Employer Medicare	624			624
141-2-179-0235-1-73300-529910-0000-0000-	Long Term Disability	86		(41)	45
141-2-179-0235-1-73300-529930-0000-0000-	Short Term Disability	167		(75)	92
141-2-179-0235-1-73300-549990-0000-0000-	Other Supplies and Materials	-	69,606		69,606
141-2-179-0235-1-73300-559990-0000-0000-	Other Charges	62,137		(62,137)	-
141-2-179-0235-1-73300-579010-0000-0000-	Playground Equipment	-	150,000		150,000
	Total - Spring Creek Elementary	115,000	227,735	(68,573)	274,162
141-2-179-0240-1-73300-516910-0000-0000-	Part-Time - Community Service	13,000	30,157		43,157
141-2-179-0240-1-73300-518930-0000-0000-	Site Director	26,000	3,416		29,416
141-2-179-0240-1-73300-520110-0000-0000-	Social Security	2,418	2,089		4,507
141-2-179-0240-1-73300-520410-0000-0000-	State Retirement	5,733		(3,795)	1,938
141-2-179-0240-1-73300-521210-0000-0000-	Employer Medicare	566	488		1,054
141-2-179-0240-1-73300-529910-0000-0000-	Long Term Disability	78		(78)	-
141-2-179-0240-1-73300-529930-0000-0000-	Short Term Disability	151		(151)	-
141-2-179-0240-1-73300-549990-0000-0000-	Other Supplies and Materials	-	57,074		57,074
141-2-179-0240-1-73300-559990-0000-0000-	Other Charges	63,054		(63,054)	-
141-2-179-0240-1-73300-579010-0000-0000-	Playground Equipment	-	125,000		125,000
	Total - Thrasher Elementary	111,000	218,224	(67,078)	262,146

ACCOUNT CODES	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		8/18/2022	INCREASE	DECREASE	5/11/2023
141-2-179-0241-1-73300-516910-0000-0000-	Part-Time - Community Service	7,500	10,681		18,181
141-2-179-0241-1-73300-518930-0000-0000-	Site Director	29,000		(4,504)	24,496
141-2-179-0241-1-73300-520110-0000-0000-	Social Security	2,263	405		2,668
141-2-179-0241-1-73300-521210-0000-0000-	Employer Medicare	529	95		624
141-2-179-0241-1-73300-549990-0000-0000-	Other Supplies and Materials	-	63,455		63,455
141-2-179-0241-1-73300-559990-0000-0000-	Other Charges	9,708		(9,708)	-
141-2-179-0241-1-73300-579010-0000-0000-	Playground Equipment	-	50,000		50,000
	Total - Lookout Valley Elementary	49,000	124,636	(14,212)	159,424
141-2-179-0260-1-73300-516910-0000-0000-	Part-Time - Community Service	25,000	28,360		53,360
141-2-179-0260-1-73300-518930-0000-0000-	Site Director	35,000	7,441		42,441
141-2-179-0260-1-73300-520110-0000-0000-	Social Security	3,720	2,149		5,869
141-2-179-0260-1-73300-520410-0000-0000-	State Retirement	8,820		(4,617)	4,203
141-2-179-0260-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0260-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0260-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0260-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0260-1-73300-521210-0000-0000-	Employer Medicare	870	503		1,373
141-2-179-0260-1-73300-529910-0000-0000-	Long Term Disability	120		(50)	70
141-2-179-0260-1-73300-529930-0000-0000-	Short Term Disability	233		(113)	120
141-2-179-0260-1-73300-549990-0000-0000-	Other Supplies and Materials	-	122,740		122,740
141-2-179-0260-1-73300-559990-0000-0000-	Other Charges	175,407		(175,407)	-
141-2-179-0260-1-73300-579010-0000-0000-	Playground Equipment	-	375,000		375,000
	Total - Smith Elementary	258,000	536,193	(183,044)	611,149
141-2-179-0265-1-73300-516910-0000-0000-	Part-Time - Community Service	13,000	13,770		26,770
141-2-179-0265-1-73300-518930-0000-0000-	Site Director	28,000	9,287		37,287
141-2-179-0265-1-73300-520110-0000-0000-	Social Security	2,542	1,393		3,935
141-2-179-0265-1-73300-520410-0000-0000-	State Retirement	6,027		(2,910)	3,117
141-2-179-0265-1-73300-520610-0000-0000-	Life Insurance	35		(26)	9
141-2-179-0265-1-73300-520710-0000-0000-	Health Insurance	8,459		(2,669)	5,790
141-2-179-0265-1-73300-520810-0000-0000-	Dental Insurance	301		(131)	170
141-2-179-0265-1-73300-521010-0000-0000-	Unemployment Compensation	35		(31)	4
141-2-179-0265-1-73300-521210-0000-0000-	Employer Medicare	595	325		920
141-2-179-0265-1-73300-529910-0000-0000-	Long Term Disability	82		(27)	55
141-2-179-0265-1-73300-529930-0000-0000-	Short Term Disability	159		(61)	98
141-2-179-0265-1-73300-549990-0000-0000-	Other Supplies and Materials	-	87,387		87,387
141-2-179-0265-1-73300-559990-0000-0000-	Other Charges	55,765		(55,765)	-
141-2-179-0265-1-73300-579010-0000-0000-	Playground Equipment	-	150,000		150,000
	Total - Westview Elementary	115,000	262,162	(61,620)	315,542
	TOTAL BUDGET	3,902,000	8,756,525	(1,917,571)	10,740,954

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ARP HOMELESS 2.0
BUDGET FISCAL YEAR 2022-2023
FY22 Carryover - \$603,270.71**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/16/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-2-192-0000-0-00000-474040-0000-0000-192	Revenue	603,271			603,271
	Total Source of Funds	603,271	-	-	603,271

USE OF FUNDS SUMMARY

72120	Health Services	5,000	-	-	5,000
72130	Other Student Support	229,610	3,000	(3,000)	229,610
72210	Instructional Support	30,163	-	-	30,163
72710	Transportation	338,498	-	-	338,498
	Total Use of Funds	603,271	3,000	(3,000)	603,271

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/16/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
<u>Providing Academic Supports</u>					
141-2-192-0000-0-72130-518990-0000-6700-192	Other Salaries	25,000			25,000
141-2-192-0000-0-72130-520110-0000-6700-192	Social Security	1,550			1,550
141-2-192-0000-0-72130-520410-0000-6700-192	Retirement	2,250			2,250
141-2-192-0000-0-72130-521210-0000-6700-192	Medicare	363			363
141-2-192-0000-0-72130-559990-0000-6700-192	Other Charges	10,000			10,000
	Total 72130 - Other Student Support	39,163	-	-	39,163
	Total Academic Supports	39,163	-	-	39,163
<u>Providing Wrap Around Supports</u>					
141-2-192-0000-0-72120-549990-0000-6705-192	Other Supplies and Materials	5,000			5,000
	Total 72120 - Health Services	5,000	-	-	5,000
141-2-192-0000-0-72130-539990-0000-6705-192	Other Contracted Services	10,000			10,000
141-2-192-0000-0-72130-559990-0000-6705-192	Other Charges	115,000			115,000
141-2-192-0000-0-72130-579010-0000-6705-192	Other Equipment	60,000			60,000
	Total 72130 - Other Student Support	185,000	-	-	185,000
	Total Wrap Around Supports	190,000	-	-	190,000
<u>Staffing Supports</u>					
141-2-192-0000-0-72130-518990-0000-6710-192	Other Salaries	2,000			2,000
141-2-192-0000-0-72130-520110-0000-6710-192	Social Security	124			124
141-2-192-0000-0-72130-520410-0000-6710-192	State Retirement	294			294
141-2-192-0000-0-72130-521210-0000-6710-192	Medicare	29			29
	Total 72130 - Other Student Support	2,447	-	-	2,447
	Total Staffing Supports	2,447	-	-	2,447
<u>LEA Program Administration</u>					
141-2-192-0000-0-72210-516210-0000-6715-192	Clerical Personnel	28,020			28,020
141-2-192-0000-0-72210-520110-0000-6715-192	Social Security	1,737			1,737
141-2-192-0000-0-72210-521210-0000-6715-192	Medicare	406			406
	Total 72210 - Instructional Support	30,163	-	-	30,163
	Total LEA Program Administration	30,163	-	-	30,163
<u>Providing Early Childhood Education Supports</u>					
141-2-192-0000-0-72130-549990-0000-6725-192	Other Supplies & Materials	-	3,000		3,000
141-2-192-0000-0-72130-559990-0000-6725-192	Other Charges	3,000		(3,000)	-
	Total 72130 - Other Student Support	3,000	3,000	(3,000)	3,000
	Total Providing Early Child Educ Supports	3,000	3,000	(3,000)	3,000
<u>Providing Transportation</u>					
141-2-192-0000-0-72710-531410-0000-6720-192	Contracts with Public Carriers	288,498			288,498
141-2-192-0000-0-72710-559990-0000-6720-192	Other Charges	50,000			50,000
	Total 72710 - Transportation	338,498	-	-	338,498
	Total Providing Transportation	338,498	-	-	338,498
	TOTAL BUDGET	603,271	3,000	(3,000)	603,271

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 CCEIS - COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES
 BUDGET FISCAL YEAR 2022-2023**

FY23 Transfer from IDEA B	1,378,289	1,378,289
FY22 Carryover	721,726	721,726
Total Source of Funds	2,100,015	2,100,015

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/16/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-2-327-0000-0-00000-471430-0000-0000	Revenue	2,100,015			2,100,015
	Total Source of Funds	2,100,015	-	-	2,100,015

USE OF FUNDS SUMMARY

71100	Regular Instruction	604,854	-	-	604,854
72130	Other Student Support	1,421,468	177,974	(157,660)	1,441,782
72210	Instructional Support	73,693	-	(20,314)	53,379
	Total Use of Funds	2,100,015	177,974	(177,974)	2,100,015

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/16/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-2-327-0000-0-71100-511610-0000-0000	Teachers (6 FTE)	275,463			275,463
141-2-327-0000-0-71100-516310-0000-0000	Educational Assistants (6 FTE)	124,860			124,860
141-2-327-0000-0-71100-520110-0000-0000	Social Security	24,820			24,820
141-2-327-0000-0-71100-520410-0000-0000	State Retirement	46,727			46,727
141-2-327-0000-0-71100-520610-0000-0000	Life Insurance	350			350
141-2-327-0000-0-71100-520710-0000-0000	Health Insurance	84,590			84,590
141-2-327-0000-0-71100-520810-0000-0000	Dental Insurance	3,010			3,010
141-2-327-0000-0-71100-521010-0000-0000	Unemployment Compensation	350			350
141-2-327-0000-0-71100-521210-0000-0000	Medicare	5,805			5,805
141-2-327-0000-0-71100-529910-0000-0000	Long Term Disability	801			801
141-2-327-0000-0-71100-529930-0000-0000	Short Term Disability	1,553			1,553
141-2-327-0000-0-71100-542910-0000-0000	Instructional Supplies	36,525			36,525
	Total 71100 - Regular Instruction	604,854	-	-	604,854
141-2-327-0000-0-72130-512310-0000-0000	Guidance (2 FTE)	117,944	13,202		131,146
141-2-327-0000-0-72130-513010-0000-0000	Social Workers (5 FTE)	279,972	24,772		304,744
141-2-327-0000-0-72130-513010-0000-0000	Licensed Clinical Therapists (2 FTE)	140,000		(140,000)	-
141-2-327-0000-0-72130-518990-0000-0000	Behavioral Response Facilitators (5 FTE)	377,647			377,647
141-2-327-0000-0-72130-518990-0000-0000	Data Specialist (1 FTE)	60,000			60,000
141-2-327-0000-0-72130-520110-0000-0000	Social Security	62,035			62,035
141-2-327-0000-0-72130-520410-0000-0000	State Retirement	103,123			103,123
141-2-327-0000-0-72130-520610-0000-0000	Life Insurance	525		(70)	455
141-2-327-0000-0-72130-520710-0000-0000	Health Insurance	126,885		(16,918)	109,967
141-2-327-0000-0-72130-520810-0000-0000	Dental Insurance	4,515		(602)	3,913
141-2-327-0000-0-72130-521010-0000-0000	Unemployment Compensation	525		(70)	455
141-2-327-0000-0-72130-521210-0000-0000	Medicare	14,508			14,508
141-2-327-0000-0-72130-529910-0000-0000	Long Term Disability	2,001			2,001
141-2-327-0000-0-72130-529930-0000-0000	Short Term Disability	3,882			3,882
141-2-327-0000-0-72130-539990-0000-0000	Contracted Services	-	140,000		140,000
141-2-327-0000-0-72130-547110-0000-0000	Software	47,168			47,168
141-2-327-0000-0-72130-549990-0000-0000	Supplies and Materials	80,738			80,738
	Total 72130 - Other Student Support	1,421,468	177,974	(157,660)	1,441,782
141-2-327-0000-0-72210-519610-0000-0000	Stipends	15,000			15,000
141-2-327-0000-0-72210-520110-0000-0000	Social Security	930			930
141-2-327-0000-0-72210-520410-0000-0000	State Retirement	1,545			1,545
141-2-327-0000-0-72210-521210-0000-0000	Medicare	218			218
141-2-327-0000-0-72210-530810-0000-0000	Consultants	11,000			11,000
141-2-327-0000-0-72210-552410-0000-0000	In-Service/Staff Development	45,000		(20,314)	24,686
	Total 72210 - Instructional Support	73,693	-	(20,314)	53,379
	TOTAL BUDGET	2,100,015	177,974	(177,974)	2,100,015

**Ex Ed has budgeted \$380,001 in IDEA for CCEIS for Ex Ed Students.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 IDEA PART B GRANT
 BUDGET FISCAL YEAR 2022-2023**

2023 Award	11,426,363	11,426,363
2022 Carryover	2,365,965	2,365,965
Transfer to CCEIS	(1,378,289)	(1,378,289)
Transfer 2022 CCEIS Carryover	(721,726)	(721,726)
Total Source of Funds	11,692,313	11,692,313

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		2/16/2023	INCREASE	DECREASE
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	11,692,313		
	Total Source of Funds	11,692,313	-	11,692,313

USE OF FUNDS SUMMARY

71200	Special Education Instruction	5,986,577	-	-	5,986,577
72130	Other Student Support	81,415	-	-	81,415
72220	Special Education Support	5,094,737	53,500	(53,500)	5,094,737
72710	Transportation	156,000	-	-	156,000
99100	Indirect Cost	373,584	-	-	373,584
	Total Use of Funds	11,692,313	53,500	(53,500)	11,692,313

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		2/16/2023	INCREASE	DECREASE
141-2-328-0000-0-71200-511610-0000-0000-328	Teachers (2.95 FTE)	287,862		287,862
141-2-328-0000-0-71200-514040-0000-0000-328	Salary Bonus	8,000		8,000
141-2-328-0000-0-71200-516310-0000-0000-328	Educational Assistants (108 FTE)	2,911,393		2,911,393
141-2-328-0000-0-71200-520110-0000-0000-328	Social Security	198,354		198,354
141-2-328-0000-0-71200-520410-0000-0000-328	State Retirement	457,625		457,625
141-2-328-0000-0-71200-520610-0000-0000-328	Life Insurance	3,850		3,850
141-2-328-0000-0-71200-520710-0000-0000-328	Health Insurance	930,490		930,490
141-2-328-0000-0-71200-520810-0000-0000-328	Dental Insurance	33,110		33,110
141-2-328-0000-0-71200-521010-0000-0000-328	Unemployment Compensation	3,850		3,850
141-2-328-0000-0-71200-521210-0000-0000-328	Medicare	46,338		46,338
141-2-328-0000-0-71200-529910-0000-0000-328	Long Term Disability	6,399		6,399
141-2-328-0000-0-71200-529930-0000-0000-328	Short Term Disability	12,436		12,436
141-2-328-0000-0-71200-531210-0000-0000-328	Contracts w/ Private Agencies	249,000		249,000
141-2-328-0000-0-71200-533610-0000-0000-328	Equipment Maintenance & Repair	2,000		2,000
141-2-328-0000-0-71200-542910-0000-0000-328	Instructional Supplies & Materials	147,689		147,689
141-2-328-0000-0-71200-547110-0000-0000-328	Software	121,248		121,248
141-2-328-0000-0-71200-572510-0000-0000-328	Exceptional Ed Equipment	100,000		100,000
	Total 71200 - Special Education Instruction	5,519,644	-	5,519,644
141-2-328-0155-1-71200-511610-0000-6511-328	Teacher (1 FTE)	52,295		52,295
141-2-328-0155-1-71200-516310-0000-6511-328	Educational Assistants (1 FTE)	25,029		25,029
141-2-328-0155-1-71200-520110-0000-6511-328	Social Security	4,794		4,794
141-2-328-0155-1-71200-520410-0000-6511-328	State Retirement	9,066		9,066
141-2-328-0155-1-71200-520610-0000-6511-328	Life Insurance	70		70
141-2-328-0155-1-71200-520710-0000-6511-328	Health Insurance	16,918		16,918
141-2-328-0155-1-71200-520810-0000-6511-328	Dental Insurance	602		602
141-2-328-0155-1-71200-521010-0000-6511-328	Unemployment Compensation	70		70
141-2-328-0155-1-71200-521210-0000-6511-328	Medicare	1,121		1,121
141-2-328-0155-1-71200-529910-0000-6511-328	Long Term Disability	155		155
141-2-328-0155-1-71200-529930-0000-6511-328	Short Term Disability	300		300
	Total 71200 - Special Education Instruction - CCEIS	110,420	-	110,420
141-2-328-0056-1-72130-513010-0000-6511-328	Social Worker	61,183		61,183
141-2-328-0056-1-72130-520110-0000-6511-328	Social Security	3,813		3,813
141-2-328-0056-1-72130-520410-0000-6511-328	State Retirement	6,335		6,335
141-2-328-0056-1-72130-520610-0000-6511-328	Life Insurance	35		35
141-2-328-0056-1-72130-520710-0000-6511-328	Health Insurance	8,459		8,459
141-2-328-0056-1-72130-520810-0000-6511-328	Dental Insurance	301		301
141-2-328-0056-1-72130-521010-0000-6511-328	Unemployment Compensation	35		35
141-2-328-0056-1-72130-521210-0000-6511-328	Medicare	892		892
141-2-328-0056-1-72130-529910-0000-6511-328	Long Term Disability	123		123
141-2-328-0056-1-72130-529930-0000-6511-328	Short Term Disability	239		239
	Total 72130 - Special Education Other Supports - CCEIS	81,415	-	81,415

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		2/16/2023	INCREASE	DECREASE	5/11/2023
141-2-328-0000-0-72220-510520-0000-0000-328	Supervisor/Director (2 FTE)	200,652			200,652
141-2-328-0000-0-72220-512410-0000-0000-328	Psychological Personnel (16.8 FTE)	1,157,878			1,157,878
141-2-328-0000-0-72220-516110-0000-0000-328	Secretary (3 FTE)	125,544			125,544
141-2-328-0000-0-72220-518990-0000-0000-328	Other Salaries (12 FTE)	619,742			619,742
141-2-328-0000-0-72220-519610-0000-0000-328	Stipends for Professional Development	20,000			20,000
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	131,677			131,677
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	235,004			235,004
141-2-328-0000-0-72220-520610-0000-0000-328	Life Insurance	1,155			1,155
141-2-328-0000-0-72220-520710-0000-0000-328	Health Insurance	279,147			279,147
141-2-328-0000-0-72220-520810-0000-0000-328	Dental Insurance	9,933			9,933
141-2-328-0000-0-72220-521010-0000-0000-328	Unemployment Compensation	1,155			1,155
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	30,795			30,795
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	4,248			4,248
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disability	8,240			8,240
141-2-328-0000-0-72220-531210-0000-0000-328	Contracts w/ Private Agencies	1,899,577			1,899,577
141-2-328-0000-0-72220-535510-0000-0000-328	Travel-Mileage	85,000		(53,500)	31,500
141-2-328-0000-0-72220-549990-0000-0000-328	Other Supplies & Materials	49,324			49,324
141-2-328-0000-0-72220-552410-0000-0000-328	In-Service/Staff Development	47,500			47,500
141-2-328-0000-0-72220-559990-0000-0000-328	Other Charges - GYO	-	53,500		53,500
	Total 72220 - Special Education Support	4,906,571	53,500	(53,500)	4,906,571
141-2-328-0000-0-72220-518990-0000-6511-328	Other Salaries (3 FTE)	134,359			134,359
141-2-328-0000-0-72220-520110-0000-6511-328	Social Security	8,330			8,330
141-2-328-0000-0-72220-520410-0000-6511-328	State Retirement	16,249			16,249
141-2-328-0000-0-72220-520610-0000-6511-328	Life Insurance	105			105
141-2-328-0000-0-72220-520710-0000-6511-328	Health Insurance	25,377			25,377
141-2-328-0000-0-72220-520810-0000-6511-328	Dental Insurance	903			903
141-2-328-0000-0-72220-521010-0000-6511-328	Unemployment Compensation	105			105
141-2-328-0000-0-72220-521210-0000-6511-328	Medicare	1,948			1,948
141-2-328-0000-0-72220-529910-0000-6511-328	Long Term Disability	269			269
141-2-328-0000-0-72220-529930-0000-6511-328	Short Term Disability	521			521
	Total 72220 - Special Ed Support - CCEIS	188,166	-	-	188,166
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000			1,000
141-2-328-0000-0-72710-531410-0000-0000-328	Contracts w/ Public Carriers	155,000			155,000
	Total 72710 - Transportation	156,000	-	-	156,000
141-2-328-0000-0-99100-550410-0000-0000-328	Indirect Cost (3.33%)	373,584			373,584
	Total 99100 - Indirect Cost	373,584	-	-	373,584
CHARTER SCHOOLS					
Girls Leadership Academy					
141-2-328-8001-3-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,780			27,780
	Total 71200 - Special Education Instruction	27,780	-	-	27,780
Ivy Academy					
141-2-328-8002-3-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	160,508			160,508
	Total 71200 - Special Education Instruction	160,508	-	-	160,508
Chattanooga Charter School of Excellence					
141-2-328-8003-3-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	43,214			43,214
	Total 71200 - Special Education Instruction	43,214	-	-	43,214
Skillern Elementary					
141-2-328-8005-1-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	9,260			9,260
	Total 71200 - Special Education Instruction	9,260	-	-	9,260
Chattanooga Charter School of Excellence Middle					
141-2-328-8010-2-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	23,150			23,150
	Total 71200 - Special Education Instruction	23,150	-	-	23,150
Chattanooga Preparatory School					
141-2-328-8011-5-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	64,821			64,821
	Total 71200 - Special Education Instruction	64,821	-	-	64,821
Montessori School					
141-2-328-8142-1-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,780			27,780
	Total 71200 - Special Education Instruction	27,780	-	-	27,780
	Charter School Total	356,513	-	-	356,513
	TOTAL BUDGET	11,692,313	53,500	(53,500)	11,692,313

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
SUMMER LEARNING CAMPS
BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 5/11/2023
141-1-203-0000-0-00000-465900-0000-0000-203	State Revenue - Transportation	888,422
141-1-203-0000-0-00000-465900-0000-0001-203	State Revenue - Summer Learning Camps	4,898,329
	Total Source of Funds	<u>5,786,751</u>

USE OF FUNDS SUMMARY

71100	Regular Instruction	3,758,745
72110	Attendance	148,287
72120	Health Services	173,003
72130	Other Student Support	425,532
72210	Regular Education Instructional Support	394,392
72710	Transportation	886,792
	Total Use of Funds	<u>5,786,751</u>

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 5/11/2023
<u>Summer Learning Camps</u>		
<u>District</u>		
141-1-203-0000-0-71100-514090-0000-0001-203	Supplemental Pay - Teachers	2,360,375
141-1-203-0000-0-71100-516310-0000-0001-203	Supplemental Pay - Educational Assistants	672,386
141-1-203-0000-0-71100-520110-0000-0001-203	Social Security	188,007
141-1-203-0000-0-71100-520410-0000-0001-203	State Retirement	259,526
141-1-203-0000-0-71100-521210-0000-0001-203	Medicare	43,969
141-1-203-0000-0-71100-542910-0000-0001-203	Instructional Supplies	22,323
141-1-203-0000-0-71100-559990-0000-0001-203	Other Charges	5,000
	Total 71100 - Regular Instruction	<u>3,551,586</u>
141-1-203-0000-0-72110-516210-0000-0001-203	Supplemental Pay - Clerical	121,200
141-1-203-0000-0-72110-520110-0000-0001-203	Social Security	7,514
141-1-203-0000-0-72110-520410-0000-0001-203	State Retirement	17,816
141-1-203-0000-0-72110-521210-0000-0001-203	Medicare	1,757
	Total 72110 - Attendance	<u>148,287</u>
141-1-203-0000-0-72120-513110-0000-0001-203	Supplemental Pay - Nurses	141,400
141-1-203-0000-0-72120-520110-0000-0001-203	Social Security	8,767
141-1-203-0000-0-72120-520410-0000-0001-203	State Retirement	20,786
141-1-203-0000-0-72120-521210-0000-0001-203	Medicare	2,050
	Total 72120 - Health Services	<u>173,003</u>
141-1-203-0000-0-72130-513010-0000-0001-203	Supplemental Pay - SEAD Coaches	149,480
141-1-203-0000-0-72130-513470-0000-0001-203	Supplemental Pay - ENL Interpreters	14,400
141-1-203-0000-0-72130-516410-0000-0001-203	Supplemental Pay - Bus Attendants	48,000
141-1-203-0000-0-72130-517010-0000-0001-203	Supplemental Pay - School Safety Officers	141,400
141-1-203-0000-0-72130-520110-0000-0001-203	Social Security	21,903
141-1-203-0000-0-72130-520410-0000-0001-203	State Retirement	45,226
141-1-203-0000-0-72130-521210-0000-0001-203	Medicare	5,123
	Total 72130 - Other Student Support	<u>425,532</u>

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 5/11/2023
141-1-203-0000-0-72210-514090-0000-0001-203	Supplemental Pay - Site Directors	303,000
141-1-203-0000-0-72210-518810-0000-0001-203	Bonus Pay	36,000
141-1-203-0000-0-72210-520110-0000-0001-203	Social Security	21,018
141-1-203-0000-0-72210-520410-0000-0001-203	State Retirement	29,459
141-1-203-0000-0-72210-521210-0000-0001-203	Medicare	4,915
	Total 72210 - Regular Education Instructional Support	394,392
	Total District	4,692,800
Charter Schools		
<u>Chattanooga Girls Leadership Academy</u>		
141-1-203-8001-3-71100-559990-0000-0001-203	Other Charges	13,424
	Total 71100 - Regular Instruction	13,424
<u>Ivy Academy</u>		
141-1-203-8002-3-71100-559990-0000-0001-203	Other Charges	14,755
	Total 71100 - Regular Instruction	14,755
<u>Chattanooga Charter School of Excellence - Elementary</u>		
141-1-203-8003-1-71100-559990-0000-0001-203	Other Charges	81,341
	Total 71100 - Regular Instruction	81,341
<u>Ivy's Skillern Elementary</u>		
141-1-203-8005-1-71100-559990-0000-0001-203	Other Charges	32,536
	Total 71100 - Regular Instruction	32,536
<u>Chattanooga Charter School of Excellence - Middle</u>		
141-1-203-8010-2-71100-559990-0000-0001-203	Other Charges	17,078
	Total 71100 - Regular Instruction	17,078
<u>Chattanooga Preparatory School</u>		
141-1-203-8011-3-71100-559990-0000-0001-203	Other Charges	16,087
	Total 71100 - Regular Instruction	16,087
<u>Montessori Elementary at Highland Park</u>		
141-1-203-8142-1-71100-559990-0000-0001-203	Other Charges	31,938
	Total 71100 - Regular Instruction	31,938
	Total Charter Schools	207,159
	Total Summer Learning Camps	4,899,959

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 5/11/2023
<u>Transportation</u>		
<u>District</u>		
141-1-203-0000-0-72710-531410-0000-0000-203	Contracts w/ Public Carriers	845,199
	Total 72710 - Transportation	845,199
<u>Chattanooga Girls Leadership Academy</u>		
141-1-203-8001-3-72710-531410-0000-0000-203	Contracts w/ Public Carriers	3,843
	Total 72710 - Transportation	3,843
<u>Ivy Academy</u>		
141-1-203-8002-3-72710-531410-0000-0000-203	Contracts w/ Public Carriers	4,225
	Total 72710 - Transportation	4,225
<u>Chattanooga Charter School of Excellence - Elementary</u>		
141-1-203-8003-1-72710-531410-0000-0000-203	Contracts w/ Public Carriers	12,774
	Total 72710 - Transportation	12,774
<u>Ivy Academy's Skillern Elementary</u>		
141-1-203-8005-1-72710-531410-0000-0000-203	Contracts w/ Public Carriers	6,387
	Total 72710 - Transportation	6,387
<u>Chattanooga Charter School of Excellence - Middle</u>		
141-1-203-8010-2-72710-531410-0000-0000-203	Contracts w/ Public Carriers	4,889
	Total 72710 - Transportation	4,889
<u>Chattanooga Preparatory School</u>		
141-1-203-8011-3-72710-531410-0000-0000-203	Contracts w/ Public Carriers	4,606
	Total 72710 - Transportation	4,606
<u>Montessori Elementary at Highland Park</u>		
141-1-203-8142-1-72710-531410-0000-0000-203	Contracts w/ Public Carriers	4,869
	Total 72710 - Transportation	4,869
	Total Transportation	886,792
	TOTAL BUDGET	5,786,751

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
INNOVATIVE SCHOOL MODELS
BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/20/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-1-222-0000-0-00000-465900-0000-0000-222	Revenue	23,500,000		(23,500,000)	-
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	-	23,500,000		23,500,000
	Total Source of Funds	-	23,500,000	(23,500,000)	23,500,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	2,441,774	156,000	-	2,597,774
71300	Vocational Education Instruction	1,693,927	3,100	(6,100)	1,690,927
72130	Other Student Support	142,003	-	-	142,003
72210	Regular Instruction Support	13,800	500	-	14,300
72230	Vocational Instruction Staff Support	552,356	205,500	(6,500)	751,356
72250	Educational Technology	17,375,000	-	(319,500)	17,055,500
72710	Transportation	120,600	3,500	-	124,100
76100	Regular Capital Outlay	1,160,540	24,000	(60,500)	1,124,040
	Total Use of Funds	23,500,000	392,600	(392,600)	23,500,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/20/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
District					
141-1-222-0000-0-72250-579010-0000-0000-222	Other Equipment	17,375,000		(319,500)	17,055,500
	Total 72250 - Education Technology	17,375,000	-	(319,500)	17,055,500
	Total - District	17,375,000	-	(319,500)	17,055,500
Brainerd High School					
141-1-222-0021-3-71100-549990-0000-0000-222	Other Supplies & Materials	3,800			3,800
141-1-222-0021-3-71100-572210-0000-0000-222	Regular Instruction Equipment	25,000			25,000
	Total 71100 - Regular Instruction	28,800	-	-	28,800
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	15,000			15,000
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	13,500			13,500
141-1-222-0021-3-71300-559990-0000-0000-222	Other Charges	7,400			7,400
141-1-222-0021-3-71300-573010-0000-0000-222	Equipment Vocational	167,000			167,000
	Total 71300 - Vocational Education Instruction	202,900	-	-	202,900
141-1-222-0021-3-72230-539990-0000-0000-222	Other Contracted Services	1,000			1,000
141-1-222-0021-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,000			5,000
141-1-222-0021-3-72230-579010-0000-0000-222	Other Equipment	12,000		(3,500)	8,500
	Total 72230 - Vocational Instruction Staff Support	18,000	-	(3,500)	14,500
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	300	3,500		3,800
	Total 72710 - Contracts w/ Public Carriers	300	3,500	-	3,800
	Total - Brainerd High School	250,000	3,500	(3,500)	250,000
Brown Middle School					
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	87,400	90,000		177,400
	Total 71100 - Regular Instruction	87,400	90,000	-	177,400
141-1-222-0035-2-71300-573010-0000-0000-222	Equipment Vocational	24,000			24,000
	Total 71300 - Vocational Education Instruction	24,000	-	-	24,000
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	4,600			4,600
141-1-222-0035-2-72230-552410-0000-0000-222	In-Service/Staff Development	9,000			9,000
	Total 72230 - Vocational Instruction Staff Support	13,600	-	-	13,600
	Total - Brown Middle School	125,000	90,000	-	215,000
Central High School					
141-1-222-0040-3-71100-514090-0000-0000-222	Stipends	4,298			4,298
141-1-222-0040-3-71100-520110-0000-0000-222	Social Security	266			266
141-1-222-0040-3-71100-520410-0000-0000-222	State Retirement	374			374
141-1-222-0040-3-71100-521210-0000-0000-222	Medicare	62			62
	Total 71100 - Regular Instruction	5,000	-	-	5,000
141-1-222-0040-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	2,250			2,250
141-1-222-0040-3-71300-547110-0000-0000-222	Software	600	100		700
141-1-222-0040-3-71300-573010-0000-0000-222	Equipment Vocational	124,450		(100)	124,350
	Total 71300 - Vocational Education Instruction	127,300	100	(100)	127,300

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/20/2023	INCREASE	DECREASE	5/11/2023
141-1-222-0040-3-72230-552410-0000-0000-222	In-Service/Staff Development	17,700			17,700
	Total 72230 - Vocational Instruction Staff Support	17,700	-	-	17,700
141-1-222-0040-3-76100-539990-0000-0000-222	Other Contracted Services	100,000			100,000
	Total 76100 - Regular Capital Outlay	100,000	-	-	100,000
	Total - Central High School	250,000	100	(100)	250,000
Normal Park Museum Magnet School					
141-1-222-0041-2-71100-514090-0000-0000-222	Stipends	4,298			4,298
141-1-222-0041-2-71100-520110-0000-0000-222	Social Security	266			266
141-1-222-0041-2-71100-520410-0000-0000-222	State Retirement	374			374
141-1-222-0041-2-71100-521210-0000-0000-222	Medicare	62			62
141-1-222-0041-2-71100-572210-0000-0000-222	Regular Instruction Equipment	95,000			95,000
	Total 71100 - Regular Instruction	100,000	-	-	100,000
141-1-222-0041-2-76100-539990-0000-0000-222	Other Contracted Services	25,000			25,000
	Total 76100 - Regular Capital Outlay	25,000	-	-	25,000
	Total - Normal Park Museum Magnet School	125,000	-	-	125,000
Center for Creative Arts					
141-1-222-0045-3-71100-572210-0000-0000-222	Regular Instruction Equipment	100,000			100,000
	Total 71100 - Regular Instruction	100,000	-	-	100,000
141-1-222-0045-3-76100-570710-0000-0000-222	Building Materials	25,000	24,000		49,000
	Total 76100 - Regular Capital Outlay	25,000	24,000	-	49,000
	Total - Center for Creative Arts	125,000	24,000	-	149,000
Chattanooga School for Arts & Sciences					
141-1-222-0046-3-71100-572210-0000-0000-222	Regular Instruction Equipment	113,770			113,770
	Total 71100 - Regular Instruction	113,770	-	-	113,770
141-1-222-0046-3-71300-573010-0000-0000-222	Equipment Vocational	11,230			11,230
	Total 71300 - Vocational Education Instruction	11,230	-	-	11,230
	Total - Chattanooga School for Arts & Sciences	125,000	-	-	125,000
Dalewood Middle School					
141-1-222-0055-2-71100-572210-0000-0000-222	Regular Instruction Equipment	75,000			75,000
	Total 71100 - Regular Instruction	75,000	-	-	75,000
141-1-222-0055-2-76100-539990-0000-0000-222	Other Contracted Services	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - Dalewood Middle School	125,000	-	-	125,000
East Hamilton High School					
141-1-222-0059-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	15,000			15,000
141-1-222-0059-3-71100-572210-0000-0000-222	Regular Instruction Equipment	25,000			25,000
	Total 71100 - Regular Instruction	40,000	-	-	40,000
141-1-222-0059-3-71300-573010-0000-0000-222	Equipment Vocational	194,460			194,460
	Total 71300 - Vocational Education Instruction	194,460	-	-	194,460
141-1-222-0059-3-76100-539990-0000-0000-222	Other Contracted Services	15,540			15,540
	Total 76100 - Regular Capital Outlay	15,540	-	-	15,540
	Total - East Hamilton High School	250,000	-	-	250,000
East Hamilton Middle School					
141-1-222-0060-2-71100-572210-0000-0000-222	Regular Instruction Equipment	122,500			122,500
	Total 71100 - Regular Instruction	122,500	-	-	122,500
141-1-222-0060-2-72210-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	Total 72210 - Regular Instructional Support	2,500	-	-	2,500
	Total - East Hamilton Middle School	125,000	-	-	125,000
East Lake Academy					
141-1-222-0064-2-72230-579010-0000-0000-222	Other Equipment	75,000	125,500		200,500
	Total 72230 - Vocational Instruction Staff Support	75,000	125,500	-	200,500
141-1-222-0064-2-76100-539990-0000-0000-222	Other Contracted Services	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - East Lake Academy	125,000	125,500	-	250,500

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		4/20/2023			5/11/2023
East Ridge High School					
141-1-222-0070-3-71300-535610-0000-0000-222	Tuition	1,000			1,000
141-1-222-0070-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	3,000	3,000		6,000
141-1-222-0070-3-71300-547110-0000-0000-222	Software	1,360			1,360
141-1-222-0070-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0070-3-71300-573010-0000-0000-222	Equipment Vocational	184,059			184,059
	Total 71300 - Vocational Education Instruction	194,419	3,000	-	197,419
141-1-222-0070-3-72230-579010-0000-0000-222	Other Equipment	44,581		(3,000)	41,581
	Total 72230 - Vocational Instruction Staff Support	44,581	-	(3,000)	41,581
141-1-222-0070-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	11,000			11,000
	Total 72710 - Contracts w/ Public Carriers	11,000	-	-	11,000
	Total - East Ridge High School	250,000	3,000	(3,000)	250,000
East Ridge Middle School					
141-1-222-0075-2-71100-514090-0000-0000-222	Stipends	7,306			7,306
141-1-222-0075-2-71100-520110-0000-0000-222	Social Security	453			453
141-1-222-0075-2-71100-520410-0000-0000-222	State Retirement	635			635
141-1-222-0075-2-71100-521210-0000-0000-222	Medicare	106			106
141-1-222-0075-2-71100-547110-0000-0000-222	Software	5,200			5,200
141-1-222-0075-2-71100-549990-0000-0000-222	Other Supplies & Materials	4,000			4,000
141-1-222-0075-2-71100-572210-0000-0000-222	Regular Instruction Equipment	83,000			83,000
	Total 71100 - Regular Instruction	100,700	-	-	100,700
141-1-222-0075-2-72230-552410-0000-0000-222	In-Service/Staff Development	6,500			6,500
	Total 72230 - Vocational Instruction Staff Support	6,500	-	-	6,500
141-1-222-0075-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,800			2,800
	Total 72710 - Contracts w/ Public Carriers	2,800	-	-	2,800
141-1-222-0075-2-76100-539990-0000-0000-222	Other Contracted Services	15,000			15,000
	Total 76100 - Regular Capital Outlay	15,000	-	-	15,000
	Total - East Ridge Middle School	125,000	-	-	125,000
Hamilton County Collegiate High					
141-1-222-0086-3-71100-535610-0000-0000-222	Tuition	100,000			100,000
141-1-222-0086-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	25,000			25,000
	Total 71100 - Regular Instruction	125,000	-	-	125,000
141-1-222-0086-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	100,000			100,000
	Total 71300 - Vocational Education Instruction	100,000	-	-	100,000
141-1-222-0086-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	25,000			25,000
	Total 72710 - Contracts w/ Public Carriers	25,000	-	-	25,000
	Total - Hamilton County Collegiate High	250,000	-	-	250,000
Howard Connect Academy					
141-1-222-0098-2-71300-539990-0000-0000-222	Other Contracted Services	61,000			61,000
141-1-222-0098-2-71300-573010-0000-0000-222	Equipment Vocational	25,000			25,000
	Total 71300 - Vocational Education Instruction	86,000	-	-	86,000
141-1-222-0098-2-72230-552410-0000-0000-222	In-Service/Staff Development	6,000			6,000
	Total 72230 - Vocational Instruction Staff Support	6,000	-	-	6,000
141-1-222-0098-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	8,000			8,000
	Total 72710 - Contracts w/ Public Carriers	8,000	-	-	8,000
141-1-222-0098-2-76100-539990-0000-0000-222	Other Contracted Services	25,000			25,000
	Total 76100 - Regular Capital Outlay	25,000	-	-	25,000
	Total - Howard Connect Academy	125,000	-	-	125,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/20/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
<u>Hunter Middle School</u>					
141-1-222-0100-2-71100-514090-0000-0000-222	Stipends	4,298			4,298
141-1-222-0100-2-71100-520110-0000-0000-222	Social Security	266			266
141-1-222-0100-2-71100-520410-0000-0000-222	State Retirement	374			374
141-1-222-0100-2-71100-521210-0000-0000-222	Medicare	62			62
141-1-222-0100-2-71100-572210-0000-0000-222	Regular Instruction Equipment	40,000			40,000
	Total 71100 - Regular Instruction	45,000	-	-	45,000
141-1-222-0100-2-72130-579010-0000-0000-222	Other Equipment	30,000			30,000
	Total 72130 - Other Student Support	30,000	-	-	30,000
141-1-222-0100-2-72230-579010-0000-0000-222	Other Equipment	35,000			35,000
	Total 72230 - Vocational Instruction Staff Support	35,000	-	-	35,000
141-1-222-0100-2-76100-539990-0000-0000-222	Other Contracted Services	15,000			15,000
	Total 76100 - Regular Capital Outlay	15,000	-	-	15,000
	Total - Hunter Middle School	125,000	-	-	125,000
<u>Loftis Middle School</u>					
141-1-222-0120-2-71100-514090-0000-0000-222	Stipends	1,719			1,719
141-1-222-0120-2-71100-520110-0000-0000-222	Social Security	107			107
141-1-222-0120-2-71100-520410-0000-0000-222	State Retirement	149			149
141-1-222-0120-2-71100-521210-0000-0000-222	Medicare	25			25
	Total 71100 - Regular Instruction	2,000	-	-	2,000
141-1-222-0120-2-71300-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
141-1-222-0120-2-71300-573010-0000-0000-222	Equipment Vocational	40,000			40,000
	Total 71300 - Vocational Education Instruction	50,000	-	-	50,000
141-1-222-0120-2-72230-552410-0000-0000-222	In-Service/Staff Development	3,000			3,000
	Total 72230 - Vocational Instruction Staff Support	3,000	-	-	3,000
141-1-222-0120-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	5,000	-	-	5,000
141-1-222-0120-2-76100-539990-0000-0000-222	Other Contracted Services	50,000			50,000
141-1-222-0120-2-76100-579010-0000-0000-222	Other Equipment	15,000			15,000
	Total 76100 - Regular Capital Outlay	65,000	-	-	65,000
	Total - Loftis Middle School	125,000	-	-	125,000
<u>Hixson High School</u>					
141-1-222-0128-3-71100-549990-0000-0000-222	Other Supplies & Materials	20,100			20,100
	Total 71100 - Regular Instruction	20,100	-	-	20,100
141-1-222-0128-3-71300-547110-0000-0000-222	Software	5,000			5,000
141-1-222-0128-3-71300-549990-0000-0000-222	Other Supplies & Materials	14,700			14,700
141-1-222-0128-3-71300-559990-0000-0000-222	Other Charges	7,500			7,500
	Total 71300 - Vocational Education Instruction	27,200	-	-	27,200
141-1-222-0128-3-72230-579010-0000-0000-222	Other Equipment	115,200	80,000		195,200
	Total 72230 - Vocational Instruction Staff Support	115,200	80,000	-	195,200
141-1-222-0128-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	7,500			7,500
	Total 72710 - Contracts w/ Public Carriers	7,500	-	-	7,500
141-1-222-0128-3-76100-539990-0000-0000-222	Other Contracted Services	80,000			80,000
	Total 76100 - Regular Capital Outlay	80,000	-	-	80,000
	Total - Hixson High School	250,000	80,000	-	330,000
<u>Hixson Middle School</u>					
141-1-222-0129-2-71100-514090-0000-0000-222	Stipends	17,191			17,191
141-1-222-0129-2-71100-520110-0000-0000-222	Social Security	1,066			1,066
141-1-222-0129-2-71100-520410-0000-0000-222	State Retirement	1,494			1,494
141-1-222-0129-2-71100-521210-0000-0000-222	Medicare	249			249
141-1-222-0129-2-71100-572210-0000-0000-222	Regular Instruction Equipment	105,000			105,000
	Total 71100 - Regular Instruction	125,000	-	-	125,000
	Total - Hixson Middle School	125,000	-	-	125,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/20/2023	INCREASE	DECREASE	5/11/2023
The Howard School					
141-1-222-0137-3-71100-572210-0000-0000-222	Regular Instruction Equipment	70,000			70,000
	Total 71100 - Regular Instruction	70,000	-	-	70,000
141-1-222-0137-3-71300-547110-0000-0000-222	Software	4,000			4,000
141-1-222-0137-3-71300-549990-0000-0000-222	Other Supplies & Materials	14,500			14,500
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	121,500			121,500
	Total 71300 - Vocational Education Instruction	140,000	-	-	140,000
141-1-222-0137-3-76100-539990-0000-0000-222	Other Contracted Services	40,000			40,000
	Total 76100 - Regular Capital Outlay	40,000	-	-	40,000
	Total -The Howard School	250,000	-	-	250,000
Ooltewah Middle School					
141-1-222-0157-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	4,000			4,000
141-1-222-0157-2-71100-572210-0000-0000-222	Regular Instruction Equipment	17,200			17,200
	Total 71100 - Regular Instruction	21,200	-	-	21,200
141-1-222-0157-2-71300-539990-0000-0000-222	Other Contracted Services	20,000			20,000
141-1-222-0157-2-71300-549990-0000-0000-222	Other Supplies & Materials	8,000			8,000
141-1-222-0157-2-71300-573010-0000-0000-222	Equipment Vocational	5,800			5,800
	Total 71300 - Vocational Education Instruction	33,800	-	-	33,800
141-1-222-0157-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	20,000			20,000
	Total 72710 - Contracts w/ Public Carriers	20,000	-	-	20,000
141-1-222-0157-2-76100-579010-0000-0000-222	Other Equipment	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - Ooltewah Middle School	125,000	-	-	125,000
Ooltewah High School					
141-1-222-0160-3-71100-535610-0000-0000-222	Tuition	5,000			5,000
141-1-222-0160-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0160-3-71100-572210-0000-0000-222	Regular Instruction Equipment	68,000			68,000
	Total 71100 - Regular Instruction	78,000	-	-	78,000
141-1-222-0160-3-71300-549990-0000-0000-222	Other Supplies & Materials	2,000			2,000
141-1-222-0160-3-71300-573010-0000-0000-222	Equipment Vocational	40,500			40,500
	Total 71300 - Vocational Education Instruction	42,500	-	-	42,500
141-1-222-0160-3-72230-552410-0000-0000-222	In-Service/Staff Development	19,500			19,500
	Total 72230 - Vocational Instruction Staff Support	19,500	-	-	19,500
141-1-222-0160-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
141-1-222-0160-3-76100-539990-0000-0000-222	Other Contracted Services	100,000			100,000
	Total 76100 - Regular Capital Outlay	100,000	-	-	100,000
	Total - Ooltewah High School	250,000	-	-	250,000
Chattanooga School for the Liberal Arts					
141-1-222-0162-2-71100-547110-0000-0000-222	Software	7,350			7,350
141-1-222-0162-2-71100-549990-0000-0000-222	Other Supplies & Materials	2,250			2,250
141-1-222-0162-2-71100-572210-0000-0000-222	Regular Instruction Equipment	61,227	6,000		67,227
	Total 71100 - Regular Instruction	70,827	6,000	-	76,827
141-1-222-0162-2-71300-549990-0000-0000-222	Other Supplies & Materials	10,000		(6,000)	4,000
	Total 71300 - Vocational Education Instruction	10,000	-	(6,000)	4,000
141-1-222-0162-2-72130-512320-0000-0000-222	College & Career Advisor	21,627			21,627
141-1-222-0162-2-72130-520110-0000-0000-222	Social Security	1,341			1,341
141-1-222-0162-2-72130-520410-0000-0000-222	State Retirement	3,179			3,179
141-1-222-0162-2-72130-520610-0000-0000-222	Life Insurance	17			17
141-1-222-0162-2-72130-520710-0000-0000-222	Health Insurance	4,230			4,230
141-1-222-0162-2-72130-520810-0000-0000-222	Dental Insurance	151			151
141-1-222-0162-2-72130-521010-0000-0000-222	Unemployment Compensation	17			17
141-1-222-0162-2-72130-521210-0000-0000-222	Medicare	314			314
141-1-222-0162-2-72130-529910-0000-0000-222	Long Term Disability	43			43
141-1-222-0162-2-72130-529930-0000-0000-222	Short Term Disability	84			84
	Total 72130 - Other Student Support	31,003	-	-	31,003
141-1-222-0162-2-72230-552410-0000-0000-222	In-Service/Staff Development	13,170			13,170
	Total 72230 - Vocational Instruction Staff Support	13,170	-	-	13,170
	Total - Chattanooga School for the Liberal Arts	125,000	6,000	(6,000)	125,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		4/20/2023	INCREASE	DECREASE	5/11/2023
Lookout Valley Middle/High School					
141-1-222-0165-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0165-3-71300-573010-0000-0000-222	Equipment Vocational	50,000			50,000
	Total 71300 - Vocational Education Instruction	70,000	-	-	70,000
141-1-222-0165-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	5,000	-	-	5,000
141-1-222-0165-3-76100-539990-0000-0000-222	Other Contracted Services	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - Lookout Valley Middle/High School	125,000	-	-	125,000
Red Bank High School					
141-1-222-0175-3-71100-572210-0000-0000-222	Regular Instruction Equipment	102,000			102,000
	Total 71100 - Regular Instruction	102,000	-	-	102,000
141-1-222-0175-3-71300-573010-0000-0000-222	Equipment Vocational	27,000			27,000
	Total 71300 - Vocational Education Instruction	27,000	-	-	27,000
141-1-222-0175-3-72130-579010-0000-0000-222	Other Equipment	16,000			16,000
	Total 72130 - Other Student Support	16,000	-	-	16,000
141-1-222-0175-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,000			5,000
	Total 72230 - Vocational Instruction Staff Support	5,000	-	-	5,000
141-1-222-0175-3-76100-539990-0000-0000-222	Other Contracted Services	100,000			100,000
	Total 76100 - Regular Capital Outlay	100,000	-	-	100,000
	Total - Red Bank High School	250,000	-	-	250,000
Red Bank Middle School					
141-1-222-0180-2-71100-514090-0000-0000-222	Stipends	18,481			18,481
141-1-222-0180-2-71100-520110-0000-0000-222	Social Security	1,146			1,146
141-1-222-0180-2-71100-520410-0000-0000-222	State Retirement	1,605			1,605
141-1-222-0180-2-71100-521210-0000-0000-222	Medicare	268			268
141-1-222-0180-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	1,100			1,100
141-1-222-0180-2-71100-572210-0000-0000-222	Regular Instruction Equipment	63,900			63,900
	Total 71100 - Regular Instruction	86,500	-	-	86,500
141-1-222-0180-2-72210-552410-0000-0000-222	In-Service/Staff Development	3,500	500		4,000
	Total 72210 - Regular Instructional Support	3,500	500	-	4,000
141-1-222-0180-2-76100-539990-0000-0000-222	Other Contracted Services	35,000		(500)	34,500
	Total 76100 - Regular Capital Outlay	35,000	-	(500)	34,500
	Total - Red Bank Middle School	125,000	500	(500)	125,000
Sale Creek Middle/High School					
141-1-222-0190-3-71100-572210-0000-0000-222	Regular Instruction Equipment	35,219	40,000		75,219
	Total 71100 - Regular Instruction	35,219	40,000	-	75,219
141-1-222-0190-3-71300-533610-0000-0000-222	Maintenance & Repairs - Equipment	1,000			1,000
141-1-222-0190-3-71300-549990-0000-0000-222	Other Supplies & Materials	4,000			4,000
141-1-222-0190-3-71300-573010-0000-0000-222	Equipment Vocational	34,781			34,781
	Total 71300 - Vocational Education Instruction	39,781	-	-	39,781
141-1-222-0190-3-76100-539990-0000-0000-222	Other Contracted Services	50,000		(40,000)	10,000
	Total 76100 - Regular Capital Outlay	50,000	-	(40,000)	10,000
	Total - Sale Creek Middle/High School	125,000	40,000	(40,000)	125,000
Sequoyah High School					
141-1-222-0196-3-71100-514090-0000-0000-222	Stipends	6,189			6,189
141-1-222-0196-3-71100-520110-0000-0000-222	Social Security	384			384
141-1-222-0196-3-71100-520410-0000-0000-222	State Retirement	537			537
141-1-222-0196-3-71100-521210-0000-0000-222	Medicare	90			90
	Total 71100 - Regular Instruction	7,200	-	-	7,200
141-1-222-0196-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0196-3-71300-547110-0000-0000-222	Software	1,830			1,830
141-1-222-0196-3-71300-573010-0000-0000-222	Equipment Vocational	135,670			135,670
	Total 71300 - Vocational Education Instruction	142,500	-	-	142,500
141-1-222-0196-3-72210-552410-0000-0000-222	In-Service/Staff Development	300			300
	Total 72210 - Regular Instructional Support	300	-	-	300
141-1-222-0196-3-76100-539990-0000-0000-222	Other Contracted Services	100,000			100,000
	Total 76100 - Regular Capital Outlay	100,000	-	-	100,000
	Total - Sequoyah High School	250,000	-	-	250,000

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		4/20/2023			5/11/2023
Orchard Knob Middle School					
141-1-222-0200-2-71100-514090-0000-0000-222	Stipends	4,728			4,728
141-1-222-0200-2-71100-520110-0000-0000-222	Social Security	293			293
141-1-222-0200-2-71100-520410-0000-0000-222	State Retirement	410			410
141-1-222-0200-2-71100-521210-0000-0000-222	Medicare	69			69
141-1-222-0200-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0200-2-71100-572210-0000-0000-222	Regular Instruction Equipment	70,000			70,000
	Total 71100 - Regular Instruction	85,500	-	-	85,500
141-1-222-0200-2-71300-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
	Total 71300 - Vocational Education Instruction	10,000	-	-	10,000
141-1-222-0200-2-72230-552410-0000-0000-222	In-Service/Staff Development	19,500			19,500
	Total 72230 - Vocational Instruction Staff Support	19,500	-	-	19,500
141-1-222-0200-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
	Total - Orchard Knob Middle School	125,000	-	-	125,000
Signal Mountain Middle/High School					
141-1-222-0210-3-71100-514090-0000-0000-222	Stipends	8,596			8,596
141-1-222-0210-3-71100-520110-0000-0000-222	Social Security	533			533
141-1-222-0210-3-71100-520410-0000-0000-222	State Retirement	746			746
141-1-222-0210-3-71100-521210-0000-0000-222	Medicare	125			125
141-1-222-0210-3-71100-572210-0000-0000-222	Regular Instruction Equipment	43,500			43,500
	Total 71100 - Regular Instruction	53,500	-	-	53,500
141-1-222-0210-3-71300-547110-0000-0000-222	Software	2,000			2,000
141-1-222-0210-3-71300-573010-0000-0000-222	Equipment Vocational	36,000			36,000
	Total 71300 - Vocational Education Instruction	38,000	-	-	38,000
141-1-222-0210-3-72210-552410-0000-0000-222	In-Service/Staff Development	7,500			7,500
	Total 72210 - Regular Instructional Support	7,500	-	-	7,500
141-1-222-0210-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Contracts w/ Public Carriers	6,000	-	-	6,000
141-1-222-0210-3-76100-539990-0000-0000-222	Other Contracted Services	17,000			17,000
141-1-222-0210-3-76100-570710-0000-0000-222	Building Improvements	3,000			3,000
	Total 76100 - Regular Capital Outlay	20,000	-	-	20,000
	Total - Signal Mountain Middle/High School	125,000	-	-	125,000
Soddy Daisy High School					
141-1-222-0220-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,155			10,155
141-1-222-0220-3-71300-573010-0000-0000-222	Equipment Vocational	12,500			12,500
	Total 71300 - Vocational Education Instruction	22,655	-	-	22,655
141-1-222-0220-3-72230-552410-0000-0000-222	In-Service/Staff Development	13,345			13,345
141-1-222-0220-3-72230-579010-0000-0000-222	Other Equipment	114,000			114,000
	Total 72230 - Vocational Instruction Staff Support	127,345	-	-	127,345
141-1-222-0220-3-76100-539990-0000-0000-222	Other Contracted Services	100,000			100,000
	Total 76100 - Regular Capital Outlay	100,000	-	-	100,000
	Total - Soddy Daisy High School	250,000	-	-	250,000
Soddy Daisy Middle School					
141-1-222-0225-2-71100-514090-0000-0000-222	Stipends	1,719			1,719
141-1-222-0225-2-71100-520110-0000-0000-222	Social Security	107			107
141-1-222-0225-2-71100-520410-0000-0000-222	State Retirement	149			149
141-1-222-0225-2-71100-521210-0000-0000-222	Medicare	25			25
141-1-222-0225-2-71100-547110-0000-0000-222	Software	3,000			3,000
141-1-222-0225-2-71100-572210-0000-0000-222	Regular Instruction Equipment	70,000	20,000		90,000
	Total 71100 - Regular Instruction	75,000	20,000	-	95,000
141-1-222-0225-2-76100-539990-0000-0000-222	Other Contracted Services	50,000		(20,000)	30,000
	Total 76100 - Regular Capital Outlay	50,000	-	(20,000)	30,000
	Total - Soddy Daisy Middle School	125,000	20,000	(20,000)	125,000

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 4/20/2023			BUDGET 5/11/2023
<u>Tyner Academy</u>					
141-1-222-0237-3-71100-549990-0000-0000-222	Other Supplies & Materials	25,500			25,500
141-1-222-0237-3-71100-572210-0000-0000-222	Regular Instruction Equipment	71,000			71,000
	Total 71100 - Regular Instruction	96,500	-	-	96,500
141-1-222-0237-3-71300-549990-0000-0000-222	Other Supplies & Materials	50,000			50,000
	Total 71300 - Vocational Education Instruction	50,000	-	-	50,000
141-1-222-0237-3-72130-549990-0000-0000-222	Other Supplies & Materials	40,000			40,000
141-1-222-0237-3-72130-579010-0000-0000-222	Other Equipment	25,000			25,000
	Total 72130 - Other Student Support	65,000	-	-	65,000
141-1-222-0237-3-72230-519610-0000-0000-222	Stipends	11,604			11,604
141-1-222-0237-3-72230-520110-0000-0000-222	Social Security	719			719
141-1-222-0237-3-72230-520410-0000-0000-222	State Retirement	1,009			1,009
141-1-222-0237-3-72230-521210-0000-0000-222	Medicare	168			168
141-1-222-0237-3-72230-552410-0000-0000-222	In-Service/Staff Development	15,000			15,000
	Total 72230 - Vocational Instruction Staff Support	28,500	-	-	28,500
141-1-222-0237-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
	Total - Tyner Academy	250,000	-	-	250,000
<u>Tyner Middle Academy</u>					
141-1-222-0239-2-71100-514090-0000-0000-222	Stipends	60,218			60,218
141-1-222-0239-2-71100-520110-0000-0000-222	Social Security	3,734			3,734
141-1-222-0239-2-71100-520410-0000-0000-222	State Retirement	5,233			5,233
141-1-222-0239-2-71100-521210-0000-0000-222	Medicare	873			873
	Total 71100 - Regular Instruction	70,058	-	-	70,058
141-1-222-0239-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,000			4,000
141-1-222-0239-2-71300-573010-0000-0000-222	Equipment Vocational	46,182			46,182
	Total 71300 - Vocational Education Instruction	50,182	-	-	50,182
141-1-222-0239-2-72230-552410-0000-0000-222	In-Service/Staff Development	4,760			4,760
	Total 72230 - Vocational Instruction Staff Support	4,760	-	-	4,760
	Total -Tyner Middle Academy	125,000	-	-	125,000
<u>STEM School</u>					
141-1-222-0280-3-71100-572210-0000-0000-222	Regular Instruction Equipment	500,000			500,000
	Total 71100 - Regular Instruction	500,000	-	-	500,000
	Total - STEM School	500,000	-	-	500,000
	TOTAL BUDGET	23,500,000	392,600	(392,600)	23,500,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
SAFE SCHOOLS
BUDGET FISCAL YEAR 2022-2023**
FY22 carryover is \$386,679.03
FY23 award is \$694,770.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		10/20/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-1-237-0000-0-00000-469810-0000-0000-237	Safe Schools	1,081,449			1,081,449
	Total Source of Funds	1,081,449	-	-	1,081,449

USE OF FUNDS SUMMARY

71100	Regular Instruction	35,000	-	-	35,000
72130	Other Student Support	300,885	31,069	(7,909)	324,045
72210	Instructional Support	745,564	11,766	(34,926)	722,404
	Total Use of Funds	1,081,449	42,835	(42,835)	1,081,449

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		10/20/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-1-237-0000-0-71100-539990-0000-0000-237	Other Contracted Services	35,000			35,000
	Total 71100 - Regular Instruction	35,000	-	-	35,000
141-1-237-0000-0-72130-517010-0000-0000-237	Security Officers	155,375	22,501		177,876
141-1-237-0000-0-72130-520110-0000-0000-237	Social Security	9,633	880		10,513
141-1-237-0000-0-72130-520410-0000-0000-237	State Retirement	22,840		(7,909)	14,931
141-1-237-0000-0-72130-520610-0000-0000-237	Life Insurance	140			140
141-1-237-0000-0-72130-520710-0000-0000-237	Medical Insurance	33,836			33,836
141-1-237-0000-0-72130-520810-0000-0000-237	Dental	1,204			1,204
141-1-237-0000-0-72130-521010-0000-0000-237	Unemployment Compensation	140			140
141-1-237-0000-0-72130-521210-0000-0000-237	Medicare	2,253	206		2,459
141-1-237-0000-0-72130-529910-0000-0000-237	Long Term Disability	311	11		322
141-1-237-0000-0-72130-529930-0000-0000-237	Short Term Disability	603	21		624
141-1-237-0000-0-72130-539990-0000-0000-237	Other Contracted Services	14,550	7,450		22,000
141-1-237-0000-0-72130-549990-0000-0000-237	Other Supplies & Materials	60,000			60,000
	Total 72130 - Other Student Support	300,885	31,069	(7,909)	324,045
141-1-237-0000-0-72210-518990-0000-0000-237	Other Salaries	10,000			10,000
141-1-237-0000-0-72210-519610-0000-0000-237	In-Service/Stipends	16,000	10,114		26,114
141-1-237-0000-0-72210-520110-0000-0000-237	Social Security	1,612	626		2,238
141-1-237-0000-0-72210-520410-0000-0000-237	State Retirement	2,112	879		2,991
141-1-237-0000-0-72210-521210-0000-0000-237	Employer Medicare	377	147		524
141-1-237-0000-0-72210-549990-0000-0000-237	Other Supplies & Materials	683,987		(25,710)	658,277
141-1-237-0000-0-72210-552410-0000-0000-237	In-Service/Staff Development	31,476		(9,216)	22,260
	Total 72210 - Instructional Support	745,564	11,766	(34,926)	722,404
	TOTAL BUDGET	1,081,449	42,835	(42,835)	1,081,449

Note: This grant requires a local match. The local match will be met using SRO expenditures of the Hamilton County Sheriff's Department.

**HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
VOLUNTARY PRE-K
BUDGET FISCAL YEAR 2022-2023**

The FY2023 award is \$3,092,826.63

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		8/18/2022	INCREASE	DECREASE
141-1-251-0000-6-00000-465150-0000-0000-251	Revenue	3,092,827		
	Total Source of Funds	3,092,827	-	-

AMENDED
BUDGET
5/11/2023
3,092,827

USE OF FUNDS SUMMARY

73400	Early Childhood Education Program	3,092,827	23,925	(23,925)	3,092,827
	Total Use of Funds	3,092,827	23,925	(23,925)	3,092,827

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/18/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Pre-K Budget					
Allen Elementary (1 class)					
141-1-251-0005-6-73400-5116D0-0000-0000-251	Pre-K Teacher	46,260			46,260
141-1-251-0005-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	27,467			27,467
141-1-251-0005-6-73400-520110-0000-0000-251	Social Security	4,571			4,571
141-1-251-0005-6-73400-520410-0000-0000-251	State Retirement	8,058			8,058
141-1-251-0005-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0005-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0005-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0005-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0005-6-73400-521210-0000-0000-251	Medicare	1,069			1,069
141-1-251-0005-6-73400-529910-0000-0000-251	Long Term Disability	147			147
141-1-251-0005-6-73400-529930-0000-0000-251	Short Term Disability	286			286
	Total 73400 - Early Childhood Education Program	105,518	-	-	105,518
Apison Elementary (1 class)					
141-1-251-0013-6-73400-5116D0-0000-0000-251	Pre-K Teacher	55,915			55,915
141-1-251-0013-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	24,275			24,275
141-1-251-0013-6-73400-520110-0000-0000-251	Social Security	4,972			4,972
141-1-251-0013-6-73400-520410-0000-0000-251	State Retirement	8,427			8,427
141-1-251-0013-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0013-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0013-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0013-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0013-6-73400-521210-0000-0000-251	Medicare	1,163			1,163
141-1-251-0013-6-73400-529910-0000-0000-251	Long Term Disability	160			160
141-1-251-0013-6-73400-529930-0000-0000-251	Short Term Disability	311			311
	Total 73400 - Early Childhood Education Program	112,883	-	-	112,883
Brown Academy (2 Classes)					
141-1-251-0033-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	49,941			49,941
141-1-251-0033-6-73400-520110-0000-0000-251	Social Security	3,096		(335)	2,761
141-1-251-0033-6-73400-520410-0000-0000-251	State Retirement	7,341		(3,877)	3,464
141-1-251-0033-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0033-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0033-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0033-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0033-6-73400-521210-0000-0000-251	Medicare	1,362		(716)	646
141-1-251-0033-6-73400-529910-0000-0000-251	Long Term Disability	188			188
141-1-251-0033-6-73400-529930-0000-0000-251	Short Term Disability	364			364
	Total 73400 - Early Childhood Education Program	79,952	-	(4,928)	75,024

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/18/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Calvin Donaldson Elementary (2 classes)					
141-1-251-0037-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	53,133			53,133
141-1-251-0037-6-73400-520110-0000-0000-251	Social Security	3,294		(1,027)	2,267
141-1-251-0037-6-73400-520410-0000-0000-251	State Retirement	7,810		(1,676)	6,134
141-1-251-0037-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0037-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0037-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0037-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0037-6-73400-521210-0000-0000-251	Medicare	770		(240)	530
141-1-251-0037-6-73400-529910-0000-0000-251	Long Term Disability	106			106
141-1-251-0037-6-73400-529930-0000-0000-251	Short Term Disability	206			206
	Total 73400 - Early Childhood Education Program	82,979	-	(2,943)	80,036
Daisy Elementary (1 class)					
141-1-251-0050-6-73400-5116D0-0000-0000-251	Pre-K Teacher	46,260			46,260
141-1-251-0050-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	27,467			27,467
141-1-251-0050-6-73400-520110-0000-0000-251	Social Security	4,571			4,571
141-1-251-0050-6-73400-520410-0000-0000-251	State Retirement	8,058			8,058
141-1-251-0050-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0050-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0050-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0050-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0050-6-73400-521210-0000-0000-251	Medicare	1,069		(69)	1,000
141-1-251-0050-6-73400-529910-0000-0000-251	Long Term Disability	147			147
141-1-251-0050-6-73400-529930-0000-0000-251	Short Term Disability	286			286
	Total 73400 - Early Childhood Education Program	105,518	-	(69)	105,449
East Brainerd Elementary (2 classes)					
141-1-251-0062-6-73400-5116D0-0000-0000-251	Pre-K Teacher	115,852			115,852
141-1-251-0062-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	24,881			24,881
141-1-251-0062-6-73400-520110-0000-0000-251	Social Security	8,725			8,725
141-1-251-0062-6-73400-520410-0000-0000-251	State Retirement	13,725			13,725
141-1-251-0062-6-73400-520610-0000-0000-251	Life Insurance	105			105
141-1-251-0062-6-73400-520710-0000-0000-251	Medical Insurance	25,377			25,377
141-1-251-0062-6-73400-520810-0000-0000-251	Dental Reimbursement	903			903
141-1-251-0062-6-73400-521010-0000-0000-251	Unemployment Compensation	105			105
141-1-251-0062-6-73400-521210-0000-0000-251	Medicare	2,041		(156)	1,885
141-1-251-0062-6-73400-529910-0000-0000-251	Long Term Disability	281			281
141-1-251-0062-6-73400-529930-0000-0000-251	Short Term Disability	546		(221)	325
	Total 73400 - Early Childhood Education Program	192,541	-	(377)	192,164
East Lake Elementary (1 class)					
141-1-251-0063-6-73400-5116D0-0000-0000-251	Pre-K Teacher	58,730			58,730
141-1-251-0063-6-73400-520110-0000-0000-251	Social Security	3,641			3,641
141-1-251-0063-6-73400-520410-0000-0000-251	State Retirement	5,104			5,104
141-1-251-0063-6-73400-520610-0000-0000-251	Life Insurance	35			35
141-1-251-0063-6-73400-520710-0000-0000-251	Medical Insurance	8,459			8,459
141-1-251-0063-6-73400-520810-0000-0000-251	Dental Reimbursement	301			301
141-1-251-0063-6-73400-521010-0000-0000-251	Unemployment Compensation	35			35
141-1-251-0063-6-73400-521210-0000-0000-251	Medicare	852			852
141-1-251-0063-6-73400-529910-0000-0000-251	Long Term Disability	117			117
141-1-251-0063-6-73400-529930-0000-0000-251	Short Term Disability	228			228
	Total 73400 - Early Childhood Education Program	77,502	-	-	77,502
East Ridge Elementary (2 Classes)					
141-1-251-0065-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	51,077			51,077
141-1-251-0065-6-73400-520110-0000-0000-251	Social Security	3,167		(589)	2,578
141-1-251-0065-6-73400-520410-0000-0000-251	State Retirement	7,508			7,508
141-1-251-0065-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0065-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0065-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0065-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0065-6-73400-521210-0000-0000-251	Medicare	741		(139)	602
141-1-251-0065-6-73400-529910-0000-0000-251	Long Term Disability	102			102
141-1-251-0065-6-73400-529930-0000-0000-251	Short Term Disability	198			198
	Total 73400 - Early Childhood Education Program	80,453	-	(728)	79,725

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/18/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Middle Valley Elementary (2 Classes)					
141-1-251-0085-6-73400-5116D0-0000-0000-251	Pre-K Teacher	104,588			104,588
141-1-251-0085-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	24,275			24,275
141-1-251-0085-6-73400-520110-0000-0000-251	Social Security	7,990		(947)	7,043
141-1-251-0085-6-73400-520410-0000-0000-251	State Retirement	12,657		(1,988)	10,669
141-1-251-0085-6-73400-520610-0000-0000-251	Life Insurance	105			105
141-1-251-0085-6-73400-520710-0000-0000-251	Medical Insurance	25,377			25,377
141-1-251-0085-6-73400-520810-0000-0000-251	Dental Reimbursement	903			903
141-1-251-0085-6-73400-521010-0000-0000-251	Unemployment Compensation	105			105
141-1-251-0085-6-73400-521210-0000-0000-251	Medicare	1,869			1,869
141-1-251-0085-6-73400-529910-0000-0000-251	Long Term Disability	258			258
141-1-251-0085-6-73400-529930-0000-0000-251	Short Term Disability	500			500
	Total 73400 - Early Childhood Education Program	178,627	-	(2,935)	175,692
Harrison Elementary (2 Classes)					
141-1-251-0090-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	50,829			50,829
141-1-251-0090-6-73400-520110-0000-0000-251	Social Security	3,151			3,151
141-1-251-0090-6-73400-520410-0000-0000-251	State Retirement	7,471			7,471
141-1-251-0090-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0090-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0090-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0090-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0090-6-73400-521210-0000-0000-251	Medicare	737			737
141-1-251-0090-6-73400-529910-0000-0000-251	Long Term Disability	102			102
141-1-251-0090-6-73400-529930-0000-0000-251	Short Term Disability	198			198
	Total 73400 - Early Childhood Education Program	80,148	-	-	80,148
North Hamilton County Elementary (1 class)					
141-1-251-0147-6-73400-5116D0-0000-0000-251	Pre-K Teacher	59,363			59,363
141-1-251-0147-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	25,502			25,502
141-1-251-0147-6-73400-520110-0000-0000-251	Social Security	5,262			5,262
141-1-251-0147-6-73400-520410-0000-0000-251	State Retirement	8,907		(1,389)	7,518
141-1-251-0147-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0147-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0147-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0147-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0147-6-73400-521210-0000-0000-251	Medicare	1,231		(124)	1,107
141-1-251-0147-6-73400-529910-0000-0000-251	Long Term Disability	170			170
141-1-251-0147-6-73400-529930-0000-0000-251	Short Term Disability	329		(115)	214
	Total 73400 - Early Childhood Education Program	118,424	-	(1,628)	116,796
Wolftever Creek (2 Classes)					
141-1-251-0148-6-73400-5116D0-0000-0000-251	Pre-K Teacher	115,334			115,334
141-1-251-0148-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	51,033			51,033
141-1-251-0148-6-73400-520110-0000-0000-251	Social Security	10,315			10,315
141-1-251-0148-6-73400-520410-0000-0000-251	State Retirement	17,524			17,524
141-1-251-0148-6-73400-520610-0000-0000-251	Life Insurance	140			140
141-1-251-0148-6-73400-520710-0000-0000-251	Medical Insurance	33,836			33,836
141-1-251-0148-6-73400-520810-0000-0000-251	Dental Reimbursement	1,204			1,204
141-1-251-0148-6-73400-521010-0000-0000-251	Unemployment Compensation	140			140
141-1-251-0148-6-73400-521210-0000-0000-251	Medicare	2,412		(117)	2,295
141-1-251-0148-6-73400-529910-0000-0000-251	Long Term Disability	333			333
141-1-251-0148-6-73400-529930-0000-0000-251	Short Term Disability	646		(180)	466
	Total 73400 - Early Childhood Education Program	232,917	-	(297)	232,620
Ooltewah Elementary (2 Classes)					
141-1-251-0155-6-73400-5116D0-0000-0000-251	Pre-K Teacher	120,275			120,275
141-1-251-0155-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	50,486			50,486
141-1-251-0155-6-73400-520110-0000-0000-251	Social Security	10,587			10,587
141-1-251-0155-6-73400-520410-0000-0000-251	State Retirement	17,873			17,873
141-1-251-0155-6-73400-520610-0000-0000-251	Life Insurance	140			140
141-1-251-0155-6-73400-520710-0000-0000-251	Medical Insurance	33,836			33,836
141-1-251-0155-6-73400-520810-0000-0000-251	Dental Reimbursement	1,204			1,204
141-1-251-0155-6-73400-521010-0000-0000-251	Unemployment Compensation	140			140
141-1-251-0155-6-73400-521210-0000-0000-251	Medicare	2,476		(123)	2,353
141-1-251-0155-6-73400-529910-0000-0000-251	Long Term Disability	342			342
141-1-251-0155-6-73400-529930-0000-0000-251	Short Term Disability	663		(180)	483
	Total 73400 - Early Childhood Education Program	238,022	-	(303)	237,719

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/18/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Red Bank Elementary (2 classes)					
141-1-251-0171-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	49,156			49,156
141-1-251-0171-6-73400-520110-0000-0000-251	Social Security	3,048			3,048
141-1-251-0171-6-73400-520410-0000-0000-251	State Retirement	7,226		(1,489)	5,737
141-1-251-0171-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0171-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0171-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0171-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0171-6-73400-521210-0000-0000-251	Medicare	713			713
141-1-251-0171-6-73400-529910-0000-0000-251	Long Term Disability	98			98
141-1-251-0171-6-73400-529930-0000-0000-251	Short Term Disability	191			191
	Total 73400 - Early Childhood Education Program	78,092	-	(1,489)	76,603
Orchard Knob Elementary (2 Classes)					
141-1-251-0194-6-73400-5116D0-0000-0000-251	Pre-K Teacher	8,000	18,236		26,236
141-1-251-0194-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	3,250	4,293		7,543
141-1-251-0194-6-73400-520110-0000-0000-251	Social Security	698	818		1,516
141-1-251-0194-6-73400-520410-0000-0000-251	State Retirement	1,171			1,171
141-1-251-0194-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0194-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0194-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0194-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0194-6-73400-521210-0000-0000-251	Medicare	163	578		741
141-1-251-0194-6-73400-529910-0000-0000-251	Long Term Disability	23			23
141-1-251-0194-6-73400-529930-0000-0000-251	Short Term Disability	44			44
	Total 73400 - Early Childhood Education Program	31,009	23,925	-	54,934
Snow Hill (2 classes)					
141-1-251-0215-6-73400-5116D0-0000-0000-251	Pre-K Teacher	101,658			101,658
141-1-251-0215-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	49,156			49,156
141-1-251-0215-6-73400-520110-0000-0000-251	Social Security	9,350		(1,328)	8,022
141-1-251-0215-6-73400-520410-0000-0000-251	State Retirement	16,060		(1,810)	14,250
141-1-251-0215-6-73400-520610-0000-0000-251	Life Insurance	140			140
141-1-251-0215-6-73400-520710-0000-0000-251	Medical Insurance	33,836			33,836
141-1-251-0215-6-73400-520810-0000-0000-251	Dental Reimbursement	1,204			1,204
141-1-251-0215-6-73400-521010-0000-0000-251	Unemployment Compensation	140			140
141-1-251-0215-6-73400-521210-0000-0000-251	Medicare	2,187		(311)	1,876
141-1-251-0215-6-73400-529910-0000-0000-251	Long Term Disability	302			302
141-1-251-0215-6-73400-529930-0000-0000-251	Short Term Disability	585			585
	Total 73400 - Early Childhood Education Program	214,618	-	(3,449)	211,169
Soddy Elementary (1 Class)					
141-1-251-0230-6-73400-5116D0-0000-0000-251	Pre-K Teacher	44,425			44,425
141-1-251-0230-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	28,161			28,161
141-1-251-0230-6-73400-520110-0000-0000-251	Social Security	4,500		(378)	4,122
141-1-251-0230-6-73400-520410-0000-0000-251	State Retirement	8,000			8,000
141-1-251-0230-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0230-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0230-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0230-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0230-6-73400-521210-0000-0000-251	Medicare	1,053			1,053
141-1-251-0230-6-73400-529910-0000-0000-251	Long Term Disability	145			145
141-1-251-0230-6-73400-529930-0000-0000-251	Short Term Disability	282			282
	Total 73400 - Early Childhood Education Program	104,226	-	(378)	103,848
Spring Creek Elementary (1 Class)					
141-1-251-0235-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	29,757			29,757
141-1-251-0235-6-73400-520110-0000-0000-251	Social Security	1,845		(404)	1,441
141-1-251-0235-6-73400-520410-0000-0000-251	State Retirement	4,374			4,374
141-1-251-0235-6-73400-520610-0000-0000-251	Life Insurance	35			35
141-1-251-0235-6-73400-520710-0000-0000-251	Medical Insurance	8,459			8,459
141-1-251-0235-6-73400-520810-0000-0000-251	Dental Reimbursement	301			301
141-1-251-0235-6-73400-521010-0000-0000-251	Unemployment Compensation	35			35
141-1-251-0235-6-73400-521210-0000-0000-251	Medicare	431		(94)	337
141-1-251-0235-6-73400-529910-0000-0000-251	Long Term Disability	60			60
141-1-251-0235-6-73400-529930-0000-0000-251	Short Term Disability	115			115
	Total 73400 - Early Childhood Education Program	45,412	-	(498)	44,914

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/18/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Lookout Valley Elementary (1 class)					
141-1-251-0241-6-73400-5116D0-0000-0000-251	Pre-K Teacher	52,294			52,294
141-1-251-0241-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	24,275			24,275
141-1-251-0241-6-73400-520110-0000-0000-251	Social Security	4,747		(625)	4,122
141-1-251-0241-6-73400-520410-0000-0000-251	State Retirement	8,113			8,113
141-1-251-0241-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0241-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0241-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0241-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0241-6-73400-521210-0000-0000-251	Medicare	1,110		(146)	964
141-1-251-0241-6-73400-529910-0000-0000-251	Long Term Disability	153			153
141-1-251-0241-6-73400-529930-0000-0000-251	Short Term Disability	297		(93)	204
	Total 73400 - Early Childhood Education Program	108,649	-	(864)	107,785
Wallace A. Smith Elementary (1 class)					
141-1-251-0260-6-73400-5116D0-0000-0000-251	Pre-K Teacher	52,294			52,294
141-1-251-0260-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	25,666			25,666
141-1-251-0260-6-73400-520110-0000-0000-251	Social Security	4,834		(798)	4,036
141-1-251-0260-6-73400-520410-0000-0000-251	State Retirement	8,317			8,317
141-1-251-0260-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0260-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0260-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0260-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0260-6-73400-521210-0000-0000-251	Medicare	1,130		(186)	944
141-1-251-0260-6-73400-529910-0000-0000-251	Long Term Disability	156			156
141-1-251-0260-6-73400-529930-0000-0000-251	Short Term Disability	302			302
	Total 73400 - Early Childhood Education Program	110,359	-	(984)	109,375
Chambliss Shelter (2 classes)					
141-1-251-0359-6-73400-5116D0-0000-0000-251	Pre-K Teacher	130,332			130,332
141-1-251-0359-6-73400-516330-0000-0000-251	Pre-K Educational Assistant	51,077			51,077
141-1-251-0359-6-73400-520110-0000-0000-251	Social Security	11,247			11,247
141-1-251-0359-6-73400-520410-0000-0000-251	State Retirement	18,834			18,834
141-1-251-0359-6-73400-520610-0000-0000-251	Life Insurance	140			140
141-1-251-0359-6-73400-520710-0000-0000-251	Medical Insurance	33,836			33,836
141-1-251-0359-6-73400-520810-0000-0000-251	Dental Reimbursement	1,204			1,204
141-1-251-0359-6-73400-521010-0000-0000-251	Unemployment Compensation	140			140
141-1-251-0359-6-73400-521210-0000-0000-251	Medicare	2,630		(107)	2,523
141-1-251-0359-6-73400-529910-0000-0000-251	Long Term Disability	363			363
141-1-251-0359-6-73400-529930-0000-0000-251	Short Term Disability	704			704
	Total 73400 - Early Childhood Education Program	250,507	-	(107)	250,400
Headstart--Avondale (3 Classes)					
141-1-251-0361-6-73400-5116D0-0000-0000-251	Pre-K Teacher	169,875			169,875
141-1-251-0361-6-73400-520110-0000-0000-251	Social Security	10,532			10,532
141-1-251-0361-6-73400-520410-0000-0000-251	State Retirement	14,762			14,762
141-1-251-0361-6-73400-520610-0000-0000-251	Life Insurance	105			105
141-1-251-0361-6-73400-520710-0000-0000-251	Medical Insurance	25,377			25,377
141-1-251-0361-6-73400-520810-0000-0000-251	Dental Reimbursement	903			903
141-1-251-0361-6-73400-521010-0000-0000-251	Unemployment Compensation	105			105
141-1-251-0361-6-73400-521210-0000-0000-251	Medicare	2,463			2,463
141-1-251-0361-6-73400-529910-0000-0000-251	Long Term Disability	340			340
141-1-251-0361-6-73400-529930-0000-0000-251	Short Term Disability	659		(187)	472
	Total 73400 - Early Childhood Education Program	225,121	-	(187)	224,934

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/18/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Headstart--Cedar Hill (2 Classes)					
141-1-251-0364-6-73400-5116D0-0000-0000-251	Pre-K Teacher	121,773			121,773
141-1-251-0364-6-73400-520110-0000-0000-251	Social Security	7,550		(1,418)	6,132
141-1-251-0364-6-73400-520410-0000-0000-251	State Retirement	10,582			10,582
141-1-251-0364-6-73400-520610-0000-0000-251	Life Insurance	70			70
141-1-251-0364-6-73400-520710-0000-0000-251	Medical Insurance	16,918			16,918
141-1-251-0364-6-73400-520810-0000-0000-251	Dental Reimbursement	602			602
141-1-251-0364-6-73400-521010-0000-0000-251	Unemployment Compensation	70			70
141-1-251-0364-6-73400-521210-0000-0000-251	Medicare	1,766		(332)	1,434
141-1-251-0364-6-73400-529910-0000-0000-251	Long Term Disability	244		(11)	233
141-1-251-0364-6-73400-529930-0000-0000-251	Short Term Disability	472			472
	Total 73400 - Early Childhood Education Program	160,047	-	(1,761)	158,286
Montessori Elementary (1 Class)					
141-1-251-8142-6-73400-559990-0000-0000-251	Other Charges	79,303			79,303
	Total 73400 - Early Childhood Education Program	79,303	-	-	79,303
	TOTAL BUDGET	3,092,827	23,925	(23,925)	3,092,827

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 BIBLE IN THE SCHOOLS
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/20/2022	INCREASE DECREASE	
141-5-402-0000-0-00000-445700-0000-0000-402	Contributions & Gifts	2,185,485		2,185,485
	Total Source of Funds	2,185,485	-	2,185,485

USE OF FUNDS SUMMARY

71100	Regular Instruction	2,155,185	103,520	(200,684)	2,058,021
72210	Instructional Support	30,300	97,164	-	127,464
	Total Use of Funds	2,185,485	200,684	(200,684)	2,185,485

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/20/2022	INCREASE DECREASE		5/11/2023
District					
141-5-402-0000-0-71100-511610-0000-0000-402	Regular Education Teacher	74,428		(74,428)	-
141-5-402-0000-0-71100-520110-0000-0000-402	Social Security	4,615		(4,615)	-
141-5-402-0000-0-71100-520410-0000-0000-402	State Retirement	6,468		(6,468)	-
141-5-402-0000-0-71100-520610-0000-0000-402	Life Insurance	35		(35)	-
141-5-402-0000-0-71100-520710-0000-0000-402	Medical Insurance	8,459		(8,459)	-
141-5-402-0000-0-71100-520810-0000-0000-402	Dental Insurance	301		(301)	-
141-5-402-0000-0-71100-521010-0000-0000-402	Unemployment Compensation	35		(35)	-
141-5-402-0000-0-71100-521210-0000-0000-402	Medicare	1,079		(1,079)	-
141-5-402-0000-0-71100-529910-0000-0000-402	Long Term Disability	149		(149)	-
141-5-402-0000-0-71100-529930-0000-0000-402	Short Term Disability	289		(289)	-
141-5-402-0000-0-71100-539990-0000-0000-402	Contracted Services	8,000			8,000
141-5-402-0000-0-71100-542910-0000-0000-402	Instructional Supplies and Materials	1,200			1,200
141-5-402-0000-0-71100-559990-0000-0000-402	Other Charges	15,000			15,000
	Total 71100 - Regular Instruction	120,058	-	(95,858)	24,200
141-5-402-0000-0-72210-5116B0-0000-0000-402	District Content Lead	-	74,428		74,428
141-5-402-0000-0-72210-520110-0000-0000-402	Social Security	-	4,900		4,900
141-5-402-0000-0-72210-520410-0000-0000-402	State Retirement	-	6,468		6,468
141-5-402-0000-0-72210-520610-0000-0000-402	Life Insurance	-	35		35
141-5-402-0000-0-72210-520710-0000-0000-402	Medical Insurance	-	8,459		8,459
141-5-402-0000-0-72210-520810-0000-0000-402	Dental Insurance	-	301		301
141-5-402-0000-0-72210-521010-0000-0000-402	Unemployment Compensation	-	35		35
141-5-402-0000-0-72210-521210-0000-0000-402	Medicare	-	1,100		1,100
141-5-402-0000-0-72210-521710-0000-0000-402	State Retirement Hybrid	-	1,000		1,000
141-5-402-0000-0-72210-529910-0000-0000-402	Long Term Disability	-	149		149
141-5-402-0000-0-72210-529930-0000-0000-402	Short Term Disability	-	289		289
141-5-402-0000-0-72210-519610-0000-0000-402	In-Service/Stipends	14,612			14,612
141-5-402-0000-0-72210-520110-0000-0000-402	Social Security	906			906
141-5-402-0000-0-72210-520410-0000-0000-402	State Retirement	1,270			1,270
141-5-402-0000-0-72210-521210-0000-0000-402	Employer Medicare	212			212
141-5-402-0000-0-72210-535510-0000-0000-402	Travel-Mileage	8,500			8,500
141-5-402-0000-0-72210-552410-0000-0000-402	Staff Development	4,800			4,800
	Total - 72210	30,300	97,164	-	127,464
	Total District	150,358	97,164	(95,858)	151,664
Brown Middle School					
141-5-402-0035-2-71100-511610-0000-0000-402	Regular Education Teacher	60,741			60,741
141-5-402-0035-2-71100-520110-0000-0000-402	Social Security	3,766		(100)	3,666
141-5-402-0035-2-71100-520410-0000-0000-402	State Retirement	5,278		(490)	4,788
141-5-402-0035-2-71100-520610-0000-0000-402	Life Insurance	35			35
141-5-402-0035-2-71100-520710-0000-0000-402	Medical Insurance	8,459			8,459
141-5-402-0035-2-71100-520810-0000-0000-402	Dental Insurance	301			301
141-5-402-0035-2-71100-521010-0000-0000-402	Unemployment Compensation	35			35
141-5-402-0035-2-71100-521210-0000-0000-402	Medicare	881			881
141-5-402-0035-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	700		700
141-5-402-0035-2-71100-529910-0000-0000-402	Long Term Disability	121			121
141-5-402-0035-2-71100-529930-0000-0000-402	Short Term Disability	236			236
	Total Brown Middle School	79,853	700	(590)	79,963

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/20/2022	INCREASE	DECREASE
<u>Dalewood Middle School</u>				
141-5-402-0055-2-71100-511610-0000-0000-402	Regular Education Teacher	-	30,371	30,371
141-5-402-0055-2-71100-520110-0000-0000-402	Social Security	-	1,788	1,788
141-5-402-0055-2-71100-520410-0000-0000-402	State Retirement	-	2,391	2,391
141-5-402-0055-2-71100-520610-0000-0000-402	Life Insurance	-	18	18
141-5-402-0055-2-71100-520710-0000-0000-402	Medical Insurance	-	4,230	4,230
141-5-402-0055-2-71100-520810-0000-0000-402	Dental Insurance	-	151	151
141-5-402-0055-2-71100-521010-0000-0000-402	Unemployment Compensation	-	18	18
141-5-402-0055-2-71100-521210-0000-0000-402	Medicare	-	418	418
141-5-402-0055-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	343	343
141-5-402-0055-2-71100-529910-0000-0000-402	Long Term Disability	-	61	61
141-5-402-0055-2-71100-529930-0000-0000-402	Short Term Disability	-	86	86
	Total Dalewood Middle School	-	39,875	-
<u>East Hamilton Middle School</u>				
141-5-402-0060-2-71100-511610-0000-0000-402	Regular Education Teacher	48,674		(5,000)
141-5-402-0060-2-71100-520110-0000-0000-402	Social Security	3,018		
141-5-402-0060-2-71100-520410-0000-0000-402	State Retirement	4,230		(487)
141-5-402-0060-2-71100-520610-0000-0000-402	Life Insurance	35		
141-5-402-0060-2-71100-520710-0000-0000-402	Medical Insurance	8,459		
141-5-402-0060-2-71100-520810-0000-0000-402	Dental Insurance	301		
141-5-402-0060-2-71100-521010-0000-0000-402	Unemployment Compensation	35		
141-5-402-0060-2-71100-521210-0000-0000-402	Medicare	706		
141-5-402-0060-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	487	
141-5-402-0060-2-71100-529910-0000-0000-402	Long Term Disability	97		
141-5-402-0060-2-71100-529930-0000-0000-402	Short Term Disability	189		
	Total East Hamilton Middle School	65,744	487	(5,487)
<u>East Lake Academy</u>				
141-5-402-0064-2-71100-511610-0000-0000-402	Regular Education Teacher	65,568		(14,000)
141-5-402-0064-2-71100-520110-0000-0000-402	Social Security	4,065		
141-5-402-0064-2-71100-520410-0000-0000-402	State Retirement	5,698		(566)
141-5-402-0064-2-71100-520610-0000-0000-402	Life Insurance	35		
141-5-402-0064-2-71100-520710-0000-0000-402	Medical Insurance	8,459		
141-5-402-0064-2-71100-520810-0000-0000-402	Dental Insurance	301		
141-5-402-0064-2-71100-521010-0000-0000-402	Unemployment Compensation	35		
141-5-402-0064-2-71100-521210-0000-0000-402	Medicare	951		
141-5-402-0064-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	566	
141-5-402-0064-2-71100-529910-0000-0000-402	Long Term Disability	131		
141-5-402-0064-2-71100-529930-0000-0000-402	Short Term Disability	254		
	Total East Lake Academy	85,497	566	(14,566)
<u>East Ridge Middle School</u>				
141-5-402-0075-2-71100-511610-0000-0000-402	Regular Education Teacher	65,568		
141-5-402-0075-2-71100-520110-0000-0000-402	Social Security	4,065		
141-5-402-0075-2-71100-520410-0000-0000-402	State Retirement	5,698		
141-5-402-0075-2-71100-520610-0000-0000-402	Life Insurance	35		
141-5-402-0075-2-71100-520710-0000-0000-402	Medical Insurance	8,459		
141-5-402-0075-2-71100-520810-0000-0000-402	Dental Insurance	301		
141-5-402-0075-2-71100-521010-0000-0000-402	Unemployment Compensation	35		
141-5-402-0075-2-71100-521210-0000-0000-402	Medicare	951		
141-5-402-0075-2-71100-529910-0000-0000-402	Long Term Disability	131		
141-5-402-0075-2-71100-529930-0000-0000-402	Short Term Disability	254		
	Total East Ridge Middle School	85,497	-	-
<u>Hunter Middle School</u>				
141-5-402-0100-2-71100-511610-0000-0000-402	Regular Education Teacher	69,994		
141-5-402-0100-2-71100-520110-0000-0000-402	Social Security	4,340		
141-5-402-0100-2-71100-520410-0000-0000-402	State Retirement	6,082		
141-5-402-0100-2-71100-520610-0000-0000-402	Life Insurance	35		
141-5-402-0100-2-71100-520710-0000-0000-402	Medical Insurance	8,459		
141-5-402-0100-2-71100-520810-0000-0000-402	Dental Insurance	301		
141-5-402-0100-2-71100-521010-0000-0000-402	Unemployment Compensation	35		
141-5-402-0100-2-71100-521210-0000-0000-402	Medicare	1,015		
141-5-402-0100-2-71100-529910-0000-0000-402	Long Term Disability	140		
141-5-402-0100-2-71100-529930-0000-0000-402	Short Term Disability	272		
	Total Hunter Middle School	90,673	-	-

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/20/2022	INCREASE DECREASE	
Loftis Middle School				
141-5-402-0120-2-71100-511610-0000-0000-402	Regular Education Teacher	71,200		53,700
141-5-402-0120-2-71100-520110-0000-0000-402	Social Security	4,414		4,414
141-5-402-0120-2-71100-520410-0000-0000-402	State Retirement	6,187		4,187
141-5-402-0120-2-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0120-2-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0120-2-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0120-2-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0120-2-71100-521210-0000-0000-402	Medicare	1,032		1,032
141-5-402-0120-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	300	300
141-5-402-0120-2-71100-529910-0000-0000-402	Long Term Disability	142		142
141-5-402-0120-2-71100-529930-0000-0000-402	Short Term Disability	276		276
	Total Loftis Middle School	92,081	300 (19,500)	72,881
Hixson Middle School				
141-5-402-0129-2-71100-511610-0000-0000-402	Regular Education Teacher	66,779		66,779
141-5-402-0129-2-71100-520110-0000-0000-402	Social Security	4,140		3,920
141-5-402-0129-2-71100-520410-0000-0000-402	State Retirement	5,803		5,263
141-5-402-0129-2-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0129-2-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0129-2-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0129-2-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0129-2-71100-521210-0000-0000-402	Medicare	968		968
141-5-402-0129-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	760	760
141-5-402-0129-2-71100-529910-0000-0000-402	Long Term Disability	134		134
141-5-402-0129-2-71100-529930-0000-0000-402	Short Term Disability	259		259
	Total Hixson Middle School	86,913	760 (760)	86,913
Ooltewah Middle School				
141-5-402-0157-2-71100-511610-0000-0000-402	Regular Education Teacher	71,200	42,000	113,200
141-5-402-0157-2-71100-520110-0000-0000-402	Social Security	4,414	2,300	6,714
141-5-402-0157-2-71100-520410-0000-0000-402	State Retirement	6,187	500	6,687
141-5-402-0157-2-71100-520610-0000-0000-402	Life Insurance	35	18	53
141-5-402-0157-2-71100-520710-0000-0000-402	Medical Insurance	8,459	4,230	12,689
141-5-402-0157-2-71100-520810-0000-0000-402	Dental Insurance	301	151	452
141-5-402-0157-2-71100-521010-0000-0000-402	Unemployment Compensation	35	18	53
141-5-402-0157-2-71100-521210-0000-0000-402	Medicare	1,032	600	1,632
141-5-402-0157-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	170	170
141-5-402-0157-2-71100-529910-0000-0000-402	Long Term Disability	142	70	212
141-5-402-0157-2-71100-529930-0000-0000-402	Short Term Disability	276	20	296
	Total Ooltewah Middle School	92,081	50,077 -	142,158
Red Bank Middle School				
141-5-402-0180-2-71100-511610-0000-0000-402	Regular Education Teacher	53,500		53,500
141-5-402-0180-2-71100-520110-0000-0000-402	Social Security	3,317		3,257
141-5-402-0180-2-71100-520410-0000-0000-402	State Retirement	4,649		4,219
141-5-402-0180-2-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0180-2-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0180-2-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0180-2-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0180-2-71100-521210-0000-0000-402	Medicare	776		776
141-5-402-0180-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	610	610
141-5-402-0180-2-71100-529910-0000-0000-402	Long Term Disability	107		107
141-5-402-0180-2-71100-529930-0000-0000-402	Short Term Disability	208		208
	Total Red Bank Middle School	71,387	610 (490)	71,507
Orchard Knob Middle School				
141-5-402-0200-2-71100-511610-0000-0000-402	Regular Education Teacher	49,880		49,880
141-5-402-0200-2-71100-520110-0000-0000-402	Social Security	3,093		2,923
141-5-402-0200-2-71100-520410-0000-0000-402	State Retirement	4,335		3,935
141-5-402-0200-2-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0200-2-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0200-2-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0200-2-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0200-2-71100-521210-0000-0000-402	Medicare	723		723
141-5-402-0200-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	570	570
141-5-402-0200-2-71100-529910-0000-0000-402	Long Term Disability	100		100
141-5-402-0200-2-71100-529930-0000-0000-402	Short Term Disability	194		194
	Total Orchard Knob Middle School	67,155	570 (570)	67,155

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/20/2022	INCREASE DECREASE	
Soddy Daisy Middle School				
141-5-402-0225-2-71100-511610-0000-0000-402	Regular Education Teacher	59,534		46,034
141-5-402-0225-2-71100-520110-0000-0000-402	Social Security	3,691		3,691
141-5-402-0225-2-71100-520410-0000-0000-402	State Retirement	5,174		4,964
141-5-402-0225-2-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0225-2-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0225-2-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0225-2-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0225-2-71100-521210-0000-0000-402	Medicare	863		863
141-5-402-0225-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	210	210
141-5-402-0225-2-71100-529910-0000-0000-402	Long Term Disability	119		119
141-5-402-0225-2-71100-529930-0000-0000-402	Short Term Disability	231		231
	Total Soddy Daisy Middle School	78,442	210 (13,710)	64,942
Tyner Middle Academy				
141-5-402-0239-2-71100-511610-0000-0000-402	Regular Education Teacher	70,797		70,797
141-5-402-0239-2-71100-520110-0000-0000-402	Social Security	4,389		4,389
141-5-402-0239-2-71100-520410-0000-0000-402	State Retirement	6,152		5,582
141-5-402-0239-2-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0239-2-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0239-2-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0239-2-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0239-2-71100-521210-0000-0000-402	Medicare	1,027		1,027
141-5-402-0239-2-71100-521710-0000-0000-402	State Retirement Hybrid	-	805	805
141-5-402-0239-2-71100-529910-0000-0000-402	Long Term Disability	142		142
141-5-402-0239-2-71100-529930-0000-0000-402	Short Term Disability	275		165
	Total Tyner Middle Academy	91,612	805 (680)	91,737
Brainerd High School				
141-5-402-0021-3-71100-511610-0000-0000-402	Regular Education Teacher	60,741		30,371
141-5-402-0021-3-71100-520110-0000-0000-402	Social Security	3,766		1,789
141-5-402-0021-3-71100-520410-0000-0000-402	State Retirement	5,279		2,392
141-5-402-0021-3-71100-520610-0000-0000-402	Life Insurance	35		17
141-5-402-0021-3-71100-520710-0000-0000-402	Medical Insurance	8,459		4,229
141-5-402-0021-3-71100-520810-0000-0000-402	Dental Insurance	301		150
141-5-402-0021-3-71100-521010-0000-0000-402	Unemployment Compensation	35		18
141-5-402-0021-3-71100-521210-0000-0000-402	Medicare	881		420
141-5-402-0021-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	345	345
141-5-402-0021-3-71100-529910-0000-0000-402	Long Term Disability	122		62
141-5-402-0021-3-71100-529930-0000-0000-402	Short Term Disability	236		86
	Total Brainerd High School	79,855	345 (40,321)	39,879
Central High School				
141-5-402-0040-3-71100-511610-0000-0000-402	Regular Education Teacher	68,789		68,789
141-5-402-0040-3-71100-520110-0000-0000-402	Social Security	4,265		4,085
141-5-402-0040-3-71100-520410-0000-0000-402	State Retirement	5,978		5,418
141-5-402-0040-3-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0040-3-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0040-3-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0040-3-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0040-3-71100-521210-0000-0000-402	Medicare	997		997
141-5-402-0040-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	780	780
141-5-402-0040-3-71100-529910-0000-0000-402	Long Term Disability	138		138
141-5-402-0040-3-71100-529930-0000-0000-402	Short Term Disability	267		227
	Total Central High School	89,264	780 (780)	89,264
East Hamilton High School				
141-5-402-0059-3-71100-511610-0000-0000-402	Regular Education Teacher	63,154		63,154
141-5-402-0059-3-71100-520110-0000-0000-402	Social Security	3,916		3,916
141-5-402-0059-3-71100-520410-0000-0000-402	State Retirement	5,488		5,488
141-5-402-0059-3-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0059-3-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0059-3-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0059-3-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0059-3-71100-521210-0000-0000-402	Medicare	916		916
141-5-402-0059-3-71100-529910-0000-0000-402	Long Term Disability	126		126
141-5-402-0059-3-71100-529930-0000-0000-402	Short Term Disability	245		245
	Total East Hamilton High School	82,675	- -	82,675

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		10/20/2022			5/11/2023
East Ridge High School					
141-5-402-0070-3-71100-511610-0000-0000-402	Regular Education Teacher	57,121			57,121
141-5-402-0070-3-71100-520110-0000-0000-402	Social Security	3,542		(240)	3,302
141-5-402-0070-3-71100-520410-0000-0000-402	State Retirement	4,964	300		5,264
141-5-402-0070-3-71100-520610-0000-0000-402	Life Insurance	35			35
141-5-402-0070-3-71100-520710-0000-0000-402	Medical Insurance	8,459			8,459
141-5-402-0070-3-71100-520810-0000-0000-402	Dental Insurance	301			301
141-5-402-0070-3-71100-521010-0000-0000-402	Unemployment Compensation	35			35
141-5-402-0070-3-71100-521210-0000-0000-402	Medicare	828			828
141-5-402-0070-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	30		30
141-5-402-0070-3-71100-529910-0000-0000-402	Long Term Disability	114			114
141-5-402-0070-3-71100-529930-0000-0000-402	Short Term Disability	222		(50)	172
	Total East Ridge High School	75,621	330	(290)	75,661
Hixson High School					
141-5-402-0128-3-71100-511610-0000-0000-402	Regular Education Teacher	46,260			46,260
141-5-402-0128-3-71100-520110-0000-0000-402	Social Security	2,868		(151)	2,717
141-5-402-0128-3-71100-520410-0000-0000-402	State Retirement	4,020		(379)	3,641
141-5-402-0128-3-71100-520610-0000-0000-402	Life Insurance	35			35
141-5-402-0128-3-71100-520710-0000-0000-402	Medical Insurance	8,459			8,459
141-5-402-0128-3-71100-520810-0000-0000-402	Dental Insurance	301			301
141-5-402-0128-3-71100-521010-0000-0000-402	Unemployment Compensation	35			35
141-5-402-0128-3-71100-521210-0000-0000-402	Medicare	671			671
141-5-402-0128-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	530		530
141-5-402-0128-3-71100-529910-0000-0000-402	Long Term Disability	93			93
141-5-402-0128-3-71100-529930-0000-0000-402	Short Term Disability	179			179
	Total Hixson High School	62,921	530	(530)	62,921
Howard High School					
141-5-402-0137-3-71100-511610-0000-0000-402	Regular Education Teacher	46,260		(2,022)	44,238
141-5-402-0137-3-71100-520110-0000-0000-402	Social Security	2,868			2,868
141-5-402-0137-3-71100-520410-0000-0000-402	State Retirement	4,020		(460)	3,560
141-5-402-0137-3-71100-520610-0000-0000-402	Life Insurance	35			35
141-5-402-0137-3-71100-520710-0000-0000-402	Medical Insurance	8,459			8,459
141-5-402-0137-3-71100-520810-0000-0000-402	Dental Insurance	301			301
141-5-402-0137-3-71100-521010-0000-0000-402	Unemployment Compensation	35			35
141-5-402-0137-3-71100-521210-0000-0000-402	Medicare	671			671
141-5-402-0137-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	460		460
141-5-402-0137-3-71100-529910-0000-0000-402	Long Term Disability	93			93
141-5-402-0137-3-71100-529930-0000-0000-402	Short Term Disability	180			180
	Total Howard High School	62,922	460	(2,482)	60,900
Ooltewah High School					
141-5-402-0160-3-71100-511610-0000-0000-402	Regular Education Teacher	53,500			53,500
141-5-402-0160-3-71100-520110-0000-0000-402	Social Security	3,317		(150)	3,167
141-5-402-0160-3-71100-520410-0000-0000-402	State Retirement	4,649		(430)	4,219
141-5-402-0160-3-71100-520610-0000-0000-402	Life Insurance	35			35
141-5-402-0160-3-71100-520710-0000-0000-402	Medical Insurance	8,459			8,459
141-5-402-0160-3-71100-520810-0000-0000-402	Dental Insurance	301			301
141-5-402-0160-3-71100-521010-0000-0000-402	Unemployment Compensation	35			35
141-5-402-0160-3-71100-521210-0000-0000-402	Medicare	776		(45)	731
141-5-402-0160-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	625		625
141-5-402-0160-3-71100-529910-0000-0000-402	Long Term Disability	107			107
141-5-402-0160-3-71100-529930-0000-0000-402	Short Term Disability	207			207
	Total Ooltewah High School	71,386	625	(625)	71,386
Chattanooga School for the Liberal Arts					
141-5-402-0162-1-71100-511660-0000-0000-402	Part-Time Teacher	31,577	700		32,277
141-5-402-0162-1-71100-520110-0000-0000-402	Social Security	1,958	40		1,998
141-5-402-0162-1-71100-521210-0000-0000-402	State Retirement	458	10		468
		33,993	750	-	34,743

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/20/2022	INCREASE DECREASE		5/11/2023
Lookout Valley Middle High School					
141-5-402-0165-3-71100-511610-0000-0000-402	Regular Education Teacher	46,260		46,260	
141-5-402-0165-3-71100-520110-0000-0000-402	Social Security	2,868	(75)	2,793	
141-5-402-0165-3-71100-520410-0000-0000-402	State Retirement	4,020	(360)	3,660	
141-5-402-0165-3-71100-520610-0000-0000-402	Life Insurance	35		35	
141-5-402-0165-3-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459	
141-5-402-0165-3-71100-520810-0000-0000-402	Dental Insurance	301		301	
141-5-402-0165-3-71100-521010-0000-0000-402	Unemployment Compensation	35		35	
141-5-402-0165-3-71100-521210-0000-0000-402	Medicare	671		671	
141-5-402-0165-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	530	530	
141-5-402-0165-3-71100-529910-0000-0000-402	Long Term Disability	93		93	
141-5-402-0165-3-71100-529930-0000-0000-402	Short Term Disability	180		180	
	Total Lookout Valley Middle High	62,922	530	(435)	63,017
Red Bank High School					
141-5-402-0175-3-71100-511610-0000-0000-402	Regular Education Teacher	51,087		51,087	
141-5-402-0175-3-71100-520110-0000-0000-402	Social Security	3,167	(190)	2,977	
141-5-402-0175-3-71100-520410-0000-0000-402	State Retirement	4,440	(400)	4,040	
141-5-402-0175-3-71100-520610-0000-0000-402	Life Insurance	35		35	
141-5-402-0175-3-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459	
141-5-402-0175-3-71100-520810-0000-0000-402	Dental Insurance	301		301	
141-5-402-0175-3-71100-521010-0000-0000-402	Unemployment Compensation	35		35	
141-5-402-0175-3-71100-521210-0000-0000-402	Medicare	741		741	
141-5-402-0175-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	590	590	
141-5-402-0175-3-71100-529910-0000-0000-402	Long Term Disability	102		102	
141-5-402-0175-3-71100-529930-0000-0000-402	Short Term Disability	198		198	
	Total Red Bank High School	68,565	590	(590)	68,565
Sale Creek High School					
141-5-402-0190-3-71100-511610-0000-0000-402	Regular Education Teacher	104,588	1,300	105,888	
141-5-402-0190-3-71100-520110-0000-0000-402	Social Security	6,484	(550)	5,934	
141-5-402-0190-3-71100-520410-0000-0000-402	State Retirement	9,089	(750)	8,339	
141-5-402-0190-3-71100-520610-0000-0000-402	Life Insurance	70		70	
141-5-402-0190-3-71100-520710-0000-0000-402	Medical Insurance	16,918		16,918	
141-5-402-0190-3-71100-520810-0000-0000-402	Dental Insurance	602		602	
141-5-402-0190-3-71100-521010-0000-0000-402	Unemployment Compensation	70		70	
141-5-402-0190-3-71100-521210-0000-0000-402	Medicare	1,517		1,517	
141-5-402-0190-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	1,200	1,200	
141-5-402-0190-3-71100-529910-0000-0000-402	Long Term Disability	209		209	
141-5-402-0190-3-71100-529930-0000-0000-402	Short Term Disability	406		406	
	Total Sale Creek High School	139,953	2,500	(1,300)	141,153
Signal Mountain Middle High School					
141-5-402-0210-3-71100-511610-0000-0000-402	Regular Education Teacher	45,756		45,756	
141-5-402-0210-3-71100-520110-0000-0000-402	Social Security	2,837	(160)	2,677	
141-5-402-0210-3-71100-520410-0000-0000-402	State Retirement	3,976	(360)	3,616	
141-5-402-0210-3-71100-520610-0000-0000-402	Life Insurance	31		31	
141-5-402-0210-3-71100-520710-0000-0000-402	Medical Insurance	7,402		7,402	
141-5-402-0210-3-71100-520810-0000-0000-402	Dental Insurance	263		263	
141-5-402-0210-3-71100-521010-0000-0000-402	Unemployment Compensation	31		31	
141-5-402-0210-3-71100-521210-0000-0000-402	Medicare	663		663	
141-5-402-0210-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	520	520	
141-5-402-0210-3-71100-529910-0000-0000-402	Long Term Disability	91		91	
141-5-402-0210-3-71100-529930-0000-0000-402	Short Term Disability	178		178	
	Total Signal Mountain Middle High Sc	61,228	520	(520)	61,228

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/20/2022	INCREASE	DECREASE
Soddy Daisy High School				
141-5-402-0220-3-71100-511610-0000-0000-402	Regular Education Teacher	52,293		52,293
141-5-402-0220-3-71100-520110-0000-0000-402	Social Security	3,242		(200) 3,042
141-5-402-0220-3-71100-520410-0000-0000-402	State Retirement	4,544		(400) 4,144
141-5-402-0220-3-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0220-3-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0220-3-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0220-3-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0220-3-71100-521210-0000-0000-402	Medicare	758		758
141-5-402-0220-3-71100-521710-0000-0000-402	State Retirement Hybrid	-	600	600
141-5-402-0220-3-71100-529910-0000-0000-402	Long Term Disability	105		105
141-5-402-0220-3-71100-529930-0000-0000-402	Short Term Disability	203		203
	Total Soddy Daisy High School	69,975	600	(600) 69,975
Tyner Academy				
141-5-402-0237-3-71100-511610-0000-0000-402	Regular Education Teacher	66,778		66,778
141-5-402-0237-3-71100-520110-0000-0000-402	Social Security	4,140		4,140
141-5-402-0237-3-71100-520410-0000-0000-402	State Retirement	5,803		5,803
141-5-402-0237-3-71100-520610-0000-0000-402	Life Insurance	35		35
141-5-402-0237-3-71100-520710-0000-0000-402	Medical Insurance	8,459		8,459
141-5-402-0237-3-71100-520810-0000-0000-402	Dental Insurance	301		301
141-5-402-0237-3-71100-521010-0000-0000-402	Unemployment Compensation	35		35
141-5-402-0237-3-71100-521210-0000-0000-402	Medicare	968		968
141-5-402-0237-3-71100-529910-0000-0000-402	Long Term Disability	134		134
141-5-402-0237-3-71100-529930-0000-0000-402	Short Term Disability	259		259
	Total Tyner Academy	86,912	-	- 86,912
	TOTAL BUDGET	2,185,485	200,684	(200,684) 2,185,485

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 THERAPY SERVICES
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		8/18/2022	INCREASE	DECREASE	5/11/2023
141-5-405-0000-0-00000-439900-0000-0000	Other Charges for Services	300,000	100,000		400,000
141-5-405-0000-0-00000-4T4555-0000-0000	Restricted for Education	300,000			300,000
	Total Source of Funds	600,000	100,000	-	700,000

USE OF FUNDS SUMMARY

71200	Special Education Instruction	600,000	100,000	-	700,000
	Total Use of Funds	600,000	100,000	-	700,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		8/18/2022	INCREASE	DECREASE	5/11/2023
141-5-405-0000-0-71200-531210-0000-0000	Contracts - Private Agencies	555,000	100,000		655,000
141-5-405-0000-0-71200-572510-0000-0000	Equipment - Exceptional Education	45,000			45,000
	Total 71200 - Special Education Instruction	600,000	100,000	-	700,000
	TOTAL BUDGET	600,000	100,000	-	700,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 STUDENT SUCCESS PLANNING
 BUDGET FISCAL YEAR 2022-23**

FY22 carryover is \$76,017.92

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		1/19/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-5-418-0000-0-00000-4T4555-0000-0000	Transfer from Restricted for Education	76,017			76,017
	Total Source of Funds	76,017	-	-	76,017

USE OF FUNDS SUMMARY

72130	Other Student Support	76,017	707	(707)	76,017
	Total Use of Funds	76,017	707	(707)	76,017

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		1/19/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-5-418-0000-0-72130-512310-0000-0000	Integrated Student Support Program Manager (.75 FTE)	59,866		(87)	59,779
141-5-418-0000-0-72130-520110-0000-0000	Social Security	3,236	32		3,268
141-5-418-0000-0-72130-520410-0000-0000	Retirement	5,302		(620)	4,682
141-5-418-0000-0-72130-520610-0000-0000	Life Insurance	26			26
141-5-418-0000-0-72130-520710-0000-0000	Medical Insurance	6,344			6,344
141-5-418-0000-0-72130-520810-0000-0000	Dental Reimbursement	226			226
141-5-418-0000-0-72130-521010-0000-0000	Unemployment Compensation	26			26
141-5-418-0000-0-72130-521210-0000-0000	Medicare	757	7		764
141-5-418-0000-0-72130-521710-0000-0000	State Retirement Hybrid	-	666		666
141-5-418-0000-0-72130-529910-0000-0000	Long Term Disability	116	1		117
141-5-418-0000-0-72130-529930-0000-0000	Short Term Disability	118	1		119
	Total 72130 - Other Student Support	76,017	707	(707)	76,017
	TOTAL BUDGET	76,017	707	(707)	76,017

Note: 25% of this position will be covered with the General Purpose Budget

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 GATES GRANT FUNDING
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/16/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-5-424-0000-0-00000-4T4555-0000-0000	Restricted for Education	20,399			20,399
	Total Source of Funds	20,399	-	-	20,399

USE OF FUNDS SUMMARY

72210	Regular Instructional Support	20,399	1,765	(1,765)	20,399
	Total Use of Funds	20,399	1,765	(1,765)	20,399

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/16/2023	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Instructional Partners - Math					
141-5-424-0000-0-72210-514090-0000-9140	Stipends	280			280
141-5-424-0000-0-72210-520110-0000-9140	Social Security	17			17
141-5-424-0000-0-72210-520410-0000-9140	State Retirement	23			23
141-5-424-0000-0-72210-521210-0000-9140	Medicare	4			4
141-5-424-0000-0-72210-521710-0000-9140	State Retirement Hybrid	2			2
141-5-424-0000-0-72210-552410-0000-9140	In-Service/Staff Development	12,674			12,674
141-5-424-0000-0-72210-549990-0000-9140	Other Supplies and Materials	-	1,765		1,765
141-5-424-0000-0-72210-579010-0000-9140	Equipment	7,399		(1,765)	5,634
	Total 72210 - Regular Instructional Support	20,399	1,765	(1,765)	20,399
	Total Instructional Partners - Math	20,399	1,765	(1,765)	20,399
	TOTAL BUDGET	20,399	1,765	(1,765)	20,399

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 DEVELOPMENTAL LEARNING PROGRAM
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	5/11/2023
141-5-441-0000-0-00000-439900-0000-0000	Other Charges for Services	38,000	531		38,531
	Total Source of Funds	38,000	531	-	38,531

USE OF FUNDS SUMMARY

71200	Special Education Instruction	38,000	2,019	(1,488)	38,531
	Total Use of Funds	38,000	2,019	(1,488)	38,531

USE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	5/11/2023
141-5-441-0000-0-71200-516310-0000-0000	Educational Assistant	23,727	1,500		25,227
141-5-441-0000-0-71200-520110-0000-0000	Social Security	1,471	99		1,570
141-5-441-0000-0-71200-520410-0000-0000	State Retirement	3,488		(1,488)	2,000
141-5-441-0000-0-71200-520610-0000-0000	Life Insurance	35			35
141-5-441-0000-0-71200-520710-0000-0000	Medical Insurance	8,459			8,459
141-5-441-0000-0-71200-520810-0000-0000	Dental Insurance	301			301
141-5-441-0000-0-71200-521010-0000-0000	Unemployment Compensation	35			35
141-5-441-0000-0-71200-521210-0000-0000	Employer Medicare	344	30		374
141-5-441-0000-0-71200-521710-0000-0000	State Retirement Hybrid	-	370		370
141-5-441-0000-0-71200-529910-0000-0000	Long Term Disability	48	10		58
141-5-441-0000-0-71200-529930-0000-0000	Short Term Disability	92	10		102
	Total 71200 - Special Education Instruction	38,000	2,019	(1,488)	38,531
	TOTAL BUDGET	38,000	2,019	(1,488)	38,531

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTES - THE HOWARD SCHOOL
 BUDGET FISCAL YEAR 2022-2023
 FY22 Carryover is \$196,500

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		10/20/2022	INCREASE	DECREASE	5/11/2023
141-5-444-0000-0-00000-4T4555-0000-0000	Restricted for Education	196,500			196,500
141-5-444-0000-0-00000-445700-0000-0000	Contributions & Gifts	-	50,000		50,000
	Total Source of Funds	196,500	50,000	-	246,500

USE OF FUNDS SUMMARY

72620	Maintenance of Plant	196,500	50,000	-	246,500
	Total Use of Funds	196,500	50,000	-	246,500

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		10/20/2022	INCREASE	DECREASE	5/11/2023
141-5-444-0137-3-72620-539990-0000-0000	Other Contracted Services	196,500	50,000		246,500
	Total 72620 - Maintenance of Plant	196,500	50,000		246,500
	TOTAL BUDGET	196,500	50,000	-	246,500

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTES - BCBS
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/17/2022	INCREASE	DECREASE	5/11/2023
141-5-446-0000-0-00000-4T4555-0000-0000	Restricted for Education	274,176			274,176
141-5-446-0000-0-00000-445700-0000-0000	Contributions & Gifts	100			100
	Total Source of Funds	274,276	-	-	274,276

USE OF FUNDS SUMMARY

71100	Regular Instruction	109,230	10,000	-	119,230
71300	Vocational Education Program	55,618	-	-	55,618
72210	Instructional Support	93,825	-	(10,000)	83,825
72710	Transportation	15,603	-	-	15,603
	Total Use of Funds	274,276	10,000	(10,000)	274,276

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/17/2022	INCREASE	DECREASE	5/11/2023
<u>Future Ready Institutes</u>					
141-5-446-0000-0-71300-549990-0000-0000	Other Supplies and Materials	1,136			1,136
	Total 71300 - Vocational Education	1,136	-	-	1,136
	Total - Future Ready Institutes	1,136	-	-	1,136
<u>Red Bank High School</u>					
141-5-446-0175-3-71100-514090-0000-0000	Teachers - Extended Contract	7,632			7,632
141-5-446-0175-3-71100-520110-0000-0000	Social Security	473			473
141-5-446-0175-3-71100-520410-0000-0000	State Retirement	785			785
141-5-446-0175-3-71100-521210-0000-0000	Employer Medicare	109			109
141-5-446-0175-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	7,106			7,106
141-5-446-0175-3-71100-542910-0000-0000	Instructional Supplies	9,532			9,532
141-5-446-0175-3-71100-549990-0000-0000	Other Supplies/Materials - Tables, Chairs, Shelving	9,440			9,440
141-5-446-0175-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	21,070			21,070
141-5-446-0175-3-71100-572210-0000-0000	Equipment Regular Instruction	-	10,000		10,000
	Total 71100 - Regular Instruction	56,147	10,000	-	66,147
141-5-446-0175-3-71300-549990-0000-0000	Other Supplies/Materials - Early Postsecondary Fees	12,500			12,500
141-5-446-0175-3-71300-559990-0000-0000	Other - Work Based Learning/Summer Internships	15,000			15,000
	Total 71300 - Vocational Education	27,500	-	-	27,500
141-5-446-0175-3-72210-519610-0000-0000	Stipends	9,593			9,593
141-5-446-0175-3-72210-520110-0000-0000	Social Security	607			607
141-5-446-0175-3-72210-520410-0000-0000	State Retirement	1,006			1,006
141-5-446-0175-3-72210-521210-0000-0000	Employer Medicare	142			142
141-5-446-0175-3-72210-552410-0000-0000	In-Service/Staff Development	34,460		(10,000)	24,460
	Total 72210 - Instructional Support	45,808	-	(10,000)	35,808
141-5-446-0175-3-72710-531410-0000-0000	Contracts with Public Carriers	8,200			8,200
	Total 72710 - Transportation	8,200	-	-	8,200
	Total - Red Bank High School	137,655	10,000	(10,000)	137,655

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		11/17/2022	INCREASE DECREASE	
Soddy Daisy High School				
141-5-446-0220-3-71100-514090-0000-0000	Teachers - Extended Contract	4,991		4,991
141-5-446-0220-3-71100-520110-0000-0000	Social Security	309		309
141-5-446-0220-3-71100-520410-0000-0000	State Retirement	514		514
141-5-446-0220-3-71100-521210-0000-0000	Employer Medicare	72		72
141-5-446-0220-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	9,935		9,935
141-5-446-0220-3-71100-539990-0000-0000	Other Contracted Services	3,500		3,500
141-5-446-0220-3-71100-542910-0000-0000	Instructional Supplies	12,169		12,169
141-5-446-0220-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	20,081		20,081
141-5-446-0220-3-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	1,512		1,512
	Total 71100 - Regular Instruction	53,083	-	53,083
141-5-446-0220-3-71300-549990-0000-0000	Other Supplies/Materials - Early Postsecondary Fees	11,982		11,982
141-5-446-0220-3-71300-559990-0000-0000	Other - Work Based Learning/Summer Internships	15,000		15,000
	Total 71300 - Vocational Education	26,982	-	26,982
141-5-446-0220-3-72210-519610-0000-0000	Stipends	10,996		10,996
141-5-446-0220-3-72210-520110-0000-0000	Social Security	699		699
141-5-446-0220-3-72210-520410-0000-0000	State Retirement	1,158		1,158
141-5-446-0220-3-72210-521210-0000-0000	Employer Medicare	164		164
141-5-446-0220-3-72210-552410-0000-0000	In-Service/Staff Development	35,000		35,000
	Total 72210 - Instructional Support	48,017	-	48,017
141-5-446-0220-3-72710-531410-0000-0000	Contracts with Public Carriers	7,403		7,403
	Total 72710 - Transportation	7,403	-	7,403
	Total - Soddy Daisy High School	135,485	-	135,485
	TOTAL BUDGET	274,276	10,000	(10,000)
				274,276

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTES - NOVONIX
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		3/16/2023	INCREASE	DECREASE	5/11/2023
141-5-449-0000-0-00000-4T4555-0000-0000	Restricted for Education	50,000			50,000
	Total Source of Funds	50,000	-	-	50,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	22,000	3,500	(300)	25,200
71300	Vocational Education Program	15,000	600	(3,800)	11,800
72210	Instructional Support	10,000	-	-	10,000
72710	Transportation	3,000	-	-	3,000
	Total Use of Funds	50,000	4,100	(4,100)	50,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		3/16/2023	INCREASE	DECREASE	5/11/2023
141-5-449-0165-3-71100-514090-0000-0000	Stipends - Other	847			847
141-5-449-0165-3-71100-520110-0000-0000	Social Security	53			53
141-5-449-0165-3-71100-520410-0000-0000	State Retirement	88			88
141-5-449-0165-3-71100-521210-0000-0000	Employer Medicare	12			12
141-5-449-0165-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	3,000			3,000
141-5-449-0165-3-71100-542910-0000-0000	Instructional Supplies	6,500	300		6,800
141-5-449-0165-3-71100-549990-0000-0000	Other Supplies & Materials - Tables, Chairs, Shelving	4,500			4,500
141-5-449-0165-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	3,000		(300)	2,700
141-5-449-0165-3-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	4,000	3,200		7,200
	Total 71100 - Regular Instruction	22,000	3,500	(300)	25,200
141-5-449-0165-3-71300-549990-0000-0000	Other Supplies/Materials - Early Postsecondary Fees	11,000	600		11,600
141-5-449-0165-3-71300-559990-0000-0000	Other - Work Based Learning/Summer Internships	4,000		(3,800)	200
	Total 71300 - Vocational Education	15,000	600	(3,800)	11,800
141-5-449-0165-3-72210-519610-0000-0000	In-Service/Stipends	1,694			1,694
141-5-449-0165-3-72210-520110-0000-0000	Social Security	104			104
141-5-449-0165-3-72210-520410-0000-0000	State Retirement	177			177
141-5-449-0165-3-72210-521210-0000-0000	Employer Medicare	25			25
141-5-449-0165-3-72210-552410-0000-0000	In-Service/Staff Development	8,000			8,000
	Total 72210 - Instructional Support	10,000	-	-	10,000
141-5-449-0165-3-72710-531410-0000-0000	Contracts with Public Carriers	3,000			3,000
	Total 72710 - Transportation	3,000	-	-	3,000
	TOTAL BUDGET	50,000	4,100	(4,100)	50,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 E-RATE TECHNOLOGY
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/15/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-5-453-0000-0-00000-4T4555-0000-0000	Restricted for Education	760,000			760,000
141-5-453-0000-0-00000-441460-0000-0000-	eRate Funding	-	300,000		300,000
	Total Source of Funds	760,000	300,000	-	1,060,000

USE OF FUNDS SUMMARY

71100	Regular Instruction Support	760,000	300,000	-	1,060,000
	Total Use of Funds	760,000	300,000	-	1,060,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/15/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
141-5-453-0000-0-71100-539950-0000-0000	Hardware/Software Licenses	25,000			25,000
141-5-453-0000-0-71100-539990-0000-0000	Other Contracted Services	75,000			75,000
141-5-453-0000-0-71100-572210-0000-0000	Equipment Regular Instruction	660,000	300,000		960,000
	Total 71100 - Regular Instruction	760,000	300,000	-	1,060,000
	TOTAL BUDGET	760,000	300,000	-	1,060,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 SCHOOL PAID POSITIONS
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/20/2022	INCREASE	DECREASE
141-5-492-0000-0-00000-445700-0000-0000	Contributions & Gifts	1,143,290	101,137	-
	Total Source of Funds	1,143,290	101,137	-

AMENDED
BUDGET
5/11/2023
1,244,427

USE OF FUNDS SUMMARY

71100	Regular Instruction	995,935	80,598	-	1,076,533
72210	Regular Instructional Support	15,162	-	-	15,162
72130	Other Student Support	-	3,345	-	3,345
72410	Office of the Principal	-	6,090	-	6,090
73400	Early Childhood Education	132,193	11,104	-	143,297
	Total Use of Funds	1,143,290	101,137	-	1,244,427

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		10/20/2022	INCREASE	DECREASE	
Big Ridge Elementary					
141-5-492-0019-1-71100-516310-0000-0000	Educational Assistant	10,000	300	-	10,300
141-5-492-0019-1-71100-520110-0000-0000	Social Security	620	20	-	640
141-5-492-0019-1-71100-521210-0000-0000	Medicare	145	5	-	150
	Total 71100 - Regular Instruction	10,765	325	-	11,090
	Total Big Ridge Elementary	10,765	325	-	11,090
Normal Park Museum Magnet					
141-5-492-0041-1-71100-513450-0000-0000	Other Instruction Personnel	17,600	20,250	-	37,850
141-5-492-0041-1-71100-516310-0000-0000	Educational Assistant	18,040	-	-	18,040
141-5-492-0041-1-71100-520110-0000-0000	Social Security	2,210	1,750	-	3,960
141-5-492-0041-1-71100-520410-0000-0000	State Retirement	-	1,250	-	1,250
141-5-492-0041-1-71100-520610-0000-0000	Life Insurance	-	18	-	18
141-5-492-0041-1-71100-520710-0000-0000	Medical Insurance	-	4,230	-	4,230
141-5-492-0041-1-71100-520810-0000-0000	Dental Insurance	-	151	-	151
141-5-492-0041-1-71100-521010-0000-0000	Unemployment	-	18	-	18
141-5-492-0041-1-71100-521210-0000-0000	Medicare	995	-	-	995
141-5-492-0041-1-71100-521710-0000-0000	State Retirement Hybrid	-	215	-	215
141-5-492-0041-1-71100-529910-0000-0000	Other Fringe Benefits	-	50	-	50
141-5-492-0041-1-71100-529930-0000-0000	Short Term Disability	-	90	-	90
	Total 71100 - Regular Instruction	38,845	28,022	-	66,867
141-5-492-0041-1-72210-518990-0000-0000	Other Salaries	14,080	-	-	14,080
141-5-492-0041-1-72210-520110-0000-0000	Social Security	878	-	-	878
141-5-492-0041-1-72210-521210-0000-0000	Medicare	204	-	-	204
	Total 72210 - Instructional Support	15,162	-	-	15,162
141-5-492-0041-1-73400-516310-0000-0000	Early Childhood Educational Assistant	23,920	2,800	-	26,720
141-5-492-0041-1-73400-520110-0000-0000	Early Childhood Social Security	1,484	95	-	1,579
141-5-492-0041-1-73400-520410-0000-0000	Early Childhood Retirement	3,516	415	-	3,931
141-5-492-0041-1-73400-520610-0000-0000	Early Childhood Life Insurance	35	-	-	35
141-5-492-0041-1-73400-520710-0000-0000	Early Childhood Med Insurance	8,459	-	-	8,459
141-5-492-0041-1-73400-520810-0000-0000	Early Childhood Dental Insurance	301	-	-	301
141-5-492-0041-1-73400-521010-0000-0000	Early Childhood Unemployment Insurance	35	-	-	35
141-5-492-0041-1-73400-521210-0000-0000	Early Childhood Medicare	347	25	-	372
141-5-492-0041-1-73400-529910-0000-0000	Early Childhood Long Term Disability	48	12	-	60
141-5-492-0041-1-73400-529930-0000-0000	Early Childhood Short Term Disability	93	17	-	110
141-5-492-0041-6-73400-5116D0-0000-0000	Early Childhood Teacher	72,800	6,800	-	79,600
141-5-492-0041-6-73400-520110-0000-0000	Early Childhood Social Security	4,514	210	-	4,724
141-5-492-0041-6-73400-520410-0000-0000	Early Childhood Retirement	6,326	450	-	6,776
141-5-492-0041-6-73400-520610-0000-0000	Early Childhood Life Insurance	35	-	-	35
141-5-492-0041-6-73400-520710-0000-0000	Early Childhood Med Insurance	8,459	-	-	8,459
141-5-492-0041-6-73400-520810-0000-0000	Early Childhood Dental Insurance	301	-	-	301
141-5-492-0041-6-73400-521010-0000-0000	Early Childhood Unemployment Insurance	35	-	-	35
141-5-492-0041-6-73400-521210-0000-0000	Early Childhood Medicare	1,056	55	-	1,111
141-5-492-0041-6-73400-521710-0000-0000	State Retirement Hybrid	-	225	-	225
141-5-492-0041-6-73400-529910-0000-0000	Early Childhood Long Term Disability	146	-	-	146
141-5-492-0041-6-73400-529930-0000-0000	Early Childhood Short Term Disability	283	-	-	283
	Total 73400 - Early Childhood Education	132,193	11,104	-	143,297
	Total Normal Park Museum Magnet	186,200	39,126	-	225,326

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/20/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Chattanooga School for the Arts & Sciences - Lower					
141-5-492-0047-1-71100-511660-0000-0000	Teacher - No Benefits	11,640	1,550		13,190
141-5-492-0047-1-71100-520110-0000-0000	Social Security	722	97		819
141-5-492-0047-1-71100-521210-0000-0000	Medicare	169	25		194
	Total 71100 - Regular Instruction	12,531	1,672	-	14,203
	Total Chattanooga School for the Arts & Sciences	12,531	1,672	-	14,203
Middle Valley Elementary					
141-5-492-0085-1-71100-511660-0000-0000	Teacher - No Benefits	15,000			15,000
141-5-492-0085-1-71100-520110-0000-0000	Social Security	930			930
141-5-492-0085-1-71100-521210-0000-0000	Medicare	218			218
	Total 71100 - Regular Instruction	16,148	-	-	16,148
	Total Middle Valley Elementary	16,148	-	-	16,148
Lookout Mountain Elementary					
141-5-492-0125-1-71100-511610-0000-0000	Regular Education Teacher	295,174	5,650		300,824
141-5-492-0125-1-71100-516310-0000-0000	Educational Assistant	68,903	7,250		76,153
141-5-492-0125-1-71100-520110-0000-0000	Social Security	22,573	400		22,973
141-5-492-0125-1-71100-520410-0000-0000	State Retirement	40,532			40,532
141-5-492-0125-1-71100-520610-0000-0000	Life Insurance	280			280
141-5-492-0125-1-71100-520710-0000-0000	Medical Insurance	67,672			67,672
141-5-492-0125-1-71100-520810-0000-0000	Dental Insurance	2,408			2,408
141-5-492-0125-1-71100-521010-0000-0000	Unemployment Insurance	280			280
141-5-492-0125-1-71100-521210-0000-0000	Medicare	5,279	100		5,379
141-5-492-0041-6-73400-521710-0000-0000-	State Retirement Hybrid	-	1,500		1,500
141-5-492-0125-1-71100-529910-0000-0000	Long Term Disability	728			728
141-5-492-0125-1-71100-529930-0000-0000	Short Term Disability	1,413	30		1,443
	Total 71100 - Regular Instruction	505,242	14,930	-	520,172
	Total Lookout Mountain Elementary	505,242	14,930	-	520,172
North Hamilton County Elementary					
141-5-492-0147-1-71100-516310-0000-0000	Educational Assistant	10,000			10,000
141-5-492-0147-1-71100-520110-0000-0000	Social Security	620			620
141-5-492-0147-1-71100-521210-0000-0000	Medicare	145			145
	Total 71100 - Regular Instruction	10,765	-	-	10,765
	Total North Hamilton County Elementary	10,765	-	-	10,765
Nolan Elementary					
141-5-492-0149-1-71100-511660-0000-0000	Teacher - No Benefits	21,600			21,600
141-5-492-0149-1-71100-513440-0000-0000	Lunch Monitor	7,524			7,524
141-5-492-0149-1-71100-513450-0000-0000	Other Instruction Personnel	23,409	14,500		37,909
141-5-492-0149-1-71100-513490-0000-0000	Other Assistant	15,524	2,800		18,324
141-5-492-0149-1-71100-516310-0000-0000	Educational Assistant	30,372			30,372
141-5-492-0149-1-71100-518990-0000-0000-	Other Salaries	-	6,900		6,900
141-5-492-0149-1-71100-520110-0000-0000	Social Security	6,659	800		7,459
141-5-492-0149-1-71100-521210-0000-0000	Medicare	1,557	200		1,757
	Total 71100 - Regular Instruction	106,645	25,200	-	131,845
	Total Nolan Elementary	106,645	25,200	-	131,845
Ooltewah Elementary					
141-5-492-0155-1-71100-511660-0000-0000	Teacher - No Benefits	18,415	800		19,215
141-5-492-0155-1-71100-520110-0000-0000	Social Security	1,142	51		1,193
141-5-492-0155-1-71100-521210-0000-0000	Medicare	267	13		280
	Total 71100 - Regular Instruction	19,824	864	-	20,688
141-5-492-0155-1-72130-516420-0000-0000-	Attendants - Cafeteria	-	3,100		3,100
141-5-492-0155-1-72130-520110-0000-0000-	Social Security	-	195		195
141-5-492-0155-1-72130-521210-0000-0000-	Employer Medicare	-	50		50
	Total 72130 - Other Student Support	-	3,345	-	3,345
	Total Ooltewah Elementary	19,824	4,209	-	24,033
Chattanooga School for the Liberal Arts					
141-5-492-0162-1-71100-511660-0000-0000	Teacher - No Benefits	37,554	4,600		42,154
141-5-492-0162-1-71100-520110-0000-0000	Social Security	2,328	290		2,618
141-5-492-0162-1-71100-521210-0000-0000	Medicare	544	70		614
	Total 71100 - Regular Instruction	40,426	4,960	-	45,386
	Total Chattanooga School for the Liberal Arts	40,426	4,960	-	45,386

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/20/2022	INCREASE	DECREASE	AMENDED BUDGET 5/11/2023
Signal Mountain Middle/High					
141-5-492-0210-3-71100-511610-0000-0000	Teacher	55,590			55,590
141-5-492-0210-3-71100-513450-0000-0000	Other Instruction Personnel	13,087			13,087
141-5-492-0210-3-71100-520110-0000-0000	Social Security	4,258			4,258
141-5-492-0210-3-71100-520410-0000-0000	Retirement	4,831			4,831
141-5-492-0210-3-71100-520610-0000-0000	Life Insurance	35			35
141-5-492-0210-3-71100-520710-0000-0000	Medical Insurance	8,459			8,459
141-5-492-0210-3-71100-520810-0000-0000	Dental Insurance	301			301
141-5-492-0210-3-71100-521010-0000-0000	Unemployment Insurance	35			35
141-5-492-0210-3-71100-521210-0000-0000	Medicare	996			996
141-5-492-0210-3-71100-521710-0000-0000	State Retirement Hybrid	-	600		600
141-5-492-0210-3-71100-529910-0000-0000	Long Term Disability	111			111
141-5-492-0210-3-71100-529930-0000-0000	Short Term Disability	216			216
	Total 71100 - Regular Instruction	87,919	600	-	88,519
141-5-492-0210-3-72410-516210-0000-0000	Clerical Personnel	-	5,650		5,650
141-5-492-0210-3-72410-520110-0000-0000	Social Security	-	355		355
141-5-492-0210-3-72410-521210-0000-0000	Employer Medicare	-	85		85
	Total 72410- Office of the Principal	-	6,090	-	6,090
	Total Signal Mountain Middle/High	87,919	6,690	-	94,609
Snow Hill Elementary					
141-5-492-0215-1-71100-516420-0000-0000	Lunch Monitor	4,180	2,600		6,780
141-5-492-0215-1-71100-520110-0000-0000	Social Security	259	165		424
141-5-492-0215-1-71100-521210-0000-0000	Medicare	61	40		101
	Total 71100 - Regular Instruction	4,500	2,805	-	7,305
	Total Snow Hill Elementary	4,500	2,805	-	7,305
Soddy Elementary					
141-5-492-0230-1-71100-511660-0000-0000	Teacher - No Benefits	42,090	1,200		43,290
141-5-492-0230-1-71100-520110-0000-0000	Social Security	2,704			2,704
141-5-492-0230-1-71100-521210-0000-0000	Medicare	610	20		630
	Total 71100 - Regular Instruction	45,404	1,220	-	46,624
	Total Soddy Elementary	45,404	1,220	-	46,624
Thrasher Elementary					
141-5-492-0240-1-71100-511660-0000-0000	Teacher - No Benefits	45,675			45,675
141-5-492-0240-1-71100-513450-0000-0000	Other Instruction Personnel	25,960			25,960
141-5-492-0240-1-71100-520110-0000-0000	Social Security	4,441			4,441
141-5-492-0240-1-71100-521210-0000-0000	Medicare	1,039			1,039
	Total 71100 - Regular Instruction	77,115	-	-	77,115
	Total Thrasher Elementary	77,115	-	-	77,115
Westview Elementary					
141-5-492-0265-1-71100-513450-0000-0000	Other Instruction Personnel	5,850			5,850
141-5-492-0265-1-71100-516310-0000-0000	Educational Assistant	12,548			12,548
141-5-492-0265-1-71100-520110-0000-0000	Social Security	1,141			1,141
141-5-492-0265-1-71100-521210-0000-0000	Medicare	267			267
	Total 71100 - Regular Instruction	19,806	-	-	19,806
	Total Westview Elementary	19,806	-	-	19,806
	TOTAL BUDGET	1,143,290	101,137	-	1,244,427

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 SUPPLEMENTAL SALARIES
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/15/2022	INCREASE	5/11/2023
141-5-493-0000-0-00000-445700-0000-0000-493	Contributions & Gifts	1,754,712	1,885	1,756,597
	Total Source of Funds	1,754,712	1,885	- 1,756,597

USE OF FUNDS SUMMARY

		AMENDED BUDGET		AMENDED BUDGET
		9/15/2022	INCREASE	5/11/2023
71100	Regular Instruction	1,542,245	26,116	(26,116) 1,542,245
71300	CTE Instruction	14,154	1,885	- 16,039
72210	Instructional Support	198,313	3,409	(3,409) 198,313
	Total Use of Funds	1,754,712	31,410	(29,525) 1,756,597

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/15/2022	INCREASE	5/11/2023
<u>CSLA</u>				
141-5-493-0162-1-71100-511660-0000-0000-493	Teacher - No Benefits (.5 FTE)	21,400		21,400
141-5-493-0162-1-71100-520110-0000-0000-493	Social Security	1,330		1,330
141-5-493-0162-1-71100-521210-0000-0000-493	Employer Medicare	311		311
	Total 71100 - Regular Instruction	23,041	-	- 23,041
	Total CSLA	23,041	-	- 23,041
<u>Urban League-TDOE Connected Literacy</u>				
141-5-493-0000-0-71100-513450-0000-9200-493	Teacher - Tutoring	1,305,831		1,305,831
141-5-493-0000-0-71100-520110-0000-9200-493	Social Security	80,961		80,961
141-5-493-0000-0-71100-520410-0000-9200-493	State Retirement	113,477		(26,116) 87,361
141-5-493-0000-0-71100-521210-0000-9200-493	Medicare	18,935		18,935
141-5-493-0000-0-71100-521710-0000-9200-493	State Retirement Hybrid	-	26,116	26,116
	Total 71100 - Regular Instruction	1,519,204	26,116	(26,116) 1,519,204
141-5-493-0000-0-72210-518990-0000-9200-493	Other Salaries	170,460		170,460
141-5-493-0000-0-72210-520110-0000-9200-493	Social Security	10,569		10,569
141-5-493-0000-0-72210-520410-0000-9200-493	State Retirement	14,813		(3,409) 11,404
141-5-493-0000-0-72210-521210-0000-9200-493	Medicare	2,471		2,471
141-5-493-0000-0-72210-521710-0000-9200-493	State Retirement Hybrid	-	3,409	3,409
	Total 72210 - Instructional Support	198,313	3,409	(3,409) 198,313
	Total Urban League	1,717,517	29,525	(29,525) 1,717,517
<u>TCAT Stipends</u>				
141-5-493-0000-0-71300-514090-0000-0000-493	Stipend - Other	12,000	1500	13,500
141-5-493-0000-0-71300-520110-0000-0000-493	Social Security	744	93	837
141-5-493-0000-0-71300-520410-0000-0000-493	State Retirement	1,236		1,236
141-5-493-0000-0-71300-521210-0000-0000-493	Medicare	174	22	196
141-5-493-0000-0-71300-521710-0000-0000-493	State Retirement Hybrid	-	270	270
	Total 71300 - CTE Instruction	14,154	1,885	- 16,039
	Total TCAT Stipends	14,154	1,885	- 16,039
	TOTAL BUDGET	1,754,712	31,410	(29,525) 1,756,597

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 SCHOOL PAID SUPPLEMENTS
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		8/18/2022			5/11/2023
141-5-494-0000-0-00000-4R1890-0000-0000	Contributions and Gifts	232,680			232,680
	Total Source of Funds	232,680	-	-	232,680

USE OF FUNDS SUMMARY

72210	Instructional Support	232,680	820	(820)	232,680
	Total Use of Funds	232,680	820	(820)	232,680

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		8/18/2022			5/11/2023
141-5-494-0000-0-72210-518990-0000-0000	Other Salaries	200,000			200,000
141-5-494-0000-0-72210-520110-0000-0000	Social Security	12,400			12,400
141-5-494-0000-0-72210-520410-0000-0000	Retirement	17,380		(820)	16,560
141-5-494-0000-0-72210-521210-0000-0000	Medicare	2,900			2,900
141-5-494-0000-0-72210-521710-0000-0000	State Retirement Hybrid	-	800		800
141-5-494-0000-0-72210-529910-0000-0000	Long Term Disability	-	10		10
141-5-494-0000-0-72210-529930-0000-0000	Short Term Disability	-	10		10
	Total 72210 - Instructional Support	232,680	820	(820)	232,680
	TOTAL BUDGET	232,680	820	(820)	232,680

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 HCS FOUNDATION
 BUDGET FISCAL YEAR 2022-23
 FY22 carryover is \$231,235.14**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/19/2023	INCREASE	DECREASE
141-5-497-0000-0-00000-445700-0000-0000	Contributions & Gifts	102,859	3,000	
141-5-497-0000-0-00000-4T4555-0000-0000	Restricted for Education	225,140		
	Total Source of Funds	327,999	3,000	-

AMENDED BUDGET 5/11/2023

USE OF FUNDS SUMMARY

71100 Regular Instruction	8,025	-	-	8,025
72210 Instructional Support	319,974	6,800	(3,800)	322,974
Total Use of Funds	327,999	6,800	(3,800)	330,999

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/19/2023	INCREASE	DECREASE
Foundation Funded Positions				
141-5-497-0000-0-72210-510510-0000-0000	K-12 Literacy Officer	114,113		114,113
141-5-497-0000-0-72210-510510-0000-0000	HCS Executive Director	65,000		65,000
141-5-497-0000-0-72210-520110-0000-0000	Social Security	11,105		11,105
141-5-497-0000-0-72210-520410-0000-0000	State Retirement	26,330		(1,000)
141-5-497-0000-0-72210-520610-0000-0000	Life Insurance	70		70
141-5-497-0000-0-72210-520710-0000-0000	Medical Insurance	16,918		16,918
141-5-497-0000-0-72210-520810-0000-0000	Dental Insurance	602		602
141-5-497-0000-0-72210-521010-0000-0000	Unemployment	70		70
141-5-497-0000-0-72210-521210-0000-0000	Employer Medicare	2,597		2,597
141-5-497-0000-0-72210-521710-0000-0000	State Retirement Hybrid	-	1,000	1,000
141-5-497-0000-0-72210-529910-0000-0000	Other Fringe Benefits	359		359
141-5-497-0000-0-72210-529930-0000-0000	Short Term Disability	695		695
	Total 72210 - Instructional Support	237,859	1,000	(1,000)
	Total - Foundation Funded Positions	237,859	1,000	(1,000)
Student Incentives - My Minutes Matter				
141-5-497-0000-0-71100-559990-0000-0000	Other Charges	8,025		8,025
	Total 71100 - Regular Instruction	8,025	-	-
	Total - Student Incentives	8,025	-	-
Recharge Rooms				
141-5-497-0000-0-72210-549990-0000-9120	Other Supplies and Materials	3,595		3,595
	Total 72210 - Regular Instruction Support	3,595	-	-
	Total - Recharge Rooms	3,595	-	-
Tennessee Score-Momentum Metrics Innov Pilot				
141-5-497-0000-0-72210-514090-0000-9180	Stipend - Other	8,480		8,480
141-5-497-0000-0-72210-518940-0000-9180	Contract - Personnel	13,934		13,934
141-5-497-0000-0-72210-520110-0000-9180	Social Security	1,389		1,389
141-5-497-0000-0-72210-520410-0000-9180	State Retirement	873		873
141-5-497-0000-0-72210-521210-0000-9180	Medicare	324		324
141-5-497-0000-0-72210-539990-0000-9180	Other Contracted Services	43,520		(2,800)
141-5-497-0000-0-72210-549990-0000-9180	Other Supplies and Materials	10,000	2,800	12,800
	Total 72210 - Regular Instruction Support	78,520	2,800	(2,800)
	Total - Tennessee Score Momentum Metrics	78,520	2,800	(2,800)
Equity Symposium				
141-5-497-0000-0-72210-539990-0000-9240	Other Contracted Services	-	3,000	3,000
	Total 72210 - Regular Instruction Support	-	3,000	-
	Total - Equity Symposium	-	3,000	-
	TOTAL BUDGET	327,999	6,800	(3,800)

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 SCHOOL AGE CHILD CARE
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
141-5-824-0000-0-00000-435810-0000-0000	Community Service Fee Day Care	3,655,858			3,655,858
141-5-824-0000-0-00000-441100-0000-0000	Interest Earned	65	24,935		25,000
	Total Source of Funds	3,655,923	24,935	-	3,680,858

USE OF FUNDS SUMMARY

73300	Community Services	3,655,923	228,811	(203,876)	3,680,858
	Total Use of Funds	3,655,923	228,811	(203,876)	3,680,858

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
141-5-824-0000-0-73300-510510-0000-0000	Manager Community Service	106,000	45,719		151,719
141-5-824-0000-0-73300-516210-0000-0000	Clerical Personnel - Community Service	205,886	112,802		318,688
141-5-824-0000-0-73300-519610-0000-0000	In Service/Stipends	42,420			42,420
141-5-824-0000-0-73300-520110-0000-0000	Social Security	21,610	6,105		27,715
141-5-824-0000-0-73300-520410-0000-0000	State Retirement	51,237	17,929		69,166
141-5-824-0000-0-73300-520610-0000-0000	Life Insurance	840	895		1,735
141-5-824-0000-0-73300-520710-0000-0000	Medical Insurance	203,016	22,879		225,895
141-5-824-0000-0-73300-520810-0000-0000	Dental Insurance	7,224	1,841		9,065
141-5-824-0000-0-73300-521010-0000-0000	Unemployment Compensation	840	1,975		2,815
141-5-824-0000-0-73300-521210-0000-0000	Employer Medicare	5,054	1,415		6,469
141-5-824-0000-0-73300-521710-0000-0000	State Retirement Hybrid	-	8,500		8,500
141-5-824-0000-0-73300-529910-0000-0000	Long Term Disability	612	280		892
141-5-824-0000-0-73300-529930-0000-0000	Short Term Disability	857	499		1,356
141-5-824-0000-0-73300-530710-0000-0000	Telephone	12,000			12,000
141-5-824-0000-0-73300-530720-0000-0000	Pager, Cell Phones, Radio	200			200
141-5-824-0000-0-73300-530730-0000-0000	Dataline Communications	1,000			1,000
141-5-824-0000-0-73300-533610-0000-0000	Maint & Repairs - Equipment	800			800
141-5-824-0000-0-73300-535510-0000-0000	Travel	2,500	3,000		5,500
141-5-824-0000-0-73300-535520-0000-0000	Travel - Mileage	20,650		(20,650)	-
141-5-824-0000-0-73300-539910-0000-0000	Copier Lease/Maint	10,000			10,000
141-5-824-0000-0-73300-539940-0000-0000	Contracted Printing	6,000			6,000
141-5-824-0000-0-73300-539990-0000-0000	Other Contracted Services	75,000			75,000
141-5-824-0000-0-73300-543510-0000-0000	Office Supplies	5,000			5,000
141-5-824-0000-0-73300-549990-0000-0000	Other Supplies And Materials	206,610			206,610
141-5-824-0000-0-73300-552410-0000-0000	In Service/Staff Development	11,000	4,972		15,972
141-5-824-0000-0-73300-559990-0000-0000	Other Charges	40,000			40,000
141-5-824-0000-0-73300-579010-0000-0000	Equipment - Other	66,000			66,000
	Total SACC-Office & SACC Benefits	1,102,356	228,811	(20,650)	1,310,517
141-5-824-0005-1-73300-516910-0000-0000	Part-Time - No Benefits	60,500		(2,503)	57,997
141-5-824-0005-1-73300-518930-0000-0000	Site Director	38,500		(2,503)	35,997
141-5-824-0005-1-73300-520110-0000-0000	Social Security	6,138		(311)	5,827
141-5-824-0005-1-73300-520410-0000-0000	State Retirement	6,562			6,562
141-5-824-0005-1-73300-521210-0000-0000	Employer Medicare	1,436		(72)	1,364
141-5-824-0005-1-73300-529910-0000-0000	Long Term Disability	198			198
141-5-824-0005-1-73300-529930-0000-0000	Short Term Disability	277			277
	Total SACC - Allien Elementary	113,611	-	(5,389)	108,222
141-5-824-0010-1-73300-516910-0000-0000	Part-Time - No Benefits	14,500		(2,503)	11,997
141-5-824-0010-1-73300-518930-0000-0000	Site Director	25,520		(2,503)	23,017
141-5-824-0010-1-73300-520110-0000-0000	Social Security	2,481		(311)	2,170
141-5-824-0010-1-73300-521210-0000-0000	Employer Medicare	580		(72)	508
141-5-824-0010-1-73300-529910-0000-0000	Other Fringe Benefits	80			80
141-5-824-0010-1-73300-529930-0000-0000	Short Term Disability	112			112
	Total SACC - Alpine Crest Elementary	43,273	-	(5,389)	37,884
141-5-824-0013-1-73300-516910-0000-0000	Part-Time - No Benefits	37,440		(2,503)	34,937
141-5-824-0013-1-73300-518930-0000-0000	Site Director	29,500		(2,503)	26,997
141-5-824-0013-1-73300-520110-0000-0000	Social Security	4,150		(311)	3,839
141-5-824-0013-1-73300-520410-0000-0000	State Retirement	9,840			9,840
141-5-824-0013-1-73300-521210-0000-0000	Employer Medicare	971		(72)	899
141-5-824-0013-1-73300-529910-0000-0000	Long Term Disability	134			134
141-5-824-0013-1-73300-529930-0000-0000	Short Term Disability	187			187
	Total SACC - Apison Elementary	82,222	-	(5,389)	76,833

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	5/11/2023
141-5-824-0016-1-73300-516910-0000-0000	Part-Time - No Benefits	53,000		(2,503)	50,497
141-5-824-0016-1-73300-518930-0000-0000	Site Director	37,500		(2,503)	34,997
141-5-824-0016-1-73300-520110-0000-0000	Social Security	5,611		(311)	5,300
141-5-824-0016-1-73300-520410-0000-0000	State Retirement	13,304			13,304
141-5-824-0016-1-73300-521210-0000-0000	Employer Medicare	1,312		(72)	1,240
141-5-824-0016-1-73300-529910-0000-0000	Long Term Disability	181			181
141-5-824-0016-1-73300-529930-0000-0000	Short Term Disability	253			253
	Total SACC - Battle Academy	111,161	-	(5,389)	105,772
141-5-824-0017-1-73300-516910-0000-0000	Part-Time - No Benefits	13,000		(2,503)	10,497
141-5-824-0017-1-73300-518930-0000-0000	Site Director	22,500		(2,503)	19,997
141-5-824-0017-1-73300-520110-0000-0000	Social Security	2,201		(311)	1,890
141-5-824-0017-1-73300-521210-0000-0000	Employer Medicare	515		(72)	443
141-5-824-0017-1-73300-529910-0000-0000	Long Term Disability	71			71
141-5-824-0017-1-73300-529930-0000-0000	Short Term Disability	37			37
	Total SACC - Shepherd Elementary	38,324	-	(5,389)	32,935
141-5-824-0019-1-73300-516910-0000-0000	Part-Time - No Benefits	66,000		(2,503)	63,497
141-5-824-0019-1-73300-518930-0000-0000	Site Director	29,500		(2,503)	26,997
141-5-824-0019-1-73300-520110-0000-0000	Social Security	5,921		(311)	5,610
141-5-824-0019-1-73300-520410-0000-0000	State Retirement	14,039			14,039
141-5-824-0019-1-73300-521210-0000-0000	Employer Medicare	1,385		(72)	1,313
141-5-824-0019-1-73300-529910-0000-0000	Long Term Disability	191			191
141-5-824-0019-1-73300-529930-0000-0000	Short Term Disability	267			267
	Total SACC - Big Ridge Elementary	117,303	-	(5,389)	111,914
141-5-824-0033-1-73300-516910-0000-0000	Part-Time - No Benefits	15,500		(2,503)	12,997
141-5-824-0033-1-73300-518930-0000-0000	Site Director	21,500		(2,503)	18,997
141-5-824-0033-1-73300-520110-0000-0000	Social Security	2,294		(311)	1,983
141-5-824-0033-1-73300-521210-0000-0000	Employer Medicare	537		(72)	465
141-5-824-0033-1-73300-529910-0000-0000	Long Term Disability	74			74
141-5-824-0033-1-73300-529930-0000-0000	Short Term Disability	43			43
	Total SACC - Brown Academy	39,948	-	(5,389)	34,559
141-5-824-0041-1-73300-516910-0000-0000	Part-Time - No Benefits	39,000		(2,503)	36,497
141-5-824-0041-1-73300-518930-0000-0000	Site Director	53,000		(2,503)	50,497
141-5-824-0041-1-73300-520110-0000-0000	Social Security	5,704		(311)	5,393
141-5-824-0041-1-73300-520410-0000-0000	State Retirement	13,524			13,524
141-5-824-0041-1-73300-521210-0000-0000	Employer Medicare	1,334		(72)	1,262
141-5-824-0041-1-73300-529910-0000-0000	Long Term Disability	184			184
141-5-824-0041-1-73300-529930-0000-0000	Short Term Disability	258			258
	Total SACC - Normal Park Museum Magnet Lower	113,004	-	(5,389)	107,615
141-5-824-0041-2-73300-516910-0000-0000	Part-Time - No Benefits	13,500		(2,503)	10,997
141-5-824-0041-2-73300-518930-0000-0000	Site Director	20,000		(2,503)	17,497
141-5-824-0041-2-73300-520110-0000-0000	Social Security	2,077		(311)	1,766
141-5-824-0041-2-73300-521210-0000-0000	Employer Medicare	486		(72)	414
	Total SACC - Normal Park Museum Magnet Upper	36,063	-	(5,389)	30,674
141-5-824-0047-1-73300-516910-0000-0000	Part-Time - No Benefits	30,000		(2,503)	27,497
141-5-824-0047-1-73300-518930-0000-0000	Site Director	17,500		(2,503)	14,997
141-5-824-0047-1-73300-520110-0000-0000	Social Security	2,945		(311)	2,634
141-5-824-0047-1-73300-520410-0000-0000	State Retirement	3,005			3,005
141-5-824-0047-1-73300-521210-0000-0000	Employer Medicare	689		(72)	617
141-5-824-0047-1-73300-529910-0000-0000	Long Term Disability	95			95
141-5-824-0047-1-73300-529930-0000-0000	Short Term Disability	133			133
	Total SACC - Chattanooga School Arts/Science	54,367	-	(5,389)	48,978
141-5-824-0050-1-73300-516910-0000-0000	Part-Time - No Benefits	40,500		(2,503)	37,997
141-5-824-0050-1-73300-518930-0000-0000	Site Director	31,000		(2,503)	28,497
141-5-824-0050-1-73300-520110-0000-0000	Social Security	4,433		(311)	4,122
141-5-824-0050-1-73300-520410-0000-0000	State Retirement	10,511			10,511
141-5-824-0050-1-73300-521210-0000-0000	Employer Medicare	1,037		(72)	965
141-5-824-0050-1-73300-529910-0000-0000	Long Term Disability	143			143
141-5-824-0050-1-73300-529930-0000-0000	Short Term Disability	200			200
	Total SACC - Daisy Elementary	87,824	-	(5,389)	82,435

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	5/11/2023
141-5-824-0051-1-73300-516910-0000-0000	Part-Time - No Benefits	26,000		(2,503)	23,497
141-5-824-0051-1-73300-518930-0000-0000	Site Director	28,000		(2,503)	25,497
141-5-824-0051-1-73300-520110-0000-0000	Social Security	3,348		(311)	3,037
141-5-824-0051-1-73300-520410-0000-0000	State Retirement	7,938			7,938
141-5-824-0051-1-73300-521210-0000-0000	Employer Medicare	783		(72)	711
141-5-824-0051-1-73300-529910-0000-0000	Long Term Disability	108			108
141-5-824-0051-1-73300-529930-0000-0000	Long Term Disability	151			151
	Total SACC - McConnell Elementary	66,328	-	(5,389)	60,939
141-5-824-0058-1-73300-516910-0000-0000	Part-Time - No Benefits	14,000		(2,503)	11,497
141-5-824-0058-1-73300-518930-0000-0000	Site Director	19,000		(2,503)	16,497
141-5-824-0058-1-73300-520110-0000-0000	Social Security	2,046		(311)	1,735
141-5-824-0058-1-73300-521210-0000-0000	Employer Medicare	479		(72)	407
141-5-824-0062-1-73300-529910-0000-0000	Long Term Disability	66			66
141-5-824-0062-1-73300-529930-0000-0000	Short Term Disability	93			93
	Total SACC - Dupont Elementary	35,684	-	(5,389)	30,295
141-5-824-0062-1-73300-516910-0000-0000	Part-Time - No Benefits	70,000		(2,503)	67,497
141-5-824-0062-1-73300-518930-0000-0000	Site Director	34,000		(2,503)	31,497
141-5-824-0062-1-73300-520110-0000-0000	Social Security	6,448		(311)	6,137
141-5-824-0062-1-73300-520410-0000-0000	State Retirement	15,288			15,288
141-5-824-0062-1-73300-521210-0000-0000	Employer Medicare	1,508		(72)	1,436
141-5-824-0062-1-73300-529910-0000-0000	Long Term Disability	208			208
141-5-824-0062-1-73300-529930-0000-0000	Short Term Disability	291			291
	Total SACC - East Brainerd Elementary	127,743	-	(5,389)	122,354
141-5-824-0065-1-73300-516910-0000-0000	Part-Time - No Benefits	65,000		(2,503)	62,497
141-5-824-0065-1-73300-518930-0000-0000	Site Director	38,000		(2,503)	35,497
141-5-824-0065-1-73300-520110-0000-0000	Social Security	6,386		(311)	6,075
141-5-824-0065-1-73300-520410-0000-0000	State Retirement	15,141			15,141
141-5-824-0065-1-73300-521210-0000-0000	Employer Medicare	1,494		(72)	1,422
141-5-824-0065-1-73300-529910-0000-0000	Long Term Disability	204			204
141-5-824-0065-1-73300-529930-0000-0000	Long Term Disability	289			289
	Total SACC - East Ridge Elementary	126,514	-	(5,389)	121,125
141-5-824-0085-1-73300-516910-0000-0000	Part-Time - No Benefits	77,500		(2,503)	74,997
141-5-824-0085-1-73300-518930-0000-0000	Site Director	34,000		(2,503)	31,497
141-5-824-0085-1-73300-520110-0000-0000	Social Security	6,913		(311)	6,602
141-5-824-0085-1-73300-520410-0000-0000	State Retirement	16,391			16,391
141-5-824-0085-1-73300-521210-0000-0000	Employer Medicare	1,617		(72)	1,545
141-5-824-0085-1-73300-529910-0000-0000	Long Term Disability	223			223
141-5-824-0085-1-73300-529930-0000-0000	Short Term Disability	312			312
	Total SACC - Middle Valley Elementary	136,956	-	(5,389)	131,567
141-5-824-0090-1-73300-516910-0000-0000	Part-Time - No Benefits	33,000		(2,503)	30,497
141-5-824-0090-1-73300-518930-0000-0000	Site Director	33,000		(2,503)	30,497
141-5-824-0090-1-73300-520110-0000-0000	Social Security	4,092		(311)	3,781
141-5-824-0090-1-73300-520410-0000-0000	State Retirement	9,702			9,702
141-5-824-0090-1-73300-521210-0000-0000	Employer Medicare	957		(72)	885
141-5-824-0090-1-73300-529910-0000-0000	Long Term Disability	132			132
141-5-824-0090-1-73300-529930-0000-0000	Short Term Disability	185			185
	Total SACC - Harrison Elementary	81,068	-	(5,389)	75,679
141-5-824-0097-1-73300-516910-0000-0000	Part-Time - No Benefits	10,000		(2,503)	7,497
141-5-824-0097-1-73300-518930-0000-0000	Site Director	20,000		(2,503)	17,497
141-5-824-0097-1-73300-520110-0000-0000	Social Security	1,860		(311)	1,549
141-5-824-0097-1-73300-521210-0000-0000	Employer Medicare	435		(72)	363
	Total SACC - Barger Academy	32,295	-	(5,389)	26,906
141-5-824-0125-1-73300-516910-0000-0000	Part-Time - No Benefits	8,300		(2,503)	5,797
141-5-824-0125-1-73300-518930-0000-0000	Site Director	20,000		(2,503)	17,497
141-5-824-0125-1-73300-520110-0000-0000	Social Security	1,755		(311)	1,444
141-5-824-0125-1-73300-521210-0000-0000	Employer Medicare	410		(72)	338
	Total SACC - Lookout Mountain Elementary	30,465	-	(5,389)	25,076
141-5-824-0127-1-73300-516910-0000-0000	Part-Time - No Benefits	39,000		(2,503)	36,497
141-5-824-0127-1-73300-518930-0000-0000	Site Director	37,000		(2,503)	34,497
141-5-824-0127-1-73300-520110-0000-0000	Social Security	4,712		(311)	4,401
141-5-824-0127-1-73300-520410-0000-0000	State Retirement	11,172			11,172
141-5-824-0127-1-73300-521210-0000-0000	Employer Medicare	1,102		(72)	1,030
141-5-824-0127-1-73300-529910-0000-0000	Long Term Disability	152			152
141-5-824-0127-1-73300-529930-0000-0000	Short Term Disability	213			213
	Total SACC - Hixson Elementary	93,351	-	(5,389)	87,962

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	5/11/2023
141-5-824-0147-1-73300-516910-0000-0000	Part-Time - No Benefits	15,000		(2,503)	12,497
141-5-824-0147-1-73300-518930-0000-0000	Site Director	19,500		(2,503)	16,997
141-5-824-0147-1-73300-520110-0000-0000	Social Security	2,139		(311)	1,828
141-5-824-0147-1-73300-521210-0000-0000	Employer Medicare	500		(72)	428
	Total SACC - North Hamilton County Elementary	37,139	-	(5,389)	31,750
141-5-824-0148-1-73300-516910-0000-0000	Part-Time - No Benefits	32,800		(2,503)	30,297
141-5-824-0148-1-73300-518930-0000-0000	Site Director	31,000		(2,503)	28,497
141-5-824-0148-1-73300-520110-0000-0000	Social Security	3,956		(311)	3,645
141-5-824-0148-1-73300-520410-0000-0000	State Retirement	9,379			9,379
141-5-824-0148-1-73300-521210-0000-0000	Employer Medicare	925		(72)	853
141-5-824-0148-1-73300-529910-0000-0000	Long Term Disability	128			128
141-5-824-0148-1-73300-529930-0000-0000	Short Term Disability	179			179
	Total SACC - Wolftever Elementary	78,367	-	(5,389)	72,978
141-5-824-0149-1-73300-516910-0000-0000	Part-Time - No Benefits	41,600		(2,503)	39,097
141-5-824-0149-1-73300-518930-0000-0000	Site Director	32,000		(2,503)	29,497
141-5-824-0149-1-73300-520110-0000-0000	Social Security	4,563		(311)	4,252
141-5-824-0149-1-73300-520410-0000-0000	State Retirement	10,819			10,819
141-5-824-0149-1-73300-521210-0000-0000	Employer Medicare	1,067		(72)	995
141-5-824-0149-1-73300-529910-0000-0000	Long Term Disability	147			147
141-5-824-0149-1-73300-529930-0000-0000	Short Term Disability	206			206
	Total SACC - Nolan Elementary	90,402	-	(5,389)	85,013
141-5-824-0155-1-73300-516910-0000-0000	Part-Time - No Benefits	49,000		(2,503)	46,497
141-5-824-0155-1-73300-518930-0000-0000	Site Director	28,000		(2,503)	25,497
141-5-824-0155-1-73300-520110-0000-0000	Social Security	4,774		(311)	4,463
141-5-824-0155-1-73300-520410-0000-0000	State Retirement	11,319			11,319
141-5-824-0155-1-73300-521210-0000-0000	Employer Medicare	1,117		(72)	1,045
141-5-824-0155-1-73300-529910-0000-0000	Long Term Disability	154			154
141-5-824-0155-1-73300-529930-0000-0000	Short Term Disability	216			216
	Total SACC - Ooltewah Elementary	94,580	-	(5,389)	89,191
141-5-824-0162-1-73300-516910-0000-0000	Part-Time - No Benefits	20,000		(2,503)	17,497
141-5-824-0162-1-73300-518930-0000-0000	Site Director	28,000		(2,503)	25,497
141-5-824-0162-1-73300-520110-0000-0000	Social Security	2,976		(311)	2,665
141-5-824-0162-1-73300-520410-0000-0000	State Retirement	7,056			7,056
141-5-824-0162-1-73300-521210-0000-0000	Employer Medicare	696		(72)	624
141-5-824-0162-1-73300-529910-0000-0000	Long Term Disability	96			96
141-5-824-0162-1-73300-529930-0000-0000	Short Term Disability	135			135
	Total SACC - Chattanooga School for Liberal Arts	58,959	-	(5,389)	53,570
141-5-824-0171-1-73300-516910-0000-0000	Part-Time - No Benefits	59,000		(2,503)	56,497
141-5-824-0171-1-73300-518930-0000-0000	Site Director	32,500		(2,503)	29,997
141-5-824-0171-1-73300-520110-0000-0000	Social Security	5,673		(311)	5,362
141-5-824-0171-1-73300-520410-0000-0000	State Retirement	13,451			13,451
141-5-824-0171-1-73300-521210-0000-0000	Employer Medicare	1,327		(72)	1,255
141-5-824-0171-1-73300-529910-0000-0000	Long Term Disability	183			183
141-5-824-0171-1-73300-529930-0000-0000	Short Term Disability	256			256
	Total SACC - Red Bank Elementary	112,390	-	(5,389)	107,001
141-5-824-0183-1-73300-516910-0000-0000	Part-Time - No Benefits	12,000		(2,503)	9,497
141-5-824-0183-1-73300-518930-0000-0000	Site Director	24,000		(2,503)	21,497
141-5-824-0183-1-73300-520110-0000-0000	Social Security	2,232		(311)	1,921
141-5-824-0183-1-73300-521210-0000-0000	Employer Medicare	522		(72)	450
	Total SACC - Rivermont Elementary	38,754	-	(5,389)	33,365
141-5-824-0215-1-73300-516910-0000-0000	Part-Time - No Benefits	18,000		(2,503)	15,497
141-5-824-0215-1-73300-518930-0000-0000	Site Director	25,500		(2,503)	22,997
141-5-824-0215-1-73300-520110-0000-0000	Social Security	2,697		(311)	2,386
141-5-824-0215-1-73300-521210-0000-0000	Employer Medicare	631		(72)	559
	Total SACC - Snow Hill Elementary	46,828	-	(5,389)	41,439
141-5-824-0230-1-73300-516910-0000-0000	Part-Time - No Benefits	20,000		(2,503)	17,497
141-5-824-0230-1-73300-518930-0000-0000	Site Director	25,500		(2,503)	22,997
141-5-824-0230-1-73300-520110-0000-0000	Social Security	2,821		(311)	2,510
141-5-824-0230-1-73300-521210-0000-0000	Employer Medicare	660		(72)	588
	Total SACC - Soddy Elementary	48,981	-	(5,389)	43,592

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	5/11/2023
141-5-824-0235-1-73300-516910-0000-0000	Part-Time - No Benefits	19,500		(2,503)	16,997
141-5-824-0235-1-73300-518930-0000-0000	Site Director	24,000		(2,503)	21,497
141-5-824-0235-1-73300-520110-0000-0000	Social Security	2,697		(311)	2,386
141-5-824-0235-1-73300-520410-0000-0000	State Retirement	6,395			6,395
141-5-824-0235-1-73300-521210-0000-0000	Employer Medicare	631		(72)	559
141-5-824-0235-1-73300-529910-0000-0000	Long Term Disability	87			87
141-5-824-0235-1-73300-529930-0000-0000	Short Term Disability	122			122
	Total SACC - Spring Creek Elementary	53,432	-	(5,389)	48,043
141-5-824-0240-1-73300-516910-0000-0000	Part-Time - No Benefits	28,000		(2,503)	25,497
141-5-824-0240-1-73300-518930-0000-0000	Site Director	28,000		(2,503)	25,497
141-5-824-0240-1-73300-520110-0000-0000	Social Security	3,472		(311)	3,161
141-5-824-0240-1-73300-520410-0000-0000	State Retirement	8,232			8,232
141-5-824-0240-1-73300-521210-0000-0000	Employer Medicare	812		(72)	740
141-5-824-0240-1-73300-529910-0000-0000	Long Term Disability	112			112
141-5-824-0240-1-73300-529930-0000-0000	Short Term Disability	157			157
	Total SACC - Thrasher Elementary	68,785	-	(5,389)	63,396
141-5-824-0241-1-73300-516910-0000-0000	Part-Time - No Benefits	15,600		(2,503)	13,097
141-5-824-0241-1-73300-518930-0000-0000	Site Director	26,500		(2,503)	23,997
141-5-824-0241-1-73300-520110-0000-0000	Social Security	2,610		(311)	2,299
141-5-824-0241-1-73300-521210-0000-0000	Employer Medicare	610		(72)	538
	Total SACC - Lookout Valley Elementary	45,320	-	(5,389)	39,931
141-5-824-0260-1-73300-516910-0000-0000	Part-Time - No Benefits	75,700		(2,503)	73,197
141-5-824-0260-1-73300-518930-0000-0000	Site Director	33,000		(2,503)	30,497
141-5-824-0260-1-73300-520110-0000-0000	Social Security	6,739		(311)	6,428
141-5-824-0260-1-73300-520410-0000-0000	State Retirement	15,979			15,979
141-5-824-0260-1-73300-521210-0000-0000	Employer Medicare	1,576		(72)	1,504
141-5-824-0260-1-73300-529910-0000-0000	Long Term Disability	217			217
141-5-824-0260-1-73300-529930-0000-0000	Short Term Disability	304			304
	Total SACC - Smith Elementary	133,515	-	(5,389)	128,126
141-5-824-0265-1-73300-516910-0000-0000	Part-Time - No Benefits	36,000		(2,503)	33,497
141-5-824-0265-1-73300-518930-0000-0000	Site Director	28,000		(2,503)	25,497
141-5-824-0265-1-73300-520110-0000-0000	Social Security	3,968		(311)	3,657
141-5-824-0265-1-73300-520410-0000-0000	State Retirement	9,408			9,408
141-5-824-0265-1-73300-521210-0000-0000	Employer Medicare	928		(72)	856
141-5-824-0265-1-73300-529910-0000-0000	Long Term Disability	128			128
141-5-824-0265-1-73300-529930-0000-0000	Short Term Disability	179			179
	Total SACC - Westview Elementary	78,611	-	(5,389)	73,222
	TOTAL BUDGET	3,655,923	228,811	(203,876)	3,680,858

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

MEMORANDUM

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

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: May 11, 2023

SUBJECT: Budget Amendment – School Nutrition

Board approval is recommended for the following items for School Nutrition for Fiscal Year 2023:

- Transfers between accounts to reclassify existing budget appropriations between various accounts as indicated in the attachment.
- Increase in revenue based on additional funds awarded by USDA and corresponding expenses as indicated in the attachment.

SCHOOL NUTRITION PROGRAM
FUND: 143
BUDGET AMENDMENT FY 23
18-May-23

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROVED BUDGET	AMENDED BUDGET 3/16/23	INCREASE	(DECREASE)	AMENDED BUDGET 5/18/23
143-0-819-0000-0-00000-435210-0000-0000	Student PrePayment		-			-
143-0-819-0000-0-00000-435220-0000-0000	Adult Prepayment		-			-
143-0-819-0000-0-00000-435225-0000-0000	Adult Lunch Meals	128,339.00	128,339.00			128,339.00
143-0-819-0000-0-00000-435230-0000-0000	Student Breakfast Meals	185,276.00	305,364.00			305,364.00
143-0-819-0000-0-00000-435231-0000-0000	Student Lunch Meals	1,720,857.00	2,582,388.00			2,582,388.00
143-0-819-0000-0-00000-435234-0000-0000	Adult Breakfast Meals	6,411.00	3,211.00			3,211.00
143-0-819-0000-0-00000-435250-0000-0000	A La Carte Breakfast St	18,778.00	14,278.00			14,278.00
143-0-819-0000-0-00000-435251-0000-0000	A La Carte Lunch Studen	777,038.00	869,038.00			869,038.00
143-0-819-0000-0-00000-435252-0000-0000	A La Carte Breakfast Ad	4,695.00	3,695.00			3,695.00
143-0-819-0000-0-00000-435253-0000-0000	A La Carte Lunch Adult	194,260.00	29,260.00			29,260.00
143-0-819-0000-0-00000-439900-0000-0000	Other Charges	32,000.00	37,000.00			37,000.00
143-0-819-0000-0-00000-441100-0000-0000	Interest Earned-Now Acc	5,587.00	308,256.00			308,256.00
143-0-819-0000-0-00000-445300-0000-0000	Sale Of Equipment	3,000.00	3,000.00			3,000.00
143-0-819-0000-0-00000-465200-0000-0000	School Nutrition	198,558.00	199,362.00			199,362.00
143-0-819-0000-0-00000-471110-0000-0000	Section 4 Lunch	13,916,966.00	14,928,454.00			14,928,454.00
143-0-819-0000-0-00000-471130-0000-0000	Breakfast-USDA	4,390,362.00	4,190,362.00			4,190,362.00
143-0-819-0000-0-00000-471140-0000-0000	USDA- Other	1,292,319.00	1,558,083.00	1,195,623.00		2,753,706.00
	TOTAL REVENUE BUDGET AMENDMENT FY23	22,874,446.00	25,160,090.00	1,195,623.00	-	26,355,713.00

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROVED BUDGET	AMENDED BUDGET 3/16/23	INCREASE	(DECREASE)	AMENDED BUDGET 5/18/23
143-0-819-0000-0-73100-510510-0000-0000	Director	110,886.00	110,886.00			110,886.00
143-0-819-0000-0-73100-510520-0000-0000	Supervisor	337,108.00	357,108.00			357,108.00
143-0-819-0000-0-73100-510550-0000-0000	Dietitian	58,076.00	60,976.00			60,976.00
143-0-819-0000-0-73100-511910-0000-0000	Accountant	78,047.00	78,047.00			78,047.00
143-0-819-0000-0-73100-512010-0000-0000	IT Specialist	148,899.00	158,899.00			158,899.00
143-0-819-0000-0-73100-514910-0000-0000	Warehouse Personnel	157,606.00	161,406.00			161,406.00
143-0-819-0000-0-73100-516110-0000-0000	Administrative Assistant	58,194.00	58,194.00			58,194.00
143-0-819-0000-0-73100-516210-0000-0000	Clerical Personnel	220,058.00	220,058.00			220,058.00
143-0-819-0000-0-73100-516510-0000-0000	Cafeteria Personnel	7,750,608.00	8,250,608.00	510,000.00		8,760,608.00
143-0-819-0000-0-73100-518820-0000-0000	Bonus Pay	5,000.00	-			-
143-0-819-0000-0-73100-518940-0000-0000	Contract Personnel	10,000.00	-			-
143-0-819-0000-0-73100-520110-0000-0000	Social Security	553,008.00	585,062.00	32,222.00		617,284.00
143-0-819-0000-0-73100-520410-0000-0000	State Retirement	700,331.00	700,331.00	69,566.00		769,897.00
143-0-819-0000-0-73100-520610-0000-0000	Life Insurance	5,600.00	5,600.00			5,600.00
143-0-819-0000-0-73100-520710-0000-0000	Medical Insurance	1,353,440.00	1,353,440.00			1,353,440.00
143-0-819-0000-0-73100-520810-0000-0000	Dental Insurance	48,160.00	48,160.00			48,160.00
143-0-819-0000-0-73100-521010-0000-0000	Unemployment	5,600.00	5,600.00			5,600.00
143-0-819-0000-0-73100-521210-0000-0000	Employer Medicare	129,333.00	136,829.00	8,986.00		145,815.00
143-0-819-0000-0-73100-521710-0000-0000	State Retirement Hybrid	100.00	25,270.00	2,500.00		27,770.00
143-0-819-0000-0-73100-529910-0000-0000	Other Fringe Benefits	17,839.00	18,873.00	1,239.00		20,112.00
143-0-819-0000-0-73100-529920-0000-0000	Leave Payout	10,000.00	-			-
143-0-819-0000-0-73100-529930-0000-0000	Short Term Disability	34,608.00	36,615.00	2,403.00		39,018.00
143-0-819-0000-0-73100-530710-0000-0000	Telephone	6,000.00	6,000.00			6,000.00
143-0-819-0000-0-73100-533610-0000-0000	Maint & Repairs - Equipment	118,800.00	140,000.00			140,000.00
143-0-819-0000-0-73100-533620-0000-0000	Maint&Repairs-Coolers/Freezers	199,800.00	250,000.00			250,000.00
143-0-819-0000-0-73100-533630-0000-0000	Maint & Repairs - Ice Machines	21,600.00	21,600.00			21,600.00
143-0-819-0000-0-73100-533640-0000-0000	Maint & Repairs-Dish Machines	54,000.00	54,000.00			54,000.00
143-0-819-0000-0-73100-533650-0000-0000	Maint & Repairs-Plumbing	20,000.00	15,000.00			15,000.00
143-0-819-0000-0-73100-533810-0000-0000	Maint & Repairs - Vehicles	20,000.00	20,000.00			20,000.00
143-0-819-0000-0-73100-535510-0000-0000	Travel	35,000.00	35,000.00			35,000.00
143-0-819-0000-0-73100-535910-0000-0000	Disposal Fees	82,000.00	82,000.00			82,000.00
143-0-819-0000-0-73100-539910-0000-0000	Copier Lease/Maint	6,000.00	6,000.00			6,000.00
143-0-819-0000-0-73100-539940-0000-0000	Contracted Printing	3,000.00	3,000.00	3,000.00		6,000.00
143-0-819-0000-0-73100-539950-0000-0000	Hardware/Software Licenses	95,000.00	95,000.00			95,000.00
143-0-819-0000-0-73100-539960-0000-0000	Sanitation/Safety Contracts	151,155.00	151,155.00			151,155.00
143-0-819-0000-0-73100-539990-0000-0000	Other Contracted Services	150,000.00	330,000.00	100,000.00		430,000.00
143-0-819-0000-0-73100-542210-0000-0000	Food Supplies	7,877,308.00	9,518,112.00	465,707.00		9,983,819.00
143-0-819-0000-0-73100-542220-0000-0000	Food - Disposables	1,010,634.00	1,110,634.00			1,110,634.00
143-0-819-0000-0-73100-542280-0000-0000	Fruits And Vegetable Program	213,648.00	232,941.00			232,941.00
143-0-819-0000-0-73100-542510-0000-0000	Gasoline	13,000.00	14,500.00			14,500.00
143-0-819-0000-0-73100-543510-0000-0000	Office Supplies	25,000.00	25,000.00			25,000.00
143-0-819-0000-0-73100-545210-0000-0000	Utilities	860,000.00	-			-
143-0-819-0000-0-73100-549990-0000-0000	Other Supplies And Materials	50,000.00	110,000.00			110,000.00
143-0-819-0000-0-73100-552410-0000-0000	In Service/Staff Development	20,000.00	35,000.00			35,000.00
143-0-819-0000-0-73100-571010-0000-0000	Equipment Food Service	50,000.00	533,186.00			533,186.00
	TOTAL EXPENSE BUDGET AMENDMENT FY23	22,874,446.00	25,160,090.00	1,195,623.00	-	26,355,713.00

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

MEMORANDUM

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

FROM: Dr. Jim Corbin, Coordinator of Student Safety & Security

DATE: May 11, 2023

RE: COPS School Violence Prevention Program Grant

The Administration is requesting acceptance and approval of an application to the FY23 COPS School Violence Prevention Program. This grant may provide funding up to \$500,000 over 3 years to support school safety initiatives, including the replacement of surveillance cameras at several schools.

The grant will cover up to 75% of the total project costs, and the remaining 25% must be covered by non-federal matching funds. The \$166,667 matching requirement will be covered by the TN Safety Schools Grant, which will fund security cameras at schools that have identified this need in their school safety assessments.

Thank you for your consideration of this request.



Memorandum

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

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

DATE: May 11, 2023

RE: Chattanooga Prep Charter School Five-Year Review and
Renewal Applications

1. Chattanooga Preparatory School submitted their required Five Year Review Report on March 2, 2023. T.C.A. 49-13-121(d) requires LEA authorizers to conduct an interim review every five years. Required Guidelines, developed by the TDOE, were followed. The overall review found Chatt Prep to be "On-Track" according to the recommended state rubric for evaluation. The review team included Kelly Coffelt, Charter Schools Coordinator, Jim Boles, Director of Access and School Choice, Dr. John Thomas, Federal Programs Coordinator, and Kim Myers, Director of Accounting and Finance.
2. Chattanooga Charter School of Excellence Middle School, Ivy Academy and CGLA have submitted their applications for charter renewal to the office of Access and School Choice. A review team will be formed and recommendations will come to the board late summer.

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: May 11, 2023

RE: Second and Final Reading
Proposed Policy Revisions

The Administration, in consultation and under the advisement of the Board's attorneys, has reviewed and recommended the following policy for a second and final reading.

<u>POLICY #</u>	<u>POLICY TITLE</u>
5.501	Employee Grievances
6.100	Student Goals
6.200	Attendance
6.202	Home Schools
6.203	School Admissions
6.205	Student Assignments
6.300	Code of Behavior and Discipline
6.301	Rights and Responsibilities
6.302	Procedural Due Process
6.3022	Student Disciplinary Appeals
6.3023	Disciplinary Procedures for Students Receiving Special Education
6.303	Interrogations and Searches
6.304	Student Discrimination, Harassment, Hazing, Bullying, Intimidation
6.309	Zero Tolerance Offenses
6.310	Alternative School Program
6.311	Cell Phone Use
6.402	Wellness
6.415	Student Suicide Prevention
6.502	Foreign Exchange Students
6.503	Homeless Students
6.505	Students in Foster Care

Proposed changes/revisions must receive approval by the Board upon a second and final reading to take effect.

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: EMPLOYEE GRIEVANCES	Descriptor Code: 5.501	Issued Date: 06/18/15
		Rescinded:	Revised: 05/11/23

1
2 Should any professional employee believe that a specific HCDE Board Policy has been violated, and that such
3 violation resulted in a personal loss, he may file a grievance using the following protocols.
4

5 The term “days” shall mean any day, Monday through Friday, on which schools are open during the normal
6 school year. The first day to be counted shall begin at 8:00 a.m. the day following the day on which the time
7 limits are based. After the last day of the normal school year, a “day” shall be any day Central Office is open.
8

9 Should any employee feel that a Tennessee or Federal Law has been violated, or that they have been harassed,
10 sexually harassed, or discriminated against in any way, please refer to Board Policy 5.502 for reporting
11 procedures.
12

13 The following procedures do not apply to evaluation grievances. Please see Board Policy 5.504.
14

15 PROCEDURES

16
17 An employee who has a grievance will first meet with and discuss the issue with his immediate supervisor, in an
18 attempt to resolve the matter informally.
19

20 When the employee requests such a meeting, the employee shall inform his immediate supervisor in writing that
21 the meeting constitutes the Informal Level of the grievance procedures. This meeting will include only the
22 employee and immediately involved supervisor. At the conclusion of this meeting, the employee and immediate
23 supervisor will complete the Informal Level Grievance Form (available online), with the employee receiving a
24 copy of the completed form.
25

26 If the matter is not resolved to the satisfaction of the employee at the informal level, the employee may file a
27 Formal Grievance with his immediate supervisor. This grievance must be submitted in writing on the Employee
28 Grievance Form (EGF available online), within five days of the informal meeting. The immediate supervisor
29 shall arrange for a meeting with the grievant to take place and that meeting will be within five days of receipt of
30 the EGF.
31

32 The immediate supervisor shall communicate his decision, with reasons, to the grievant in writing with five days
33 of the grievance hearing.
34

35 If the matter is not resolved, at the formal level, the employee may appeal the decision to the Superintendent.
36 Such an appeal must be submitted in writing on the EGF, no later than five days after receipt of the immediate
37 supervisor’s decision. The Superintendent or his/her designee will arrange for a meeting with the grievant to
38 take place and that meeting will be within ten days of receipt of the EGF.
39

40 The Superintendent’s decision will be communicated, with reasons, in writing to the employee and the
41 immediate supervisor within seven days of the grievance meeting.
42

43 All formal grievances involving employees from two or more locations will first be heard at the
44 Superintendent’s level.
45

1 If the matter is not resolved at the Superintendent's level, or if the time limit expires without the issuance of the
2 Superintendent's written reply, then the employee may, within ten days thereafter, give written notice to the
3 Superintendent's Office of a request, and the grievance may be advanced directly to the Board of Education.
4 Within ten days after the employee receives the written decision from the Superintendent, the employee may
5 request a review by the Board of Education. The Board shall review the case at its next regularly scheduled
6 monthly meeting provided, however, that if the request for a review is not received earlier than ten days before
7 the next regularly scheduled monthly meeting, the Board of Education shall review the case at its following
8 regularly scheduled monthly meeting. The Board of Education shall issue a written decision with ten days of its
9 review, with copies to the aggrieved and the Superintendent.

10 11 **GENERAL GUIDELINES FOR THE GRIEVANCE PROCEDURE**

- 12
- 13 A. All documents pertaining to an employee grievance shall be maintained confidentially and filed
14 separately from the personnel file.
 - 15
 - 16 B. A grievance may be withdrawn at any level without establishing precedent.
 - 17
 - 18 C. Failure at any step of this procedure to communicate the decision on a grievance within the specified
19 time limits shall permit the grievant to proceed to the next level. Failure at any level of this procedure to
20 appeal a grievance to the next level within the specified time limits shall result in the grievance being
21 considered void.
 - 22
 - 23 D. A grievance, to be considered under this procedure, must be properly initiated by the employee within
24 twenty days from the time the employee knew of the incident which caused the grievance.
 - 25
 - 26 E. The time limits prescribed in this procedure may be extended by written mutual consent.
 - 27
 - 28 F. Upon request, a professional employee is entitled to have the assistance of another professional
29 employee or an organization at all formal grievance levels.
 - 30
 - 31 G. Notices of hearing dates, acknowledgments of the date of receipt of grievances, and decisions rendered
32 must be in writing.
 - 33
 - 34 H. For all formal grievances heard by the immediate supervisor or Superintendent, grievance notices, or
35 decisions shall be sent by electronic mail and USPS certified mail.
 - 36
 - 37 I. Withdrawal of a grievance at any level shall not indicate acceptance of the decision at that level.
- 38
39
40
41
42
43
44
45

46 _____
Legal References:

47 _____
Cross References:

48 Board Policy 5.600 Staff Rights and Responsibilities

Hamilton County Board of Education

Monitoring: Review: Annually, in April	Descriptor Term: Student Goals	Descriptor Code: 6.100	Issued Date: 12/16/04
		Rescinds:	Issued: 05/11/23

1 In order to establish an environment conducive to learning for each student, the Board establishes the
2 following goals:

- 3
- 4 1. To assure all students the same educational opportunities regardless of race, color, creed, religion,
5 ethnic origin, sex, disabilities, community they live in, the school they attend, or
6 social, economic, or demographic factors of their household.¹
- 7 2. To protect and observe the legal rights of students;
- 8
- 9 3. To promote a learning environment which provides opportunities for all students without regard
10 to race, creed, ethnic origin, sex or disabilities;
- 11
- 12 4. To enhance the self-image of each student by helping him/her feel respected and valued through
13 a learning environment which provides positive encouragement;
- 14
- 15 5. To provide an environment in which students can learn personal and civic responsibility for their
16 actions through meaningful experiences as school citizens;
- 17
- 18 6. To deal with students in matters of discipline in a fair and constructive manner;
- 19
- 20 7. To provide for the safety, health, and welfare of students; and
- 21
- 22 8. To promote faithful attendance and diligent effort.
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37 _____
Legal Reference:

38 1. 20 U.S.C. § 1703; TCA 49-6-3109

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37 _____
Cross References:

38 School District Goals 1.700
39 Instructional Goals 4.100
40 Discrimination/Harassment 6.304
41

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Attendance	Descriptor Code: 6.200	Issued Date: 08/02/18
		Rescinded:	Revised: 05/11/23

STATEMENT

The Hamilton County Board of Education believes in the establishment of a tradition of regular school attendance for each student. This establishes the first step toward a successful academic career culminating in a high school diploma and this is an essential concept to learn for the job market.

Attendance is a key factor in student achievement and, therefore, students are expected to be present each day that school is in session.

RECORDING

The Hamilton County Department of Education has a state approved system for maintaining attendance records for each student enrolled in the district.

It shall be the duty of the principal or teacher of all public and non-public schools to report promptly to the director of schools or his/her designated representative, the names of all children who have withdrawn from school or who have been absent three (3) three. (This means a total of (3) three days during the school year and not necessarily (3) three consecutive days.)

The director of schools or designee shall oversee the entire attendance program, which shall include The Attendance Supervisor shall oversee the entire attendance program, which shall include: ¹

1. All accounting and reporting procedures and their dissemination;
2. Providing documentation of enrollment status upon request for students applying for new or reinstatement of driver's permit or license; and
3. Notifying the Department of Safety whenever a student with a driver's permit or license withdraws from school.
4. Report all children who have been absent for five days without an adequate excuse and have failed to show improved attendance with support through the *Tiered Attendance Interventions* to the Juvenile Judge.

The principal or designee shall be responsible for ensuring that:

1. Attendance is checked and reported daily for each class;
2. Written excuses are submitted for absences and tardiness;
3. System-wide procedures for accounting and reporting are followed;
4. Notification in writing is provided to the director of schools and the parents of the student of any action taken by the school.

EXCUSED ABSENCES

Conditions for which a student's absence may be excused are:

- 1
- 2 1. **Personal Illness:** Students are excused who are sick and whose attendance would be detrimental
- 3 to their health and the health of other students. A physician's statement may be required.
- 4 2. **Death in Immediate Family:** Students may be excused for three (3) days in the event of a death
- 5 in their immediate families including mother, father, stepparent, brother, sister, or grandparent.
- 6 Extenuating circumstances may require a longer period of excused absence.
- 7 3. **Family Illness:** Students having an illness in the family which requires them to give temporary
- 8 help will be excused from attendance after receipt of a physician's statement concerning the
- 9 necessity of the student's assistance.
- 10 4. **Religious Holiday:** Students shall be excused on special or recognized religious holidays
- 11 regularly observed by that particular faith. Prior approval is required should these days occur
- 12 while school is in session.²
- 13 5. **Personal:** Students who are absent for a good cause such as a doctor or dental appointment which
- 14 cannot be scheduled at times other than school hours, court appearances, etc. may be excused
- 15 upon proof of appointment. Prior approval by parent or guardian and the principal or his designee
- 16 is required.
- 17 6. **Approved School Sponsored Activities:** Students shall be marked present when participating
- 18 in a school sponsored activity away from the school building.
- 19

20 All other reasons for absence, including out of school suspensions and failing to report a reason, will be
21 deemed an unexcused absence. Ten (10) consecutive or fifteen (15) total unexcused absences during any
22 semester renders a student ineligible to retain a driver's permit or license, or to obtain such if of age.

23 24 **EXPLANATION OF ABSENCES**

25
26 By law students must attend school daily. HCDE will allow parent/guardian excuses to serve as
27 documentation for three (3) personal illness days only. After three (3) parent/guardian excused personal
28 illness days, parents must provide medical services documentation for the following: personal illness,
29 family illness, or personal (as defined above). To avoid student absences being recorded as unexcused,
30 a written statement signed and dated by the parent/guardian and any medical documentation should be
31 presented to the appropriate school official within five (5) days of the student returning to school.

32 33 **HABITUAL TRUANCY**

34
35 Truancy is defined as an absence for an entire school day, a major portion of the school day or the major
36 portion of any class or activity during the school day for which the student is scheduled. A student who
37 accumulates three (3) three days of unexcused absences may be deemed habitually truant.⁷

38
39 The principal must report the names of all students who have withdrawn from school or who have
40 accumulated three (3) days of unexcused absences to director of schools or designee. Upon a student's
41 accumulation of three (3) days of unexcused absences, the principal or designee will serve written notice
42 that the child's attendance at school is required by law to the parent, guardian, or other person having
43 control of a child subject to compulsory attendance.⁷

44
45 Ten (10) consecutive or fifteen (15) total unexcused absences during any semester renders a student
46 ineligible to retain a driver's permit or license, or to obtain such if of age. The principal shall be

1 responsible for notifying, in writing, the director of schools and the parents of the student of any action
2 taken by the school.

3
4 District personnel will intervene to address habitual truancy using a Tiered Attendance Intervention
5 support structure for students and their families, as detailed below.

6
7 A student who is absent five (5) days without adequate excuse shall be reported to the Director of
8 Schools/designee who will, in turn, provide written notice to the parent(s)/guardian(s) of the student's
9 absence. If a parent/guardian does not provide documentation within adequate time excusing those
10 absences or request an attendance hearing, then the Director of Schools shall implement the progressive
11 truancy plan described below prior to referral to juvenile court.

12 *Progressive Truancy Plan*³

13 Tier One

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16
17 Tier One of the Progressive Truancy Plan shall apply to all students within the district and include
18 schoolwide prevention-oriented supports to assist with satisfactory attendance. These supports shall
19 include, but are not limited to:

- 20
21 1. Parents and students will be notified of attendance expectations and the Truancy Plan in the
22 Student Handbook;
- 23 2. At three (3) unexcused absences, parents and students will be made aware of the number of
24 absences and that five (5) unexcused absences will begin Tier Two.

25 26 Tier Two

27
28 Tier Two of the progressive truancy plan shall apply to students who have accumulated five (5)
29 unexcused absences and shall be implemented after the accumulation of five (5) unexcused absences
30 but before referral to a juvenile court. Tier Two includes:

- 31
32 1. A conference with the student and parent, guardian, or other person having control of the
33 student;
- 34 2. A resulting attendance contract, to be signed by the student, parent/guardian, and the attendance
35 supervisor/designee. The contract shall include:
 - 36 a. A specific description of the school's attendance expectations for the student;
 - 37 b. The period for which the contract is effective; and
 - 38 c. Penalties for additional absences and alleged school offenses, including
39 additional disciplinary action and potential referral to juvenile court.
- 40 3. Regularly scheduled follow-up meetings to discuss the student's progress; and
- 41 4. A school employee shall conduct an individualized assessment detailing reasons the student has
42 been absent from school. This employee may refer the student to counseling, community-based
43 services, or other services to address the student's attendance problems.

44 45 Tier Three

1 Tier Three shall be implemented if the interventions under Tier Two are unsuccessful.

2
3 Tier Three may consist of one or more of the following:

- 4
- 5 1. School-based community services;
- 6 2. Participation in a school-based restorative justice program;
- 7 3. Referral to a school-based teen court; or
- 8 4. Courses outside of school hours designed to improve attendance and behavior.
- 9

10 If any tier of progressive truancy intervention is unsuccessful, and the school can document that the
11 student's parent or guardian is unwilling to cooperate with the truancy intervention requirements
12 outlined in the plan, the director of schools/designee may report the student's absences to the juvenile
13 judge without first having to implement subsequent intervention tiers, if any. ³

14 **PROCEDURAL DUE PROCESS**

15
16
17 The established policy should be reviewed periodically to ensure that procedural due process is provided.

- 18
- 19 1. Prior to its enactment, notice of the rules, regulations, and penalties are provided to students and
20 parents.
- 21 2. All students receive a written copy of the policy. Students who arrive during the school year also
22 receive the policy.
- 23 3. Policy is to be enforced by all in a fair, consistent, nondiscriminatory manner.
- 24 4. The policy provides for exceptions through an impartial hearing and appeals process.
- 25 5. Announce policy at student assemblies and parent meetings.
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42 Legal References:

- 43 1. TCA 49-6-3006
- 44 2. TCA 49-6-2904(b)(5)
- 45 3. TCA 49-6-3009

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Home Schools	Descriptor Code: 6.202	Issued Date: 09/19/13
		Rescinded:	Revised: 05/11/23

1
2 A "home school" is a school conducted by parent(s) or legal guardians for their own children. Home
3 schools which teach K-12 where the parents are associated with an organization that conducts church-
4 related schools (*as defined by §49-50-801*) which are supervised by such organization, and which
5 administer standardized achievement tests at the same time tests are given in their regular day schools
6 are exempt from the following provisions but must follow procedures issued by the State Department
7 of Education.¹

8
9 A parent wishing to conduct a home school, except as defined above, shall meet the following
10 requirements:

- 11
12 1. Provide notice to the director of schools by August 1 before the commencement of each school
13 year of the intent to conduct a home school;
- 14
15 2. Submit to the director of schools the name, number, age, grade level of children involved,
16 location of the school, curriculum to be offered, proposed hours of instruction, qualifications of
17 the parent/teacher, whether a college preparatory or general course of education will be taught
18 in grades 9-12, and a description of the courses to be taught each year;
- 19
20 3. Maintain attendance records, subject to inspection of the local director of schools;
- 21
22 4. Submit attendance records to the director of schools at the end of each school year;
- 23
24 5. Provide instruction for at least four (4) hours per day for the same number of instructional days
25 as are required by state law for public schools;
- 26
27 6. Possess a high school diploma, GED, or HiSET in order to conduct classes in grades 9-12, or
28 submit proof of State Department of Education
- 29
30 7. Cooperate in the administration to home school students of appropriate tests by the
31 Commissioner of Education, his/her designee or by a professional testing service;
- 32
33 8. Take action according to state law if home school student falls behind appropriate grade level;
- 34
35 9. Submit proof to the director of schools that the home school student has been vaccinated as
36 required by law;
- 37
38 10. Submit proof to the director of schools that other health services and examinations as require
39 by law have been received by the home school student; and
- 40
41 11. In the event of illness or inadequacy of the home school parent-teacher to teach a specific
42 subject, employ a tutor having the same qualifications as required of parent/teacher.

1 If one or more of these requirements are not met, the Board authorizes the director of schools to take
2 formal action to bring the child into compliance with the compulsory attendance law (until the child
3 has reached age 17), either in the home school or in a public, private or church-related school.
4

5 It shall be the policy of this Board that public school facilities shall be available for home school
6 instruction only when all of the following conditions exist:
7

- 8 1. Special needs courses are being taught which require services unavailable to the home school
9 student;
- 10 2. These services cannot be provided through any means other than the public schools;
- 11 3. Requests for services are made known by the home school parent when notice is given to the
12 Director of Schools of the intent to conduct a home school;
- 13 4. The Director of Schools investigates request and makes recommendations to the Board;
- 14 5. No overcrowding, additional expenses including providing transportation, or other special
15 situations which interfere with the normal operation of the school system shall be incurred; and
16 6. Approval by the Board on a case-by-case basis.

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23 The Director of Schools, through the attendance supervisor, shall have the attendance records of the
24 home school inspected at least two (2) times each school year in order to provide assistance in
25 implementing the Compulsory Attendance Law.
26

27 If a home school student falls more than one (1) year behind his/her appropriate grade level in his/her
28 comprehensive test score for two (2) consecutive tests, and if a certified teacher who would have
29 taught the child at his/her grade level determines through appropriate means that the student does not
30 have a learning disability, the director of schools shall require the parents to enroll the child in a public,
31 private, or church-related school.
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Legal References:

- 41 1. TCA 49-6-3050

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: School Admissions	Descriptor Code: 6.203	Issued Date: 06/20/13
		Rescinded:	Revised: 05/11/23

1
2 Any student entering school for the first time must present:

- 3
4 1. A birth certificate or officially acceptable evidence of date of birth at the time of registration;
- 5
6 2. Evidence of a current medical examination.¹ There shall be a complete medical examination of
7 every student entering school for the first time. This applies to kindergarten, first grade and other
8 students for whom there is no health record;
- 9
10 3. Evidence of state-required immunization;²
- 11
12 4. Proof of residence;
- 13
14 5. In the case of a child not living with both parents:
- 15
16 a. If the child lives with a divorced parent, a copy of the parenting plan; or
17 b. If the child lives with a custodian or guardian, a copy of an appropriate court order; or
18 c. If the child lives with an appointed caregiver, a properly executed power of attorney
19 setting forth some extreme hardship that renders the parent or guardian unable to care for
20 the child; provided that the school administration shall have the authority to inquire into
21 the validity of the hardship and the residence of the caregiver; and further provided that
22 the Superintendent of Schools or his designee shall have final authority to determine the
23 validity of any power of attorney.
- 24

25 Students will be enrolled in the name that appears on their birth certificate or certificate of birth by
26 adoption if the adoption occurs prior to student's school registration. Name changes due to marriage or
27 court order will be entered on the student's record upon receipt of appropriate documents.⁴ If the parent
28 does not have or cannot obtain a birth certificate, then the name used on the records of such student will
29 be the same as that shown on documents which are acceptable to the school principal as proof of date of
30 birth.⁵

31
32 A student may transfer into the school system at any time during the year if his/her parent(s) caregiver
33 or legal guardian moves his/her residence into the school district. Students may be disenrolled if the
34 parent/caregiver/guardian gives a false address.

35
36 Unless a student enrolls in a school of choice, e.g., magnet school, open enrollment school, or charter
37 school, the student will be assigned to the appropriate school based upon the Board of Education's zoning
38 plan and the actual residence of the student's custodial parent, caregiver, or legal guardian. If the
39 student's parents, caregiver, or guardians have joint custody or some other arrangement whereby the
40 student occupies more than one residence during the course of a month, then the student will be assigned
41 to a school based upon the residence where the student spends most of the school nights during any given
42 month. In the case of a hardship, the parent, caregiver, or guardian may appeal the assignment to the

1 Superintendent of Schools or his designee whose decision shall be final. In the case of a child who
2 spends an equal number of school nights with each parent, the parents shall designate which residence
3 shall be used for purposes of determining school assignment.

4
5 When a student enrolls in a school of choice, that student commits to attending that school for the entire
6 school year. Absent unusual circumstances, the student may not withdraw from a school of choice before
7 the end of the school year and enroll back into his or her zoned school. In the case of a hardship, the
8 parents, caregiver, or guardians may ask the Superintendent of Schools or his/her designee to waive this
9 policy. The Superintendent’s decision shall be final.

10
11 Parents of students who enter school who have been judged delinquent for an offense involving
12 murder, rape, robbery, kidnapping, aggravated assault, reckless endangerment, or aggravated sexual
13 battery in Tennessee or any other state shall notify the principal in writing. Parents of students who
14 enter school who have been judged delinquent for an offense involving voluntary manslaughter,
15 criminally negligent homicide, sexual battery by an authority figure, statutory rape by an authority
16 figure, prohibited weapon, unlawful carrying or possession of a firearm, carrying weapons on school
17 property, carrying weapons on public recreational buildings and grounds. handgun possession or
18 providing handguns to juveniles in Tennessee shall notify the principal in writing. This information
19 shall be shared only with school employees who have responsibility for classroom instruction of the
20 student. Such information is otherwise confidential and shall not be released to others except as
21 required by law. The written notification shall not become a part of the student's record.⁴

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37 Legal References:

- 38 TCA 49-6-3008(b)
- 39 1. TRR/MS 0520-1-3-.08(2)(a)
- 40 2. TCA 49-6-5004(a)
- 41 3. TCA 49-6-5001(c)
- 42 4. TCA 49-6-5106

Cross References:

- Student Transportation 3.400
- Homeless Students 6.503
- Students in Foster Care 6.505

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Student Assignments	Descriptor Code: 6.205	Issued Date: 04/20/17
		Rescinded:	Revised: 05/11/23

1
2 **TO SCHOOLS**

3
4 Parents who wish to have their child attend a school other than his or her assigned school may apply/be
5 entered into the lottery for School Choice and/or magnet schools applications open by the end of
6 November of each school year.¹

7
8 **TO CLASSES**

9
10 The principal shall be responsible for assigning all students to classes.

11
12 Students who enter the system from another school system are to be placed by the principal in the
13 grade and/or level as indicated by records from the former school. If the student's placement is
14 inappropriate in the grade or level assigned, he/she may be reassigned by the principal to another grade
15 level. Parents shall be kept advised.

16
17 The principal shall separate an alleged victim of child sexual abuse from an alleged perpetrator if the
18 abuse allegedly occurred while the child was under the supervision or care of the school. If available
19 and appropriate, a child shall be reassigned if a request is made by the child's parent or custodian and
20 the perpetrator has been: (1) substantiated by the department of children's services; (2) adjudicated by
21 a juvenile court to have committed the child sexual abuse; or (3) criminally charged.²

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Legal References:

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39 1. TCA 49-6-3102(i)

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Cross References:

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39 Public Acts of 2015, Chapter No. 286

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Code of Behavior and Discipline	Descriptor Code: 6.300	Issued Date: 12/16/04
		Rescinded:	Revised: 05/11/23

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The director of schools shall be responsible for the overall implementation and supervision of the Board’s Code of Acceptable Behavior and Discipline and shall ensure that students at all schools are subject to a uniform and fair application of the COAB.

The principal of each school shall be responsible for implementation and administration in his/her school and shall apply the COAB uniformly and fairly to each student at the school without partiality and discrimination.

The Board delegates to the director of schools the responsibility of developing more specific codes of behavior and discipline which are appropriate for each level of school, namely, elementary, middle, and senior high. The development of each code shall involve principals and faculty members of each level of school and shall be consistent with the content of the Board’s Code.

A copy of the COAB shall be posted at each school and guidance counselors shall be supplied copies for discussion with students. The code shall be referenced in all school handbooks. All teachers, administrative staff and parents shall be provided electronic copies of the COAB.¹ A parent/guardian for the student must acknowledge that they have reviewed and understand the COAB during registration and enrollment process. In grades 6-12, students must also acknowledge the COAB, and schools are responsible for ensuring this process is complete as well as maintaining appropriate records.

Legal References:

- 1. TCA 49-6-4001, et. al.

Cross References:

Student and Employee Safe Environment Act of 1996

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Rights and Responsibilities	Descriptor Code: 6.301	Issued Date: 12/16/04
		Rescinded:	Revised: 05/11/23

1
2 The Board expects all school staff, students and parents to assume the responsibility for appropriate behaviors in
3 the school.

4
5 Each student has the right to:

- 6
- 7 1. Have the opportunity for a free education in the most appropriate learning environment;
- 8 2. Be secure in his/her person, papers and effects against unreasonable searches and seizure;
- 9 3. Expect that the school will be a safe place;
- 10 4. Have an appropriate environment conducive to learning;
- 11 5. Not be discriminated against on the basis of sex, race, color, creed, religion, national origin or
- 12 disabilities¹; and
- 13 6. Be fully informed of school rules and regulations.
- 14 7. Fair communication with teachers, administration, bus drivers, and other staff; to have a safe and
- 15 respectful relationship that will nurture their academic process.
- 16

17 Each student has the responsibility to: ²

- 18
- 19 1. Attend school daily, be prepared for class, and complete assignments to the best of their ability;
- 20 2. Be punctual and present each day of school;
- 21 3. Dress and groom in a manner that meets reasonable standards of health, cleanliness, modesty, and
- 22 safety;
- 23 4. Know and adhere to reasonable rules and regulations established by the Board;
- 24 5. Respect the human dignity and work of every other individual;
- 25 6. Refrain from libel, slanderous remarks, and obscenity in verbal and written expression;
- 26 7. Study and maintain the best possible level of academic achievement;
- 27 8. Know and obey school and bus rules and instructions given by the school principal and staff;
- 28 9. Tell school staff about any dangerous behavior or activity that occurs on or off school grounds or on the
- 29 bus if it may result in disruption to the educational setting;
- 30 10. Bring only those materials to school or onto the bus that are allowed;
- 31 11. Behave respectfully toward everyone in the school community;
- 32 12. Respect the authority of school administrators, teachers and other authorized personnel in maintaining
- 33 discipline in the school and at school-sponsored activities;
- 34 13. Refrain from behavior which would lead to physical or emotional harm or disrupts the educational
- 35 process;
- 36 14. Report when peers are carrying weapons or anything else that may be perceived as a threat. Assist in
- 37 creating a classroom environment that encourages a sense of learning and support by denouncing
- 38 offensive and demeaning behavior;
- 39 15. Accept responsibility for their actions. Students who feel they have been disciplined unfairly should
- 40 respectfully approach a staff member to discuss the situation;
- 41 16. Maintain and/or improve the school environment, preserve school and private property, and exercise
- 42 care while using school facilities;
- 43 17. Refrain from using loud voices, profanity, and/or obscene gestures, and respect the rights and safety of
- 44 others;

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- 18. Follow the law and school rules as to the possession or the use of alcohol, illegal drugs and other unauthorized substances or materials; and
- 19. Possess on school grounds only those materials which are acceptable under the law, Board policy and school rules and accept the consequences for articles stored in one's locker or vehicle.

Legal References:

- 1. 20 U.S.C. § 1703
- 2. TCA 49-6-3401

Hamilton County Board of Education

Monitoring: Review: Annually, in April	Descriptor Term: Procedural Due Process	Descriptor Code: 6.302	Issued Date: 12/16/04
		Rescinds:	Issued: 05/11/23

1 Prior to the enactment of procedural due process, notice of the rules, regulations, and penalties are pro-
2 vided to students and parents. Electronic access to this policy is found on the HCS website.

3
4 Before school authorities administer disciplinary measures, reasonable inquiry shall be made to
5 determine the truth of what happened.¹ The nature of this inquiry will vary in degree with the
6 seriousness of the offense and the consequence attached thereto.²

7
8 For minor offenses where corrective measures are taken by the classroom teacher, no formal
9 procedure is required. An inquiry into the incident to ensure that the offender is accurately
10 identified, that he/she understands the nature of the offense, and that he/she knew the
11 consequences of the offense for which he is accused.

12
13 In case of severe offenses where there is a possibility of suspension, the student shall be advised of
14 the nature of his/her misconduct, questioned about it, and allowed to give an explanation.

15
16 If the principal determines that the offense is of such nature that the student's continued presence would
17 be detrimental to the school or persons within the school, he/she shall suspend the student for an
18 appropriate number of days.³

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36 Legal References:	36 Cross References:
37 1. <i>Ingraham v. Wright</i> , 430 U.S. 651 (1977)	37 Interrogations and Searches 6.303
38 2. <i>Goss v. Lopez</i> , 410 U.S. 565, (1975)	38 Discipline Procedures 6.313
39 3. TCA 49-6-3401	39 Disciplinary Hearing Authority 6.317

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Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Student Disciplinary Appeals	Descriptor Code: 6.3022	Issued Date: 10/17/19
		Rescinded:	Revised: 05/11/23

1 **DISCIPLINARY HEARING AUTHORITY¹**

2
3 A Disciplinary Hearing Authority (DHA) will conduct hearings for students who have been suspended
4 for more than ten (10) school days. The DHA will have the authority to determine accountability for
5 any disciplinary case and, subject to the provisions of T.C.A. § 49-6-3401 and Board Policy Nos. 6.300
6 and 6.301, appropriate consequences.

7 **CONSTITUTION OF THE DHA**

8
9
10 The DHA will operate under the office of the Chief of Equity Each year in July, the Board will appoint
11 up to nine (9) licensed employees to serve on the DHA. Four members of the DHA will constitute a
12 quorum for the hearing of any case.

13
14 The Chief of Equity or designee shall appoint a chair of the DHA from the members appointed
15 by the Board. The chair will be trained appropriately in the conduct of disciplinary hearings.

16
17 The chair shall schedule a hearing within forty-eight (48) hours of the timely request of a student,
18 parent, guardian, or teacher acting on the student's behalf. In no event will the hearing be scheduled
19 more than ten (10) days after the commencement of the suspension.

20
21 The chair shall assign members of the DHA to sit as the panel hearing each case. The chair is
22 responsible for having the hearing recorded or transcribed.

23 **CONDUCT OF THE HEARING**

24
25
26 During the hearing, the chair will announce on the record the purpose of the hearing, including the
27 nature of the offense, the date the offense occurred, and the date the appeal was lodged. The chair will
28 ask each member of the DHA to introduce himself/herself on the record and will then ask the
29 administrators and the student to introduce themselves as well. The chair will then describe the
30 process the DHA will observe during the course of the hearing.

31
32 The administration will set forth the basis for its belief that the student is accountable for misconduct
33 warranting a suspension in excess of ten (10) days. This explanation may consist of a summary of any
34 investigation presented by the charging administrator, or it may consist of one or more witnesses as the
35 administration deems appropriate. The DHA may ask such questions as it deems necessary to ensure a
36 clear understanding of the case. Neither the student nor his parents/guardians may cross-examine the
37 administration or the administration's witnesses.

38
39 After the administration has presented its charges and the DHA has questioned the administrators and
40 their witnesses to their satisfaction, the student may respond. The student may speak on his/her behalf

1 and may call such witnesses as are willing to speak for the student. The DHA may question the
2 student and anyone speaking on the student's behalf.

3
4 While the student may have counsel present during the hearing, counsel may not examine or cross-
5 examine any witnesses, nor may counsel advocate on behalf of the student.²

6
7 After the administration and the student have both explained their respective positions, the DHA shall
8 retire to deliberate off the record and to make a decision. The first issue for the DHA to decide is
9 whether the student engaged in the misconduct alleged. If the DHA sustains the allegation, then,
10 except in the case of a zero-tolerance offense set forth in Board Policy No. 6.309, the DHA has the
11 authority to decide the appropriate consequence within the scope set forth in Board Policy No. 6.300,
12 which provides for the student Code of Acceptable Behavior and Discipline.

13
14 Upon reaching a decision, the DHA shall reconvene on the record and shall announce one of the
15 following decisions:³

- 16 1. To affirm the decision of the school principal;
- 17 2. To order removal of the suspension unconditionally;
- 18 3. To order removal of the suspension upon such terms and conditions as it deems reasonable;
- 19 4. To remand the student to an alternative placement; or
- 20 5. To suspend the student for a specified period of time.

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26
27 The DHA shall provide the student, parent/guardian, and administration of its written decision no later
28 than five (5) days after the hearing. As part of this notice, the DHA shall explain the right of the parties
29 to appeal to the Chief of Equity, as the designee of the director of schools, and the Board. In the case
30 of a zero-tolerance offense, the notice shall indicate that the Chief of Equity has the sole discretion
31 whether to modify the statutory 365-day suspension.

32 33 34 **APPEAL TO THE CHIEF OF EQUITY OFFICE⁴**

35
36 Any student, parent/guardian, or administrator who is dissatisfied with the decision of the DHA has the
37 right to lodge an appeal with the Chief of Equity, who shall serve as the designee of the director of
38 schools. He/she shall have broad discretion to decide a student's accountability and appropriate
39 consequences. He/she shall have sole discretion to modify 365-day suspensions established by state law
40 and Board policy.

41 42 **APPEAL TO THE BOARD OF EDUCATION⁵**

43
44 If the student, parent/guardian, or administrator is dissatisfied with the decision of the Chief of Equity,
45 he/she may request the Board review the decision. As part of any such review, the Chief of Equity and
46 the chair of the DHA shall prepare the record, a summary of the proceedings and explanation of any
47 decision, and a summary of the position of the administration and the student or parent/guardian,
48 and submit these to the Board under seal.

1
2 The Board, at its next regular meeting, shall vote whether to sustain the decision of on the record, to
3 reverse or modify the decision on the record, or to grant a new hearing. The Board does not have the
4 jurisdiction to modify the consequences for a zero-tolerance offense.

5
6 If the Board votes to grant a new hearing, any such hearing shall be closed to the public unless the
7 student or parent/guardian, within five (5) days, requests that the hearing be open. Any such hearing
8 shall operate as would any DHA hearing except that, in the event of an open hearing, the Board shall
9 not retire to deliberate. At the conclusion, the Board may affirm the decision of the Chief of Equity or
10 modify the decision of the Chief of Equity, to include the imposition of a more severe consequence.

11 12 **OVERSIGHT OF THE STUDENT DISCIPLINARY PROCESS**

13
14 The Chief of Equity shall establish procedures pursuant to which all cases of discipline are overseen by his/
15 her office. These procedures will include means whereby principals report any suspension, including in-
16 school suspensions in excess of one day, to his/her office; forms whereby parents/guardians are aware
17 of their students' suspension and their rights to appeal; and a process whereby the panels of the DHA
18 are aware of similar cases within the district that might serve as precedent to ensure consistent
19 application of the Board's Code of Acceptable Behavior and other Board policies.

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42 **Legal References:**

¹ T.C.A. § 49-6-3401(c)(4) and (5)

² Newsome v. Batavia Local School District, 842 F.2d 920 (6th Cir. 1988)

³ T.C.A. § 49-6-3401(6)

⁴ T.C.A. § 49-6-3401(6)

⁵ T.C.A. § 49-6-3401(6)

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Disciplinary Procedures for Students Receiving Special Education	Descriptor Code: 6.3023	Issued Date: 10/17/19
		Rescinded:	Revised: 05/11/23

1
2 The purpose of this policy is to inform students, parents/guardians, and educators in general terms of the
3 procedures governing the discipline of students with disabilities under the Individuals with Disabilities
4 Education Act (IDEA) or Section 504 of the Rehabilitation Act (Section 504). In the event of an apparent
5 conflict between this policy and the provisions of federal law, federal law shall control.

6 7 **LIMITS ON OUT OF SCHOOL SUSPENSIONS**

8
9 Administrators may suspend students with disabilities for misconduct just as they would non-disabled
10 students for up to ten (10) days during the course of any given school year.¹

11
12 At any time an administrator determines that a student with disabilities should be suspended for five (5)
13 days, or if any given suspension, when added to previously imposed suspensions, exceeds the total of
14 five days, the principal shall have the student's case manager convene an IEP team or Section 504
15 committee meeting as soon as practicable for the purpose of obtaining permission for a functional
16 behavior assessment (FBA) developing a behavioral intervention plan (BIP) and, if necessary, revising
17 the IEP or Section 504 plan. The team must consider whether the IEP or Section 504 is appropriate to
18 the student's needs and, if so, whether it is being implemented appropriately. It is the Board's intention
19 that the school administration and the IEP team or Section 504 committee will collaborate to develop
20 appropriate interventions aimed to reduce the need for further disciplinary measures.²

21
22 For any given suspension that would exceed ten (10) days, or for any suspension that, when combined
23 with previous suspensions, would exceed a total of ten (10) days for any given school year, the school
24 principal shall immediately ask the Office of Exceptional Education (in the case of a student receiving
25 services under the IDEA) or Student Services (in the case of a student receiving services under Section
26 504) to convene a manifestation determination review (MDR) to determine whether the student's conduct
27 was a manifestation of his disability such that the student cannot be held responsible for his/her actions.
28 The MDR shall operate in accordance with this policy and the requirements of federal law.

29 30 **MANIFESTATION DETERMINATION REVIEW³**

31
32 The MDR will consist of the parents/guardians of the student, the principal or his/her designee, someone
33 from the Office of Exceptional Education or Student Services, and such other members of the IEP team
34 or Section 504 committee as may be appropriate.

35
36 The MDR shall meet within ten (10) days of the decision to suspend the student to determine whether
37 the behavior was a manifestation of the student's disability.⁴ The MDR shall consider all relevant
38 information, including the IEP, teacher observations, and the most current evaluations of the student.
39 The MDR shall also consider any functional behavioral assessment (FBA) and any behavioral
40 intervention plan (BIP). The MDR shall also consider whether the student's behavior might be a

1 manifestation of any suspected disability voiced by any parent/guardian or considered by any member
2 of the IEP team or Section 504 committee.

3
4 **For behavior that is a manifestation:**

5
6 If the MDR is unable to rule out a known or suspected disability as a cause of or a direct and substantial
7 factor in the student's misconduct, then it shall take appropriate steps to address the educational needs
8 of the student, including conducting an FBA (unless the MDR determines that any recent FBA is
9 adequate), the developments or the refining of a BIP, and the revision of any IEP or 504 plan.

10
11 Except as set forth below, the student may not be suspended or removed from the existing educational
12 placement but must "stay put" in that placement unless the IEP team or Section 504 committee, including
13 the parents/guardians, agree that a more restrictive placement is appropriate for the implementation of
14 the BIP so that the student may receive a free appropriate public education.⁵

15
16 **For behavior that is not a manifestation:**

17
18 If the MDR can rule out a known or suspected disability as a cause or direct and substantial factor in the
19 student's misconduct, then the MDR shall adjourn. The student may be disciplined as would any student
20 without disabilities per Board Policy Nos. 6.300 and 6.3021, which provide for the student Code of
21 Acceptable Behavior and Discipline.⁶

22
23 In the case of a student receiving services under the IDEA, the case manager will coordinate with the
24 Chief Operations Officer (COO) to ensure that the student will continue to receive any services required
25 by the IEP during the time of his/her suspension. The case manager shall convene an IEP team meeting
26 to discuss the change of placement if such a meeting is necessary to provide a free appropriate public
27 education.

28
29 In the case of a student receiving services under Section 504, services will cease during the period of
30 any out-of-school suspension. If the student is remanded to an alternative educational setting and services
31 are required to enable the student to participate in the program, the case manager will coordinate these
32 services with the COO.

33
34 **EXCEPTIONS TO "STAY-PUT"**⁷

35
36 Irrespective of whether a student's conduct may be a manifestation of his/her disability, a student may
37 be suspended to an interim alternative educational placement for up to forty-five (45) days for:

- 38
39
- 40 • Carrying or possessing a dangerous weapon as defined in 18 U.S.C. § 930 on school property or
at a school function;
 - 41 • Knowingly using or possessing or selling or soliciting the sale of illegal drugs on school property
42 or at a school function; or
 - 43 • Inflicting serious bodily injury, meaning an injury with a substantial risk of death, extreme
44 physical pain, protracted and obvious disfigurement, or protracted loss or impairment of the
45 function of a bodily member, organ, or mental faculty, while on school property or at a school
46 function.

1 An interim alternative educational placement shall not automatically be forty-five (45) days but shall be
2 in conformity with consequences imposed on students without disabilities. The case manager shall
3 coordinate with the COO how to provide services to any students assigned to an interim alternative
4 educational placement.
5

6 **APPEAL RIGHTS FOR STUDENTS WITH DISABILITIES**

7
8 Any student or parent/guardian who disputes that the student violated the Code of Acceptable Behavior,
9 Board policy, or state law; or who disagrees with the decision of the MDR that the student's behavior
10 was not a manifestation of a known or suspected disability; or who objects to the consequences imposed
11 by the administrator may request a hearing before the disciplinary hearing authority, the COO, and the
12 Board of Education pursuant to Board Policy 6.3022.
13

14 Alternatively, a student or parent/guardian may request a due process hearing before an administrative
15 law judge.⁸
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38 Legal References:

- 39 1. 34 C.F.R. § 300.530(b)(1)
- 40 2. T.C.A. § 49-6-3401(c)(3)
- 41 3. 34 C.F.R. § 300.530(e)
- 42 4. 34 C.F.R. § 300.530(e)(1)
- 43 5. 34 C.F.R. § 300.530 (e) and (f)
- 44 6. 34 C.F.R. § 300.530(d)(1)
- 45 7. 34 C.F.R. § 300.530(g)
- 46 8. 34 C.F.R. § 300.532

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Interrogations and Searches	Descriptor Code: 6.303	Issued Date: 06/18/15
		Rescinded:	Revised: 05/11/23

1 2 **INTERROGATIONS BY SCHOOL PERSONNEL**

3
4 Students may be questioned by teachers or principals about any matter pertaining to the operation of a
5 school and/or the enforcement of its rules. Questioning must be conducted discreetly and under
6 circumstances which will avoid unnecessary embarrassment to the student being questioned. Any
7 student answering falsely, evasively or refusing to answer a proper question may be subject to
8 disciplinary action, including suspension.

9
10 If a student is suspected or accused of misconduct or infraction of the student code of conduct, the
11 principal may interrogate the student, without the presence of parent(s)/guardian(s) or legal custodians
12 and without giving the student constitutional warnings.

13 14 **INTERROGATIONS BY LAW ENFORCEMENT (AT ADMINISTRATOR'S REQUEST)**

15
16 If the principal has requested assistance by law enforcement to investigate a crime involving his/her
17 school, law enforcement shall have permission to interrogate a student suspect in school during school
18 hours. The principal shall first attempt to notify the parent(s)/guardian(s) or legal custodians of the
19 student of the intended interrogation, but the interrogation may proceed without attendance of the
20 parent(s)/guardian(s) or legal custodians. The principal or his/her designee shall be present during the
21 interrogation.

22
23 The use of a female officer or female staff members is desirable in the interrogation of female students.

24 25 **LAW ENFORCEMENT-INITIATED INTERROGATIONS**

26
27 If the law enforcement deems circumstances of sufficient urgency to interrogate students at school for
28 unrelated crimes committed outside of school hours, law enforcement shall first contact the principal
29 regarding the planned interrogation, inform him/her of the probable cause to investigate within the
30 school. The principal shall make reasonable effort to notify the parent(s)/guardian(s) or legal custodians
31 of the interrogation, but the interrogation may proceed without attendance of the parent(s)/guardian(s)
32 or legal custodians. The principal or his/her designee shall be present during the interrogation.

33 34 **SEARCHES BY SCHOOL PERSONNEL**

35
36 Any principal, or his/her designee, having reasonable suspicion may search any student, place or thing
37 on school property or in the actual or constructive possession of any student during any organized school
38 activity off campus, including buses, vehicles of students or visitors (*Notice shall be posted in the school*
39 *parking lot that vehicles parked on school property by students or visitors are subject to search for*
40 *drugs, drug paraphernalia or dangerous weapons*), and containers or packages if he/she receives
41 information which would cause a reasonable belief that the search will lead to the discovery of:
42

- 1 1. Evidence of any violation of the law;
- 2 2. Evidence of any violation of school rules or regulations or proper standards of student or faculty
- 3 conduct;
- 4 3. Any object or substance which, because of its presence, presents an immediate danger of harm
- 5 or illness to any person.

6
7 A student using a locker that is the property of the school system does not have the right of privacy in
8 that locker or its contents. All lockers or other storage areas provided for student use on school premises
9 remain the property of the school system and are provided for the use of students subject to inspection,
10 access for maintenance and search. *Notice shall be posted in each school that lockers and other storage*
11 *areas are school property and are subject to search.*

12
13 A student may be subject to physical search or a student's pocket, purse or other container may be re-
14 quired to be emptied because of the results of a locker search, or because of information received from
15 a teacher, staff member or other student if such action is reasonable to the principal. All of the following
16 standards of reasonableness shall be met:

- 17 1. A particular student has violated policy;
- 18 2. The search could be expected to yield evidence of the violation of school policy or disclosure of
- 19 a dangerous weapon or drug;
- 20 3. The search is in pursuit of legitimate interests of the school in maintaining order, discipline,
- 21 safety, supervision and education of students;
- 22 4. The primary purpose of the search is not to collect evidence for a criminal prosecution; and
- 23 5. The search shall be reasonably related to the objectives of the search and not excessively intrusive
- 24 in light of the age and sex of the student, as well as the nature of the infraction alleged to have
- 25 been committed.

26
27
28 A student, his/her possessions or room may be searched while the student is on a school-sponsored field
29 trip. The reason for the search must be based on reasonable information or evidence that the student has
30 violated or is violating a rule related to the trip. Students shall be advised of the above prior to the trip.

31 **USE OF METAL DETECTORS**

32
33
34 In view of the escalating presence of weapons in the schools, the Board of Education authorizes the use
35 of hand-held or walk-through metal detectors to check a student's person or personal effects as follows:
36 School officials or law enforcement officers may conduct metal detector checks of groups of individuals
37 if the checks are done in a minimally intrusive, nondiscriminatory manner (e.g., on all students in a
38 randomly selected class; or every third individual entering an athletic event). Metal detector checks of
39 groups of individuals may not be used to single out a particular individual or category of individuals.

40
41 If a school official or a law enforcement officer has reasonable suspicion to believe that a particular
42 student is in possession of an illegal or unauthorized metal-containing object or weapon, he/she may
43 conduct a metal detector check of the student's person and personal effects.

44
45 A student's failure to permit a metal detector check as provided in this policy will be considered grounds
46 for disciplinary action including possible suspension.

1 The Director of Schools shall develop procedures for the use of metal detectors.

3 **SEARCHES BY LAW ENFORCEMENT**

5 If public health or safety is involved, upon request of the principal who shall be present, law enforcement
6 may make a general search of students' lockers and desks, or students' or non-students' automobiles for
7 drugs, weapons, or items of an illegal or prohibited nature.

9 If the principal has received reliable information which he/she believes to be true that evidence of a
10 crime or of stolen goods, not involving school property of members of the school staff or student body,
11 is located on school property and that any search for such evidence or goods would be unrelated to school
12 discipline or to the health and safety of a student or the student body, he/she shall request law
13 enforcement; and procedures to obtain and execute a search warrant shall thereafter be followed.

15 Anything found in the course of the search conducted in accordance with this policy which is evidence
16 of a violation of the law, or a violation of student conduct standards may be:

- 18 1. Seized and admitted as evidence in any hearing, trial, suspension, or dismissal proceeding. It
19 should be tagged for identification at the time it is seized and kept in a secure place by the
20 principal or the principal's designee until it is presented at the hearing. At the discretion of the
21 principal, the items seized may be returned to the parent or guardian of a student or, if it has no
22 significant value, the item may be destroyed, but only with the express written permission of the
23 director of schools.
- 24 2. Any seized item may be turned over to any law enforcement officer. Any dangerous weapon or
25 drug as defined in TCA 49-6-4202 shall be turned over to an appropriate law enforcement official
26 after completion of an administrative proceeding at which its presence is reasonably required.

28 Whenever the possibility of uncovering evidence of a criminal nature exists, the principal or his/her
29 designee may request the assistance of a law enforcement officer to:

- 31 1. Search any area of the school premises, any student, or any motor vehicle on the school premises;
32 or
- 33 2. Identify or dispose of anything found in the course of a search conducted in accordance with this
34 policy.

36 The involvement of law enforcement officials is encouraged when there is reasonable cause to suspect
37 that criminal evidence is about to be uncovered.

39 In order to facilitate a search, dogs or other animals trained to detect drugs by odor or other means may
40 be used in conducting the search. Such animals shall be used only to pinpoint areas required to be
41 searched and shall not be used to search the persons of students or visitors.

43 Legal References:

- 44 1. TCA 49-6-4202 through TCA 49-6-4212

Cross References:

Procedural Due Process 6.302
Child Abuse and Neglect 6.409

Hamilton County Board of Education			
Monitoring: Review: Annually in April	Descriptor Term: Student Discrimination/Harassment/Hazing and Bullying/Intimidation	Descriptor Code: 6.304 Rescinded:	Issued Date: 11/15/12 Revised: 05/11/23

1
2 **HAMILTON COUNTY BOARD OF EDUCATION’S EXPECTATION OF STUDENT CONDUCT**
3

4 The Hamilton County Board of Education expects all students to treat each other with civility and respect
5 and not to engage in behavior that is disruptive or violent. Hamilton County students are expected to
6 behave in a way that does not interrupt the education of other students.
7

8 This policy addresses conduct taking place on school grounds, at any school-sponsored activity, on school-
9 provided transportation or equipment, or at any school bus stop immediately before boarding and
10 immediately following debarking. This policy also addresses any conduct taking place off school property
11 or outside of the school sponsored activity if this conduct is directed at a specific student or students and
12 has the effect of either creating a hostile educational environment or substantially disrupting the
13 educational environment or learning process.¹
14

15 **HAMILTON COUNTY BOARD OF EDUCATION’S COMMITMENT**
16

17 The Hamilton County Board of Education is fully committed to providing a safe and orderly learning
18 environment for all students in order for them to achieve academic success. This environment shall be free
19 from discrimination, harassment, intimidation, sexual harassment, hazing, bullying or cyber-19 bullying.
20

21 The Hamilton County Board of Education will not tolerate acts of discrimination, harassment, sexual
22 harassment, intimidation, hazing, bullying, or cyber-bullying toward students by other students or staff. In
23 addition, the Board of Education will not tolerate conduct aimed at defining a student in a sexual manner,
24 and or conduct impugning the character of a student based on allegations of alleged sexual promiscuity.¹²
25

26 **DISCRIMINATION AND HARRASSMENT**
27

28 It shall be a violation of this policy for any employee or any student to discriminate against or harass
29 another student on the basis of sex, gender identity, race, ethnicity, disability, or religion.² Discrimination
30 and harassment will not be tolerated.³
31

32 For purposes of this policy, discrimination and harassment include words, gestures, threats, or any other
33 conduct that is severe or pervasive and that creates a hostile environment that substantially interferes with
34 or limits a student’s ability to participate in or benefit from services, activities, or opportunities offered by a
35 school.
36

37 Examples of discrimination and harassment include any act that, alone or in combination with other acts,
38 has the effect of:
39

- 40 1. Unreasonably interfering with the student’s work or educational opportunities; or
41 2. Creating an intimidating, hostile or offensive learning environment; or

3. Implying that submission to such conduct is made an explicit or implicit term of receiving grades or credit; or
4. Implying that submission to or rejection of such conduct will be used as a basis for determining the student's grades and/or participation in a student activity; or
5. Defining a student in a sexual manner; or
6. Impugning the character of a student based on allegations of sexual promiscuity.

BULLYING, CYBER-BULLYING, AND HAZING

It shall be a violation of this policy for any student to bully or haze another student whether directly, through a third party, or through the use of electronic devices such as text messages or posts on social media sites.

For purposes of this policy, bullying, intimidation, and harassment includes any act that substantially interferes with a student's educational benefits, opportunities, or performance. If the act occurs on school grounds, on a school sponsored activity, on school sponsored transportation or at a school designated bus stop, it is bullying if it has the effect of, 1) harming a student or damaging his or her property; 2) knowingly placing a student in reasonable fear of harm to the student or to his or her property; 3) causing emotional distress to the student; or 4) creating a hostile educational environment. If the act occurs off school property or outside of any school sponsored activity, it is nevertheless bullying/intimidation/harassment if it is directed at a specific student or students and has the effect of creating a hostile educational environment or a substantial disruption to the educational environment or the learning process.⁴

Cyber-bullying is bullying that takes place using electronic technology. Electronic technology includes devices and equipment such as cell phones, computers, and tablets, as well as communication tools including social media sites, text messages, chat, and websites. Examples may include inappropriate text messages or emails, rumors sent by email or posted on social network sites, and embarrassing pictures, videos, websites, or fake profiles.

Hazing is any act intended or reasonably expected to endanger the physical or mental health of a student or students, or to humiliate, intimidate or demean a student or students in connection with joining or maintaining membership in any team or organization affiliated with any school or school program.⁵

PROCEDURES

Victims of or witnesses to discrimination, harassment, intimidation, bullying, cyber-bullying, or hazing shall report these incidents immediately to a teacher, counselor, building administrator, or anonymously on the Quick Tip link located on the Hamilton County Department of Education website.⁶ The willful filing of a false report will itself be considered harassment and/or bullying and will be treated as such.

Any staff member who witnesses any action that may be a violation of this policy or who receives any report of any alleged conduct that would constitute a violation of this policy must report to the principal/designee as quickly as possible, but in no event more than 24 hours after receiving the report.

1 If the principal is involved in the incident or if the adult/student is uncomfortable reporting the incident
2 to the principal/designee of the school, the following reporting options can be used:

- 3
- 4 • Title VI Coordinator, Title VI of the Civil Rights Act of 1964 (race, color, national origin) 423-
5 498-7021
- 6 • Title IX Coordinator, Title IX of the Education Act of 1972 (sex) 423-498-7221
- 7 • 504 Coordinator, Section 504 of the Rehabilitation Act of 1973 (disability) 423-498-7082
- 8

9 All allegations shall be fully investigated by a building administrator and/or school official.
10 Investigations must commence as soon as possible but in no event more than 48 hours after the report
11 unless the need for more time is appropriately documented. Investigations must be resolved within 20
12 days of the report unless the need for more time is appropriately documented.⁷ The Principal/designee
13 shall provide information on district counseling and support services. Students involved in an act of
14 discrimination, harassment, intimidation, bullying, or cyber-bullying shall be referred to the appropriate
15 school counselor by the principal/designee when deemed necessary.⁸

16
17 Every building administrator shall record complaints of discrimination, harassment, intimidation,
18 bullying, cyberbullying, and hazing and shall document how the administrator or other school officials
19 responded to each complaint and the final disposition of each complaint. Administrators may not take
20 disciplinary action based solely upon anonymous complaints.⁹

21
22 At the end of each school quarter, each building administrator shall send a report summarizing
23 complaints of discrimination, harassment, intimidation, bullying, cyber-bullying, and hazing to the
24 Director of Schools. Each building administrator is expected to be aware of trends in his or her school
25 and to investigate and respond accordingly.

26
27 Even when a complaint has not been reported anonymously, the confidentiality of all parties and
28 witnesses will be respected. However, because confidentiality must be balanced against the school
29 system's obligation to cooperate with police investigations or legal proceedings, to provide due process
30 to the accused, to conduct a thorough investigation, or to take necessary action to resolve a complaint,
31 the identity of parties and witnesses, when known by school system officials, may be disclosed in
32 appropriate circumstances to agencies and persons with a need to know.

33
34 There will be no retaliation against any person who reports harassment or participates in an investigation.
35 However, any employee who refuses to cooperate or gives false information during the course of any
36 investigation may be subject to disciplinary action. The consequences for a person who engages in
37 retaliation shall be determined by the principal/designee after consideration of the nature, severity, and
38 circumstances of the act.¹⁰

39
40 False accusations accusing another person of having committed an act prohibited under this policy are
41 prohibited. The consequences for a person found to have falsely accused another may range from positive
42 behavioral interventions up to and including expulsion.¹¹

43
44 Building administrators are responsible for educating and training their respective staff and students as
45 to the terms of this policy and the procedures for reporting discrimination, harassment, intimidation,
46 bullying, cyber-bullying, and hazing.

1 At the start of every school year, the policy should be review through the Code of Acceptable Behavior
2 Conduct with Students acknowledging having read it and/or parents indicating having explained it to
3 their child.

4 5 **CONSEQUENCES**

6
7 For students, a substantiated charge of discrimination, harassment, intimidation, bullying, cyber-
8 bullying, and hazing may result in consequences ranging from behavioral interventions to suspension or
9 expulsion.

10
11 Additionally, acts of discrimination, harassment, intimidation, bullying, cyber-bullying, and hazing may
12 also be prosecuted as criminal acts under the laws of the State of Tennessee.

13
14 The following factors will be considered in determining the consequences and appropriate remedial
15 action:

- 16
17
- 18 • The developmental level and maturity levels of the parties involved;
 - 19 • The levels of harm as determined by the student's ability to be educated in a safe and
20 orderly environment;
 - 21 • The surrounding circumstances;
 - 22 • The nature of the behavior(s)
 - 23 • Past incidences or continuing patterns of behavior;
 - 24 • The relationships between the parties involved; and
 - 25 • The context in which the alleged incidents occurred.

26 For employees, a substantiated charge shall result in disciplinary action up to and including termination.
27 Additionally, acts of discrimination, harassment, intimidation, bullying, cyber-bullying, and hazing may
28 also be prosecuted as criminal acts under the laws of the State of Tennessee.

29 30 31 32 33 Legal References:

- 34 1. TCA § 49-6-4502
- 35 2. TCA § 49-6-3109
- 36 3. TCA 49-2-2001(c)
- 37 4. Title VII
- 38 5. TCA 49-6-4502(3)
- 39 6. TCA 49-2-120(a)
- 40 7. TCA 49-6-4503(b)(5)
- 41 8. TCA 49-6-4503(b)(6)
- 42 9. TCA 49-6-4503(b)(14)
- 43 10. TCA 49-6-4503(b)(5)
- 44 11. TCA 49-6-4503(b)(9)
- 45 12. TCA 49-6-4503(b)(10)
- 46 13. TCA 49-6-4503(b)(13)

Cross References:

Davis v. Monroe County Board of Education,
No. 97-843 Board 1.404 (U.S. Sup. Ct. May 24, 1999)

Hamilton County Board of Education			
Monitoring: Review: Annually in April	Descriptor Term: Student Discrimination/Harassment/Hazing and Bullying/Intimidation	Descriptor Code: 6.304 Rescinded:	Issued Date: 11/15/12 Revised: 05/11/23

1
2 **HAMILTON COUNTY BOARD OF EDUCATION’S EXPECTATION OF STUDENT CONDUCT**
3

4 The Hamilton County Board of Education expects all students to treat each other with civility and respect
5 and not to engage in behavior that is disruptive or violent. Hamilton County students are expected to
6 behave in a way that does not interrupt the education of other students.
7

8 This policy addresses conduct taking place on school grounds, at any school-sponsored activity, on school-
9 provided transportation or equipment, or at any school bus stop immediately before boarding and
10 immediately following debording. This policy also addresses any conduct taking place off school property
11 or outside of the school sponsored activity if this conduct is directed at a specific student or students and
12 has the effect of either creating a hostile educational environment or substantially disrupting the
13 educational environment or learning process.¹
14

15 **HAMILTON COUNTY BOARD OF EDUCATION’S COMMITMENT**
16

17 The Hamilton County Board of Education is fully committed to providing a safe and orderly learning
18 environment for all students in order for them to achieve academic success. This environment shall be free
19 from discrimination, harassment, intimidation, sexual harassment, hazing, bullying or cyber-19 bullying.
20

21 The Hamilton County Board of Education will not tolerate acts of discrimination, harassment, sexual
22 harassment, intimidation, hazing, bullying, or cyber-bullying toward students by other students or staff. In
23 addition, the Board of Education will not tolerate conduct aimed at defining a student in a sexual manner,
24 and or conduct impugning the character of a student based on allegations of alleged sexual promiscuity.¹²
25

26 **DISCRIMINATION AND HARRASSMENT**
27

28 It shall be a violation of this policy for any employee or any student to discriminate against or harass
29 another student on the basis of sex, gender identity, race, ethnicity, disability, or religion.² Discrimination
30 and harassment will not be tolerated.³
31

32 For purposes of this policy, discrimination and harassment include words, gestures, threats, or any other
33 conduct that is severe or pervasive and that creates a hostile environment that substantially interferes with
34 or limits a student’s ability to participate in or benefit from services, activities, or opportunities offered by a
35 school.
36

37 Examples of discrimination and harassment include any act that, alone or in combination with other acts,
38 has the effect of:
39

- 40 1. Unreasonably interfering with the student’s work or educational opportunities; or
41 2. Creating an intimidating, hostile or offensive learning environment; or

3. Implying that submission to such conduct is made an explicit or implicit term of receiving grades or credit; or
4. Implying that submission to or rejection of such conduct will be used as a basis for determining the student's grades and/or participation in a student activity; or
5. Defining a student in a sexual manner; or
6. Impugning the character of a student based on allegations of sexual promiscuity.

BULLYING, CYBER-BULLYING, AND HAZING

It shall be a violation of this policy for any student to bully or haze another student whether directly, through a third party, or through the use of electronic devices such as text messages or posts on social media sites.

For purposes of this policy, bullying, intimidation, and harassment includes any act that substantially interferes with a student's educational benefits, opportunities, or performance. If the act occurs on school grounds, on a school sponsored activity, on school sponsored transportation or at a school designated bus stop, it is bullying if it has the effect of, 1) harming a student or damaging his or her property; 2) knowingly placing a student in reasonable fear of harm to the student or to his or her property; 3) causing emotional distress to the student; or 4) creating a hostile educational environment. If the act occurs off school property or outside of any school sponsored activity, it is nevertheless bullying/intimidation/harassment if it is directed at a specific student or students and has the effect of creating a hostile educational environment or a substantial disruption to the educational environment or the learning process.⁴

Cyber-bullying is bullying that takes place using electronic technology. Electronic technology includes devices and equipment such as cell phones, computers, and tablets, as well as communication tools including social media sites, text messages, chat, and websites. Examples may include inappropriate text messages or emails, rumors sent by email or posted on social network sites, and embarrassing pictures, videos, websites, or fake profiles.

Hazing is any act intended or reasonably expected to endanger the physical or mental health of a student or students, or to humiliate, intimidate or demean a student or students in connection with joining or maintaining membership in any team or organization affiliated with any school or school program.⁵

PROCEDURES

Victims of or witnesses to discrimination, harassment, intimidation, bullying, cyber-bullying, or hazing shall report these incidents immediately to a teacher, counselor, building administrator, or anonymously on the Quick Tip link located on the Hamilton County Department of Education website.⁶ The willful filing of a false report will itself be considered harassment and/or bullying and will be treated as such.

Any staff member who witnesses any action that may be a violation of this policy or who receives any report of any alleged conduct that would constitute a violation of this policy must report to the principal/designee as quickly as possible, but in no event more than 24 hours after receiving the report.

1 If the principal is involved in the incident or if the adult/student is uncomfortable reporting the incident
2 to the principal/designee of the school, the following reporting options can be used:

- 3
- 4 • Title VI Coordinator, Title VI of the Civil Rights Act of 1964 (race, color, national origin) 423-
5 498-7021
- 6 • Title IX Coordinator, Title IX of the Education Act of 1972 (sex) 423-498-7221
- 7 • 504 Coordinator, Section 504 of the Rehabilitation Act of 1973 (disability) 423-498-7082
- 8

9 All allegations shall be fully investigated by a building administrator and/or school official.
10 Investigations must commence as soon as possible but in no event more than 48 hours after the report
11 unless the need for more time is appropriately documented. Investigations must be resolved within 20
12 days of the report unless the need for more time is appropriately documented.⁷ The Principal/designee
13 shall provide information on district counseling and support services. Students involved in an act of
14 discrimination, harassment, intimidation, bullying, or cyber-bullying shall be referred to the appropriate
15 school counselor by the principal/designee when deemed necessary.⁸

16
17 Every building administrator shall record complaints of discrimination, harassment, intimidation,
18 bullying, cyberbullying, and hazing and shall document how the administrator or other school officials
19 responded to each complaint and the final disposition of each complaint. Administrators may not take
20 disciplinary action based solely upon anonymous complaints.⁹

21
22 At the end of each school quarter, each building administrator shall send a report summarizing
23 complaints of discrimination, harassment, intimidation, bullying, cyber-bullying, and hazing to the
24 Director of Schools. Each building administrator is expected to be aware of trends in his or her school
25 and to investigate and respond accordingly.

26
27 Even when a complaint has not been reported anonymously, the confidentiality of all parties and
28 witnesses will be respected. However, because confidentiality must be balanced against the school
29 system's obligation to cooperate with police investigations or legal proceedings, to provide due process
30 to the accused, to conduct a thorough investigation, or to take necessary action to resolve a complaint,
31 the identity of parties and witnesses, when known by school system officials, may be disclosed in
32 appropriate circumstances to agencies and persons with a need to know.

33
34 There will be no retaliation against any person who reports harassment or participates in an investigation.
35 However, any employee who refuses to cooperate or gives false information during the course of any
36 investigation may be subject to disciplinary action. The consequences for a person who engages in
37 retaliation shall be determined by the principal/designee after consideration of the nature, severity, and
38 circumstances of the act.¹⁰

39
40 False accusations accusing another person of having committed an act prohibited under this policy are
41 prohibited. The consequences for a person found to have falsely accused another may range from positive
42 behavioral interventions up to and including expulsion.¹¹

43
44 Building administrators are responsible for educating and training their respective staff and students as
45 to the terms of this policy and the procedures for reporting discrimination, harassment, intimidation,
46 bullying, cyber-bullying, and hazing.

1 At the start of every school year, the policy should be review through the Code of Acceptable Behavior
2 Conduct with Students acknowledging having read it and/or parents indicating having explained it to
3 their child.

4 5 **CONSEQUENCES**

6
7 For students, a substantiated charge of discrimination, harassment, intimidation, bullying, cyber-
8 bullying, and hazing may result in consequences ranging from behavioral interventions to suspension or
9 expulsion.

10
11 Additionally, acts of discrimination, harassment, intimidation, bullying, cyber-bullying, and hazing may
12 also be prosecuted as criminal acts under the laws of the State of Tennessee.

13
14 The following factors will be considered in determining the consequences and appropriate remedial
15 action:

- 16
17
- 18 • The developmental level and maturity levels of the parties involved;
 - 19 • The levels of harm as determined by the student's ability to be educated in a safe and
20 orderly environment;
 - 21 • The surrounding circumstances;
 - 22 • The nature of the behavior(s)
 - 23 • Past incidences or continuing patterns of behavior;
 - 24 • The relationships between the parties involved; and
 - 25 • The context in which the alleged incidents occurred.

26 For employees, a substantiated charge shall result in disciplinary action up to and including termination.
27 Additionally, acts of discrimination, harassment, intimidation, bullying, cyber-bullying, and hazing may
28 also be prosecuted as criminal acts under the laws of the State of Tennessee.

29 30 31 32 33 Legal References:

- 34 1. TCA § 49-6-4502
- 35 2. TCA § 49-6-3109
- 36 3. TCA 49-2-2001(c)
- 37 4. Title VII
- 38 5. TCA 49-6-4502(3)
- 39 6. TCA 49-2-120(a)
- 40 7. TCA 49-6-4503(b)(5)
- 41 8. TCA 49-6-4503(b)(6)
- 42 9. TCA 49-6-4503(b)(14)
- 43 10. TCA 49-6-4503(b)(5)
- 44 11. TCA 49-6-4503(b)(9)
- 45 12. TCA 49-6-4503(b)(10)
- 46 13. TCA 49-6-4503(b)(13)

Cross References:

Davis v. Monroe County Board of Education,
No. 97-843 Board 1.404 (U.S. Sup. Ct. May 24, 1999)

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Zero Tolerance Offenses	Descriptor Code: 6.309	Issued Date: 09/15/16
		Rescinded:	Revised: 05/11/23

1
2 In order to ensure a safe and secure learning environment, the following offenses will not be tolerated,
3 and in accordance with state law, any student in violation shall be expelled for a period of not less than
4 one (1) calendar year:

6 **WEAPONS & DANGEROUS INSTRUMENTS**

7
8 Students shall not possess, handle, transmit, use, or attempt to use any dangerous weapon in school
9 buildings or on school grounds at any time, or in school vehicles and/or buses or off the school grounds
10 at a school-sponsored activity, function, or event.¹

11
12 Dangerous weapons for the purposes of this policy shall include but are not limited to a firearm or
13 anything manifestly designed, made, or adapted for the purpose of inflicting death or serious bodily
14 injury or anything that in the manner of its use or intended use is capable of causing death or serious
15 bodily injury.²

16
17 Violators of this section shall be subject to suspension and/or expulsion from school for a period of not
18 less than one (1) calendar year.

20 **FIREARMS (as defined in 18 U.S.C. § 921)³**

21
22 In accordance with state law, any student who brings or possesses a firearm on school property shall be
23 expelled for a period of not less than one (1) calendar year. The Director of Schools shall have the
24 authority to modify this expulsion requirement on a case-by-case basis.⁴

26 **DRUGS**

27
28 In accordance with state law, any student who unlawfully possesses or is under the influence of any drug
29 including any controlled substance or legend drug shall be expelled for a period of not less than one (1)
30 calendar year. The Director of Schools shall have the authority to modify this expulsion requirement on
31 a case-by-case basis.⁵

33 **ASSAULT**

34
35 In accordance with state law, any student who commits aggravated assault or commits an assault that
36 results in physical contact with any teacher, principal, administrator, any other employee of the school,
37 or school resource officer, shall be expelled for a period of not less than one (1) calendar year. The
38 director of schools shall have the authority to modify this expulsion requirement on a case-by-case basis.

40 **THREAT BY ELECTRONIC DEVICE**

1 In accordance with state law, any student who transmits by an electronic device a credible threat to cause
2 bodily injury or death to another student or school employee and the threat causes actual disruptive
3 activity at the school shall be expelled for a period of not less than one (1) calendar year. The Director
4 of Schools shall have the authority to modify this expulsion requirement on a case-by-case basis.
5

6 **NOTIFICATION**
7

8 When it is determined that a student has violated this policy, the principal of the school shall notify the
9 student's parent or guardian in writing and the criminal justice or juvenile delinquency system as required
10 by law.⁶
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39 Legal References:

- 40 1. TCA 39-17-1309
- 41 2. TCA 39-11-106(a)(5)(A)(B)
- 42 3. 18 U.S.C. 921
- 43 4. TCA 49-6-3401(g)
- 44 5. TCA 49-6-3401(g)
- 45 6. TCA 49-6-4209; TCA 39-17-1312

Cross References:

- Discipline Procedures 6.313
- Suspension/Expulsion/Remand 6.316

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Alternative Education Program	Descriptor Code: 6.310	Issued Date: 09/19/19
		Rescinded:	Revised: 05/11/23

OPERATION

The Board shall operate an alternative education program for students in grades six through twelve (6-12) who have been suspended or expelled from regular school programs.¹ Alternative education programs shall be operated in accordance with state law and the Rules of the State Board of Education, and instruction shall proceed as nearly as practicable in accordance with the instructional programs at the student's home school.²

The director of schools, or his/her designee, shall develop procedures that provide appropriate educational opportunities for all students assigned to an alternative education program. These educational opportunities shall utilize Tennessee's academic standards, incorporate innovative teaching strategies, deliver research-based instructional techniques, and provide the resources necessary to foster student learning and achievement.³

Annually, the Director of Schools or his/her designee shall submit the following information to the Department of Education:³

1. Alternative school(s) or program(s) currently in operation in the district;
2. Number and grade level of students served in an alternative education program;
3. Primary reason for student assignment to an alternative education program; and
4. Number of faculty and staff serving each alternative education program.

ASSIGNMENT

Students who have been suspended for more than ten (10) days or expelled shall be assigned to the alternative education program if there is a suitable program and/or staff available.⁷ The suitability of any program and/or the availability of staff shall be determined at the time the disciplinary action is rendered.

The Director of Schools, or his/her designee, is not required to assign a student to the alternative education program if the student committed a zero-tolerance offense.⁸ Consideration to assign these students to the alternative education program will be determined by the Director of Schools, or his/her designee, on a case-by-case basis.

Prior to the assignment of the student to an alternative school program, the Director of Schools or the DHA shall provide written notice to the student's parent/guardian stating the reason for the student's placement.⁹

If a student has an IEP, a Section 504 plan, or is suspected of having a disability, all state and federal laws, rules, and regulations related to special education shall be followed.¹⁰

The Director of Schools or his/her designee shall monitor and regularly evaluate the academic

1 progress of each student enrolled in an alternative education program.

2
3 **REMOVAL**

4
5 A student may be removed from the alternative education program if:

- 6
- 7 1. He/she violates the rules of the alternative education program; or
- 8 2. He/she is not benefitting from the assignment and all interventions have been exhausted
- 9 unsuccessfully.¹¹

10
11 **TRANSITION PLAN**

12
13 The director of schools or his/her designee shall develop procedures regarding the implementation of
14 transition plans for the integration of students entering and exiting the program.⁶

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Legal References:

- 35 1. T.C.A. § 49-6-3402(a)
- 36 2. T.C.A. § 49-6-3402(b)
- 37 3. State Board of Education Policy 2.302
- 38 4. T.C.A. § 49-6-3401(c)(5); T.C.A. § 49-6-3401(g)(3)
- 39 5. T.C.A. § 49-6-3402(c)
- 40 6. T.C.A. § 49-6-3402(h)
- 41 7. TCA 49-6-3402(c)(1)(A)
- 42 8. TCA 49-6-3402(c)(1)(B)
- 43 9. TRR/MS 0520-01-02-.09(9)(i)
- 44 10. TRR/MS 0520-01-02-.09(9)(h)
- 45 11. TCA 49-6-3402(c)(2)(B)

34

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Cell Phone Use	Descriptor Code: 6.311	Issued Date: 05/11/23
		Rescinded:	Revised:

1
2 The increase in use of cell phones and personal communication devices by students during the school
3 day has become a significant distraction in the school environment and is impeding student learning.
4 While there is considerable dependence on cell phones and personal communication devices, additional
5 guidance is needed to protect valuable time for learning and foster and maintain positive school
6 environments.

7
8 Devices are defined as cell phones, personal communication devices, and personal electronic devices
9 including, but not limited to, wearable technology such as eyeglasses, rings, earbuds, headphones, or
10 watches that have the capability to record, live stream, or interact with wireless technology.

11
12 Restrictions to device use:

- 13
- 14 • Taking photos or recording videos, whether by cell phone or any other device, is prohibited.
 - 15 • Using cell phone cameras to record altercations on school grounds or at school events is
16 prohibited. In such cases, phones may be confiscated as evidence and consequences will be
17 assigned. Consequences may be issued for the person who records and/or shares an altercation.
 - 18 • Cell phone recordings done outside of school that are shared by and with members of the
19 school community and cause harm toward students and/or a significant disruption in school are
20 prohibited.

21 Consequences for cell phone violations will be issued in alignment with the HCS Code of Acceptable
22 Behavior. The consequences for violating this cell phone policy may be in addition to any other
23 violations of the HCS Code of Acceptable Behavior. Finally, students bring cell phones and personal
24 electronic devices to school at their own risk. School staff are not liable for lost or stolen cell phones
25 and are not responsible to conduct any investigations regarding the loss of a student electronic device.

26 **SECONDARY STUDENTS: GRADES 6-12**

27 Students may possess devices so long as such devices are only seen, heard, or utilized when directed
28 by the teacher and/or appropriate school staff. Devices should be stored in closed pockets, backpacks,
29 purses, or bags, assigned locker, automobile, or other school approved location.

30 If teachers decide to utilize technology in the classroom the use of chrome books should be prioritized
31 over cell phones. On rare occasions, teachers and/or appropriate school staff may grant permission for
32 the use of these devices to assist with instruction in his/her classroom as appropriate. The principal or
33 his/her designee may also grant a student permission to use such a device at his/her discretion. Cell
34 phones may be used outside of the classroom in areas designated by each individual school during the
35 times designated by the school.

1 **ELEMENTARY STUDENTS: GRADES K-5**

2 The use of devices in Elementary School is restricted to before and after school unless there are
3 extenuating circumstances that have been communicated by a parent/guardian and approved by the
4 school administration. Students should have phones turned off and stored in a bag, backpack, ~~or~~ purse,
5 assigned locker, or other school approved location during the regular school day.

6 **STUDENT EXCEPTIONS**

7 Students may be allowed to use a cell phone as a tool for hearing, translation, or other functions for
8 students with a 504 Plan or IEP that articulates both the need and parameters for use. All staff will be
9 informed if a student has an identified exception and will accommodate the student accordingly.

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Legal References:

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Wellness Policy	Descriptor Code: 6.402	Issued Date: 05/24/48
		Rescinded:	Revised: 05/11/23

The Hamilton County Board of Education recognizes the link between student wellness and academic achievement. In order to implement overall wellness for students, the plan below shall be followed by all schools in the district. Teachers, school health professionals, parents, administrators, and interested citizens can participate in the development of wellness policies.

COMMITMENT TO ENSURING A HEALTHY SCHOOL ENVIRONMENT

Hamilton County Schools strives to ensure that all schools offer a healthy, safe and a supportive environment for students, parents, and visitors. To further this goal, Hamilton County Schools shall implement all state and federal laws and regulations to the development, curriculum, services, standards, staffing and assessment of wellness programs.

All schools shall implement the CDC'S Coordinated School Health (CSH) approach to managing new and existing wellness-related programs and services in schools based on State Law, State Board of Education CSH Standards and guidelines. The district Coordinated School Health Coordinator shall be responsible for overseeing compliance with the State Board of Education CSH Standards and Guidelines in the school district.

I. School Health Advisory Council

The advisory council will consist of a group of individuals representing the school and community, including parents, students, teachers, school administrators, school board members, health professionals, school food service representatives and members of the public. The council will serve as a resource to school health committees for implementing the local wellness policy as a part of the school improvement plan. The primary responsibilities of the council include, but not limited to:

- Developing, monitoring, reviewing and as necessary, revising physical activity and nutrition policies;
- Encouraging all schools within Hamilton County Schools to create and implement an action plan related to modules from the School Health Index;
- Ensuring that the results of the action plan are annually reported to the School Health Advisory Council; and
- Ensuring that school level results include measures of progress on each indicator of the School Health Index;

Hamilton County Schools will consider the recommendations of the School Health Advisory Council in making any policy changes that affect the healthy learning environment.

II. Commitment to Nutrition

1 **a. Nutrition Standards Goals for foods or beverages sold on campus:**
2

- 3 i. School meals meet the minimum nutrition standards in accordance with USDA
4 regulations for the National School Breakfast and Lunch Programs as outlined in 7
5 CFR 210 and 220. Menus will be developed by a Registered Dietitian.
6 ii. All foods and beverages sold in a la carte programs, vending machines, and students
7 stores, or concession stands during the school day will meet the nutrition standards
8 for competitive foods as defined by the Smart Snack in Schools nutrition standards.
9 iii. Schools may choose to conduct infrequent school-sponsored fundraisers that include
10 the sale of foods or beverages that do not meet the Smart Snacks in Schools nutrition
11 standards as written in the Rule for the State Board of Education for Tennessee §
12 0520-010-06-04. These specially exempted fundraisers may not exceed 20 days per
13 semester per school site. Foods and beverages sold cannot be in competition with the
14 school meals in the food service area during meal service. All school principals must
15 document the dates of their exempt fundraisers and the items sold.
16 iv. All foods and beverages provided as part of the USDA's After School Snack Program
17 or the Fresh Fruit and Vegetable Program will meet the minimum nutrition standards
18 for that program as defined by the USDA regulations.
19 v. The School Nutrition Program will work with the vending companies used in the
20 schools and disseminate to the district a list of foods and beverages that meet these
21 standards.
22 vi. All School Nutrition Managers in the district will be offered the ServSafe course and
23 will work towards certification.
24 vii. All School Nutrition Program staff will regularly receive the minimum required.
25 viii. professional development as defined by the USDA Professional Standards through
26 district department meetings and training on site from job related courses.
27

28 **b. Nutrition Education Goals:**
29

- 30 i. Nutrition education will be integrated into all areas of the curriculum such as math,
31 science, language arts and social studies as appropriate.
32 ii. Students will have an awareness to eat a variety of foods (i.e., fruits, grains,
33 vegetables, lower fat food items) and be physically active.
34 iii. Nutrition education will involve sharing information with families and the community
35 to positively impact students and the health of the community.
36 iv. Schools will provide information to families that encourages them to teach children
37 about health and nutrition and to provide nutritious meals for their families.
38 v. The district will participate in farm-to-school activities including purchasing local
39 foods and will incorporate nutrition and agricultural lessons as appropriate.
40

41 **c. Nutrition Promotion Goals:**
42

- 43 i. The district will promote nutrition through enhancing the school campuses with the
44 addition of posters, displays, bulletin boards, and/or food/nutrition/health-related
45 artwork for students.

- 1 ii. Additionally, televisions in the cafeterias will promote healthy menu items, and
2 display tips on increasing milk, fruit, and vegetable consumption, and the importance
3 of whole grains and lean proteins.
4 iii. Participation in school meal programs and healthy options will be promoted to
5 students and families.

6
7 **d. Food and Beverage Marketing Goals:**
8

- 9 i. The signage displayed on school campuses throughout the district will market foods
10 and beverages that meet the Smart Snack in Schools nutrition standards. This includes
11 but is not limited to the exterior of vending machines, posters, bulletin boards, menu
12 boards, coolers, trashcans, other equipment throughout the school campus, cups for
13 beverages, sporting venues, and concessions stands. All newly purchased or replaced
14 equipment across the school campus must have logos and products marketed that
15 meet the regulations for competitive foods and beverage The district will strive to
16 market healthy foods including but not limited to fruits, vegetables, whole grains, and
17 low-fat dairy products.
18

19 **e. Food and Beverages Provided but Not Sold to Students:**
20

- 21 i. School Nutrition and Coordinated School Health will encourage snacks offered as
22 part of classroom celebrations, parties, and student birthdays to include fresh fruits
23 and vegetables, whole grains, water, low-fat milk, and other foods low in fat, sugar,
24 sodium, and caffeine.
25

26 **f. Other School-Based Activities that Promote Student Wellness:**
27

- 28 i. Students and school staff members will have access to fresh drinking water
29 throughout the school day. When feasible students will be allowed to bring and carry
30 (approved) water bottles filled with only water into the classroom. Staff will be
31 encouraged to model drinking water consumption.
32
33 ii. Students will be given adequate time to enjoy healthy meals and relax in a pleasant
34 environment. Good nutritional habits shall be encouraged.
35

36 **III. Commitment to Physical Activity and Physical Education**
37

38 Hamilton County Schools recognize that physical activity is extremely important to the overall health of
39 a child. Schools shall support and promote physical activity.
40

41 Physical activity may be integrated into any areas of the school program. Physical education classes shall
42 be offered with moderate to vigorous physical activity being an integral part of the class. Students shall
43 be encouraged by staff whenever possible to be physically active. All physical education classes shall
44 comply with the State Board of Education's physical education standards. In addition to the district's
45 physical education program, non-structured physical activity periods shall be offered as required by law.

1 Schools shall continue to offer after-school sports and activities. Physical activity shall not be employed
2 as a form of discipline or punishment.

3
4 **IV. Assessment of Wellness Policy**

5
6 The Superintendent and administrative cabinet will evaluate and oversee school compliance with the
7 policy. The Hamilton County School Health Advisory Council will monitor progress made toward
8 attaining policy goals. The Coordinated School Health Coordinator will document that the school
9 wellness policy and triennial assessments are made available to the public.

10
11 All principals will be encouraged to complete a baseline assessment of the school’s existing nutrition
12 and physical activity environments and policies. The results of these school assessments will be compiled
13 by the Superintendent or designee to identify and prioritize needs.

14
15 Assessments may be repeated annually starting 2017-2018 school year to help review policy compliance,
16 assess progress, and determine areas for improvement. The Superintendent or designee will be
17 responsible for reviewing these assessments and for the enforcement of the wellness policy across the
18 district. The results of these assessments completed for all schools will be reported to the Hamilton
19 County School Health Advisory Council at the end of each school year. The Superintendent or designee
20 will develop a report annually summarizing the district’s compliance on the wellness policy and goals
21 for student health and nutrition. This report will be made available to the Health Advisory Council, the
22 school board, parent-teacher-organizations, school principals, and school health services personnel.

23
24 The individual schools and the district will, as necessary, review the wellness policy and goals and
25 develop plans to facilitate their implementation. The district will reserve the right to amend this policy
26 as needed to reflect any changes in local, state, or federal regulations that relate to student health,
27 nutrition, or physical activity and education.

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42 Legal References:

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in January	Descriptor Term: Student Suicide Prevention	Descriptor Code: 6.415	Issued Date: 10/17/19
		Rescinded:	Revised: 05/11/23

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The Board is committed to protecting the health and well being of all students and understands that physical, behavioral, and emotional health are integral components of student achievement and overall well-being. Students are strongly encouraged to report if they, or a friend, may be struggling with thoughts of suicide and/or may be in need of help. Students will be provided information regarding The National Suicide Prevention Lifeline 1-800-273-8255 (TALK) and the Crisis Text Line (text “TN” to 741741).

The Hamilton County School District in recognition of the need to protect the health, safety, and welfare of its students, to promote healthy development, to safeguard against the threat or attempt of suicide among school aged youth, and to address barriers to learning, hereby adopts this policy.¹ This policy corresponds with and supports other federal, state and local efforts to provide youth with prevention education, early identification and intervention, and access to all local resources through links on the page dedicated solely to mental health, on the Hamilton County Department of Education website; in order to promote health and prevent personal harm or injury.

PREVENTION

All certified school-based employees shall either attend the annual in-service training on suicide prevention or participate in other equivalent training approved by the director of schools or designee. The training shall include, but not be limited to, identification of risk factors, warning signs, intervention and response procedures, referrals, postvention, protective factors, resources regarding youth suicide prevention, suicide contagion, and groups at elevated risk for suicide.

The director of schools or designee shall identify and publicize a District Suicide Prevention Coordinator(s) (DSPC) responsible for planning and coordinating the implementation of this policy. Each school principal shall designate a School Suicide Prevention Coordinator (SSPC) to act as a point of contact in each school for issues relating to suicide prevention and policy implementation. Contact information for the School Suicide Prevention Coordinator (SSPC) is publicized in each school to allow individual students to reach out privately.

Prevention Education

Students will receive age-appropriate lessons in their classrooms through health education on the importance of safe and healthy choices, as well as help seeking strategies for self or others. Lessons will contain information on comprehensive health and wellness, including emotional, behavioral, and social skills development. Lessons are taught by health and physical education teachers, school counselors, social workers, and/or community service providers. Students who are in need of intervention will be referred to the school counselor, and/or community counseling agencies.

Publication and Distribution

1 The resource page for parents, faculty, and students is available on the Hamilton County Department of
2 Education website. These resources shall include, but are not limited to, information about individual
3 mental health issues, counseling information, coping skills, and information as to how students can create
4 a change in mental health in their school.

5 6 **INTERVENTION**

7
8 Any employee who has reason to believe that a student is at risk of suicide, is made aware of a suicide
9 threat, or witnesses any attempt or evidence suggestive of self-harm, whether written, drawn, spoken or
10 threatened, shall report such belief to the principal or designee, and school counselor, social worker,
11 school psychologist, or School Suicide Prevention Coordinator (SSPC).

12
13 Upon notification, the principal or designee, school counselor, social worker, school psychologist, and/or
14 School Suicide Prevention Coordinator (SSPC) shall ensure the student is placed under adult
15 supervision. Emergency medical services shall be contacted immediately if an in-school suicide attempt
16 occurs. The principal or designee, school counselor, social worker, school psychologist, and/or School
17 Suicide Prevention Coordinator (SSPC) shall contact the director of schools or designee as soon as
18 practicable. Prior to contacting the student's parent/guardian, the director of schools or designee shall
19 determine if there could be further risk of harm resulting from parent/guardian notification. If
20 parent/guardian notification could result in further risk of harm or endanger the health or well-being of
21 the student, then local law enforcement and the Department of Children's Service shall be contacted.

22 23 Return to School Procedure

24
25 Prior to a student returning to school, the principal or designee, school counselor, social worker,
26 school psychologist, and/or School Suicide Prevention Coordinator shall meet with the student and
27 his/her parent or guardian in order to develop a safety plan. The safety plan shall identify actions the
28 student's caregivers and school personnel will take to ensure the safety of the student. The principal will
29 identify an employee to periodically meet with the student to monitor his/her safety and address any
30 problems or concerns with re-entry. In addition to implementing a safety plan, the principal or designee
31 and school staff shall establish the following expectations for the student body to support any student
32 returning from a traumatic experience.

- 33
- 34 1. Remember the Golden Rule: Do unto others as you would have them do unto you.
- 35 2. Value other's character: Do not gossip in person or online.
- 36 3. Respect other's privacy: Do not ask a person or their friends invasive questions.
- 37 4. Practice empathy: Work to understand a person's transition.
- 38 5. Be helpful: Understand challenging times in life are hard. Try to be as helpful as possible.
- 39

40 **POSTVENTION**

41
42 Immediately following a student suicide death, the Crisis Response Team led by the District Suicide
43 Prevention Coordinator(s) (DSPC) shall meet and implement the Crisis Management plan. In the event
44 the incident occurs on the school campus, refer to guidelines noted in the HCDE Emergency
45 Preparedness Plan. At a minimum, the Crisis Management plan shall address the following:
46

1. Verification of death;
2. Preparation of postvention response to include support services;
3. Informing faculty and staff of a student death;
4. Informing students that a death has occurred;
5. Providing information on the resources available to students.

The Crisis Team shall work with teachers to identify the students most likely to be impacted by the death in order to provide additional assistance and counseling if needed. The director of schools or designee shall be responsible for all media inquiries.

Staff Training and Responsibilities

All staff are responsible for safeguarding the health and safety of students. All staff are expected to exercise sound professional judgement, use caution and demonstrate extreme sensitivity throughout any crisis situation. All school personnel should be knowledgeable of the signs of youth depression/suicide.

Any staff member who is originally made aware of any threat or witnesses any attempt towards self-harm, that is written, drawn, spoken or threatened, will immediately notify the principal or their designee and school counselor. Any threat in any form must be treated as real and dealt with immediately. No student should be left alone during crisis. The district’s suicide crisis response procedures will be implemented.

Legal References:

1. TCA 49-6-1902(a)

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Foreign Exchange Students	Descriptor Code: 6.502	Issued Date: 12/16/04
		Rescinded:	Revised: 05/11/23

1
2 Any foreign student is eligible for acceptance into the foreign exchange student program, provided
3 she/he is participating through any agency endorsed by the Council on Standards for International
4 Educational Travel and is sponsored by an individual or organization and has a J-1 visa. Before approval
5 to enroll in a local district school, the exchange program representative must make written application
6 on behalf of the student in the local school serving the host family. No foreign exchange student shall be
7 brought into the United States by the sponsor unless s/he has been accepted in writing as a student by
8 the principal of the school in which she/he is to be enrolled. It is the responsibility of the sponsoring
9 agency to obtain the necessary VISA for entering into the United States. The school shall accept the
10 student after determining the following:

- 11
- 12 1. The student will have a sufficient command of the English language to enable them to participate
- 13 in the general curriculum in grades 9-12;
- 14 2. Appropriate curriculum offerings can be provided for the student in grades 9-12; and
- 15 3. An overcrowded situation will not be further aggravated;
- 16 4. The student shall be enrolled by the 20th day of the school year;
- 17 5. There are no more than four (4) foreign exchange students enrolled in the school for that year.
- 18 6. Copy of the application received by the sponsoring agency;
- 19 7. Proof of host family's residence of Hamilton County.
- 20

21 Prior to enrolling a foreign student, the principal or designee shall require, in addition to a valid student
22 visa, the following documentation:

- 23
- 24 1. Citizenship;
- 25 2. Birthdate; (Must be at least fifteen (15) years of age and must not have obtained eighteen (18)
- 26 years of age upon enrollment)
- 27 3. Health/immigration records;
- 28 4. Custody (including phone number, name and address of person responsible for the student); and
- 29 5. School records, including a transcript of academics (in English). (The student must not have
- 30 graduated from high school or its equivalent)
- 31

32 Admission requirements and all other considerations and expectations shall be the same for foreign
33 students as for United States students. (Students may only participate in an exchange program for one
34 (1) school year.)

35
36 Students must have had acceptable academic achievement in their native countries and must have been
37 screened for maturity and ability to get the maximum benefit from an exchange program. Exchange
38 students must have an adequate command of the English language and be able to function without special
39 assistance in regular classes.

40
41 The principal shall be responsible for assignment to the appropriate grade level.
42

1 Each school shall name a faculty member as a student representative to serve as a liaison between the
2 school and exchange program agency and as an advisor to exchange students.

3
4 The sponsoring individual/organization shall provide evidence to the school that the student will receive
5 adequate financial support for the duration of his/her stay. Exchange students shall not be eligible for
6 free or reduced-price lunches, nor shall schools hold fund-raising events to pay expenses incurred by
7 exchange students. Foreign exchange student will be responsible for all school fees and expenses.

8
9 Privately sponsored exchange students on an F-1 visa may be enrolled if an adult resident of the district
10 has temporary guardianship and the student lives in the home of that guardian. Exchange students on an
11 F-1 visa are required to pay tuition at the established district rate. F-1 visa student admission is limited
12 to secondary schools and attendance may not exceed twelve (12) months.

13
14 Organizations or host families or students are subject to having their relationship with the Board
15 terminated due to violations of policy or rules and regulations.

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Legal References:

- 44 1. 22 CFR §514.2
- 45 2. Immigration and Nationality Act § 214(3)(m)(1)

43 _____
Cross References:

School Admissions 6.203

Hamilton County Board of Education

Monitoring: Review: Annually in April	Descriptor Term: Homeless Students	Descriptor Code: 6.503	Issued Date: 05/18/17
		Rescinded:	Revised: 05/11/23

Under federal law, HCS will ensure that all homeless students shall have equal access to the same free, appropriate public education as provided to other children and youth. They must be included in state and district-wide assessments and accountability systems.

Information regarding this policy will be included in the Hamilton County Student Handbook which will be distributed to all students annually and upon enrollment. Information about the rights of homeless children and youth will be posted in every school in the system as well as other places where homeless children and families receive services.

A. Definitions

Homeless children and youth refer to children and youth who are otherwise legally entitled to or eligible for a free public education, including preschool, yet who lack a fixed, regular, and adequate nighttime residence, including:

- Children and youth who are sharing the housing of other persons due to loss of housing, economic hardship, or similar reason; are living in motels, hotels, campgrounds, or trailer parks due to lack of alternative adequate accommodations; are living in emergency or transitional shelters; or are abandoned in hospitals.
- Children and youth who have a primary nighttime residence that is a private or public place not designed for or ordinarily used as regular sleeping accommodations for human beings.
- Children and youth who are living in a car, public spaces, abandoned buildings, substandard housing, bus or train stations, or similar settings.
- Migratory children and youth who are living in a situation described above.

A child or youth shall be considered homeless for as long as he or she is in a living situation described that is not fixed, regular, and adequate. Eligibility for McKinney-Vento services will be evaluated at the beginning of every school year.

Unaccompanied youth mean a youth not in the physical custody of a parent or guardian, who is also living in a homeless situation as defined above.

Enroll and enrollment mean attending school and participating fully in school activities.

School of origin means the school the child or youth attended when permanently housed, or the last school attended. This includes the designated receiving school at the next grade level for all feeder schools when a student completes the final grade level served by the school of origin. Preschools are also considered school of origin when they establish a feeder school pattern.

Liaison is the staff person designated by the Hamilton County Schools as the person responsible for carrying out the duties assigned to the liaison by the McKinney-Vento Act. The liaison is to assist

1 homeless children and youth to enroll and succeed in school and ensure that homeless children and youth
2 receive educational services for which they are eligible, including head start and Even Start programs,
3 preschool programs (if offered to others), and referrals to health care, dental, mental health and other
4 appropriate services.

5 6 **B. Identification**

7
8 In collaboration with school personnel and community organizations, the liaison designated for the
9 school system will identify homeless children in the district, both in and out of school. The liaison will
10 train school personnel on possible indicators of homelessness, sensitivity in identifying homeless
11 families and youth, and procedures for forwarding information indication homelessness to the liaison.
12 The liaison will also instruct school registrars and secretaries to inquire about possible homelessness
13 upon the enrollment in school. Community partners in identification may include the following: family
14 and youth shelters, soup kitchens, motels, campgrounds, drop-in centers, welfare departments, and other
15 social services agencies, street outreach teams, faith-based organizations, truancy and attendance
16 officers, local homeless coalitions, and legal services.

17 18 **C. School Selection**

19
20 Each homeless child has the right to remain at his or her school of origin or to attend the school for which
21 the child is zoned based upon where the child is actually living. Maintaining a student in his or her school
22 of origin is important for both the student and our district. Therefore, in determining the school that is in
23 the child's or youth's best interest to attend, school personnel must presume that staying in the school of
24 origin is in the child's or youth's best interest unless it is against the wishes of the parent, guardian, or
25 unaccompanied homeless youth. Student-centered factors must be considered, including factors related
26 to the impact of mobility on the achievement, education, health, and safety of the student. Students may
27 remain at their schools of origin the entire time they are homeless and until the end of any academic year
28 in which they acquire stable housing. The same applies if a child or youth loses his or her housing
29 between academic years.

30
31 In determining what is in the child's best interest, the school system will within parameters set forth by
32 the McKinney Vento Act comply with the request made by a parent or guardian or unaccompanied
33 youth regarding school selection. If a school decided not to allow the child to enroll at the school
34 selected by the parent, guardian, or unaccompanied youth, the school will provide a written
35 explanation of the school's decision to the parent, guardian, or unaccompanied youth. The written
36 explanation must also inform the parent or guardian of his/her right to appeal the decision. The parent
37 or guardian, or unaccompanied youth shall be referred to the liaison who shall carry out the dispute
38 process.

39 40 **D. Enrollment**

41
42 Consistent, uninterrupted education is vital for academic achievement. Due to the realities of
43 homelessness and mobility, homeless students may not have school enrollment documents readily
44 available. Nonetheless, the school selected for enrollment must immediately enroll any homeless child.

45
46 Enrollment may not be denied or delayed due to lack of any 1 document normally required for

1 enrollment, including:

- 2
- 3 • Proof of residency, including residency affidavit
- 4 • Transcripts/school records (The enrolling school must contact the student's previous school to
- 5 obtain school records. Initial placement of students whose records are not immediately available
- 6 can be made based on the student's age and information gathered from the student, parent, and
- 7 previous schools or teachers.)
- 8 • Immunizations or immunization/health/medical. physical records. Health records may often be
- 9 obtained from previous schools or state registries, and school-or community-based clinics can
- 10 initiate immunizations when needed. Students coming from areas where natural disasters have
- 11 occurred may never be able to provide immunization records, but it should be assumed that they
- 12 had the immunizations necessary to attend public school in their state.
- 13 • Proof of custody of guardianship
- 14 • Birth certificate
- 15 • Any other document requirements
- 16 • Unpaid school fees
- 17 • Lack of uniforms or clothing that conforms to dress codes
- 18 • Missing application or enrollment deadlines during any period of homelessness
- 19 • Any factor related to the students living situation
- 20

21 Homeless unaccompanied youth must also be immediately enrolled in school. They must either enroll
22 themselves or be enrolled by a parent, non-parent caretaker, older sibling, or liaison.

23
24 The school at which the homeless student enrolls shall immediately contact the last school attended to
25 obtain academic or relevant records. If the child needs immunizations or medical records, the school
26 shall contact the liaison. The liaison shall assist in obtaining immunizations or medical records, as
27 necessary.

28 29 **E. Transportation**

30
31 Without appropriate transportation, a student may not be able to continue attending his or her school of
32 origin. To avoid such forced school transfers, at the parent's, guardian's or unaccompanied youth's
33 request, transportation shall be provided to and from the school of origin for a homeless child.

34 Transportation shall be provided for the entire time the child or youth has a right to attend that school,
35 as defined above, including during pending disputes. The liaison shall request transportation to and
36 from the school of origin for unaccompanied youth.

37
38 School contacts and the liaison shall assist in arranging transportation requests. If a homeless student is
39 living and attending school in this district, the Hamilton County Schools shall arrange transportation. If
40 the homeless student is living in this district but attending school in another, or attending school in this
41 district but living in another, the Hamilton County Schools will seek a shared reimbursement of
42 transportation expenses from the other school district or, if applicable, be financially responsible for a
43 portion of the other school districts expenses in transporting the homeless student. Inter-district
44 disputes shall not result in a student in transition missing school. If such a dispute arises, this district
45 will arrange transportation and immediately bring the matter to the attention.

1 of the State Coordinator for the Education of Homeless Children and Youth.

2
3 Homeless students shall also be provided with other transportation services comparable to those
4 offered to housed students.

5 6 **F. Services**

7
8 All homeless children and youth in Hamilton County Schools will be enrolled and receive instruction
9 in the same schools and classrooms as all other students enrolled. They will not be isolated or
10 stigmatized by any activities of the school system. Homeless children shall be provided appropriate
11 services comparable to services offered to other students in the school, including:

- 12 • Transportation
- 13 • Title I
- 14 • Educational services for which the student meets eligibility criteria, including special education
15 and related services and programs for English language learners.
- 16 • Vocational and technical education programs
- 17 • Gifted and talented programs
- 18 • School nutrition programs
- 19 • Before and after school care (if offered and available to others)

20
21 The Hamilton County Schools will follow state procedures to ensure that homeless children and youth
22 who are out of school are identified and accorded equal access to appropriate secondary education and
23 support services. School personnel shall refer homeless children to appropriate health care services,
24 including dental and mental health services. The liaison will assist the school in making such referrals,
25 as necessary. The liaison and school personnel must inform unaccompanied homeless youth of their
26 status as independent students for college financial aid and that they may obtain assistance to receive
27 verification for the FAFSA.

28
29 School personnel must also inform parents of all educational and related opportunities available to
30 their children and provide parents with meaningful opportunities to participate in their children's
31 education. All parent information required by any provision of this policy must be provided in a form,
32 manner, and language understandable to each parent.

33 34 **G. Disputes**

35
36 If a dispute arises over any issue covered in this policy, including eligibility, the homeless student shall
37 be immediately admitted to the school in which enrollment is sought, pending final resolution of the
38 dispute. The student shall also have the right to all appropriate educational services, transportation, and
39 school nutrition programs.

40
41 The school where the dispute arises shall provide the parent, guardian, or unaccompanied youth with a
42 written explanation of its decision and the right to appeal and shall immediately refer the parent or
43 youth to the liaison. The liaison shall ensure the student is enrolled in the school of his or her choice,
44 46 within the parameters of the McKinney-Vento Act and receiving other services to which he or she
45 is entitled and shall resolve the dispute as expeditiously as possible. The parent, guardian, or
46 unaccompanied youth shall be given every opportunity to participate meaningfully in the resolution of

1 the dispute. The liaison shall keep records of all disputes in order to determine whether particular
2 issues or schools are repeatedly delaying or denying the enrollment of children and youth in
3 transition.

4
5 The parent, guardian, or unaccompanied youth, or school district may appeal the liaison's decision as
6 provided in the state's dispute resolution process.

7 8 **H. Free Meals**

9
10 To help ensure that children and youth in transition are available for learning, the U.S. Department of
11 Agriculture has determined that all homeless children are automatically eligible for free meals. On the
12 day a homeless child enrolls in school, the enrolling school must submit the student's name to the food
13 services office.

14 15 **I. Title I**

16
17 Homeless children are automatically eligible for comparable Title I services, regardless of what school
18 they attend. The Hamilton County School System shall reserve such funds as are necessary to provide
19 services comparable to those provided to Title I student to homeless children attending non-
20 participating schools. The amount reserved shall be determined by a formula based upon the per-pupil
21 Title I expenditure and developed jointly with the liaison and the Title I director. Reserved funds will
22 be used to provide educational-related support services to homeless children.

23
24 Our district's Title I plan will be coordinated with our McKinney-Vento services, through
25 collaboration between the Title I director and the liaison. Homeless children shall be assessed, reported
26 on, and included in accountability systems, as required by federal law and U.S. Department of
27 Education regulations and guidance.

28 29 **J. Training**

30
31 The school system liaison will conduct training and awareness activities for the appropriate school
32 system employees. The training and activities will be designed to increase staff awareness of
33 homelessness, facilitate identification and immediate enrollment, ensure compliance with this policy,
34 and increase sensitivity to homeless children and youth. The liaison has appointed the school social
35 workers/truancy officer as the building point of contact for homeless education. The building level
36 contact will lead and coordinate their school's compliance with this policy and the McKinney-Vento
37 Act and will receive training from the district liaison at least annually.

38 39 **K. Coordination**

40
41 The Hamilton County School System and its liaison shall coordinate with and seek support from the
42 state coordinator for the Education of Homeless Children, local social service agencies and other
43 agencies or programs providing services to homeless children and families in order to eliminate
44 barriers to the identification, enrollment, attendance and academic success of homeless children and
45 youth.

1 **L. Pre-school**

2
3 Homeless children between the ages three (3) and five (5) before August 15 who also have disabilities,
4 will be referred for pre-school services under the Individuals with Disabilities Education Act (IDEA).
5 Homeless children with disabilities under age three (3) will be referred for at-risk services under Part C
6 of IDEA and screened to determine if referrals for additional Part C services are appropriate. The
7 liaison will collaborate with Head Start and Even Start programs and other preschool programs within
8 the district to ensure that children in transition can access those programs.
9

10 **M. Privacy**

11
12 Schools must treat information about a homeless child’s or youth’s living situation as a student
13 education record, subject to all the protections of the Family Educational Rights and Privacy Act
14 (FERPA).
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35 Legal References:

- 36 1. McKinney Vento Education Assistance
37 Improvements Act of 2001, Part C, 721
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Cross References:

- Student Transportation 3.400
Parental Involvement 4.502
Promotion and Retention 4.603
School Admissions 6.203
Migrant Students 6.504

Hamilton County Board of Education

Monitoring: Review: Annually, in April	Descriptor Term: Students in Foster Care	Descriptor Code: 6.505	Issued Date: 04/20/17
		Rescinds:	Issued: 05/11/23

1 The Hamilton County School System shall provide all students in foster care, to include those awaiting
2 foster care placement, with a free and appropriate public education.

3 4 **ENROLLMENT**

5
6 Students in foster care, to include those awaiting foster care placement, shall be immediately enrolled,
7 even if the student is unable to produce records normally required for enrollment (i.e. academic records,
8 immunization records, health records, proof of residency), or missed the district's application or enrollment
9 deadlines.¹

10 11 **PLACEMENT**

12
13 The district,² the child welfare agency, foster care liaison, and principal shall determine whether
14 placement in a particular school is in a student's best interest.⁵ Other parties, including the student, foster
15 parents, and biological parents (if appropriate), shall be consulted. If the child has an IEP or a Section n
16 504 plan, the the relevant school staff members shall participate in the best interest decision process.
17 This determination shall be made as quickly as possible to prevent educational disruption.

18
19 Placement shall be determined based on the student's best interest. At all times, a strong presumption that
20 keeping the student in the school of origin is in the student's best interest shall be maintained.² For the
21 purposes of this policy, school of origin shall mean the school in which the student was enrolled, including
22 a preschool/pre-k program, at the time of placement in foster care or at the time of a placement change if
23 the student is already placed in foster care.³

24
25 When determining placement, student-centered factors including, but not limited to, the following shall
26 be considered:

- 27
- 28 1. Preferences of the student;
- 29 2. Preferences of the student's parent(s) or education decision maker(s);
- 30 3. The student's attachment to the school, including meaningful relationships with staff and peers;
- 31 4. Placement of the student's siblings;
- 32 5. Influence of the school climate on the student, including safety;
- 33 6. The availability and quality of the services in the school to meet the student's educational needs;
- 34 7. History of school transfers and how they have impacted the student;
- 35 8. How the length of the commute would impact the student;
- 36 9. Whether the student is receiving special education and related services, and if so, the availability
37 of those required services in a school other than the school of origin; and
- 38 10. Whether the student is an EL and is receiving language services, and, if so, the availability of
39 those required services in a school other than the school of origin.
- 40

41 Transportation costs should not be considered when determining a student's best interest.

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If it is not in the student’s best interest to attend the school of origin, the director or his/her designee shall provide a written explanation of the reasons for the determination. The written explanation shall include a statement regarding the right to appeal the placement decision. If the placement decision is appealed, the district shall refer the student to the district coordinator/foster care liaison for children in foster care, who shall carry out the dispute resolution process as expeditiously as possible and in accordance with the law.² Until the dispute is resolved, to the extent feasible, the student shall remain in his/her school of origin.³

TRANSPORTATION^{3,4}

The district shall collaborate with the local child welfare agency to develop and implement clear and written procedures governing how transportation to a student’s school of origin shall be provided, arranged, and funded. This transportation will be provided for the duration of the student’s time in foster care.

The director of schools shall develop administrative procedures to provide for transportation of students in foster care.⁵ These procedures must ensure that Students in foster care needing transportation to their schools of origin will promptly receive that transportation in a cost-effective manner and in accordance with federal law;

If there are additional costs incurred in providing transportation to the school of origin, the district will provide such transportation if:

- the local child welfare agency agrees to reimburse the district for the cost of such transportation;
- the district agrees to pay for the cost; or
- the district and local child welfare agency agree to share the cost.⁴

The district will ensure that a student in foster care, to include a student awaiting foster care placement, remains in his/her school of origin while any disputes regarding transportation costs are being resolved.

Legal References

1. Elementary and Secondary Education Act (ESEA), as amended by ESSA (Pub. L. 114-95) § 1111(g)(1)(E)(ii)-(iii)
2. Elementary and Secondary Education Act (ESEA), as amended by ESSA (Pub. L. 114-95), § 1111 (g)(1)(E)(i)-(iv)
3. Elementary and Secondary Education Act (ESEA), as amended by ESSA (Pub. L. 114-95), § 1111 (g)(1)(E)
4. Elementary and Secondary Education Act (ESEA), as amended by ESSA (Pub. L. 114-95), § 1112 (c)(5)(B)(i)
5. TCA 499-6-3901

Cross References

- Attendance 6.200
- School Admissions 6.203

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson

FROM: Dr. Zac Brown Chief
Talent Officer

DATE: May 11, 2023

RE: Differentiated Pay Plan (2023-2024)

Please find the attached Differentiated Pay Plan for 2023-2024. The premise is similar to the prior utilization of former state and federal grant funds to recruit, staff, and retain hard-to-staff positions in high-need schools.

Provisions that remain from prior years include the following:

- National Board for Professional Teaching Standards certification for Certified Teacher stipends
- Department Chairs/Team Leaders/Grade Level Chairs stipends
- Stipends for Professional Development
- Salary supplements for secondary math and science
- Salary supplements for all certified teachers in Promise Schools and Hope Schools

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

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



Differentiated Element	Description	Compensation Type and Size	Reach
Summary Description	Describe how the district will differentiate for this element. Include the criteria for receiving the award. (NOTE: All activities and compensation are subject to the availability of funding.)	Will the compensation be given as a stipend or a total compensation increase? How much will qualifying teachers receive?	How many employees are eligible for the award? How many estimated employees will receive the award?
Additional Instructional Roles or Responsibilities	The district will compensate all certificated instructors serving as Grade Level Chairpersons (Elementary), Team Leaders (Middle School), and Department Chairpersons (High School).	The compensation will be at a rate of \$15 per month, per instructor within the Chairperson's or Team Leader's responsibility - for a total of \$150 annually per teacher in their department. This supplement will be paid twice annually, at the end of each semester.	All certificated employees are eligible. School principals are responsible for the selection of Team Leaders and Chairpersons. Received by approximately 615 teachers.
	The district agrees to pay a stipend to teachers for attendance at selected PD activities outside the normal school day and/or calendar.	Compensation – at a minimum of \$20 hourly – will be paid as a stipend upon verification of attendance.	All certificated employees are eligible. Received by approx. 750 employees.
	As part of the Project Inspire Teacher residency program, the district will compensate each Clinical Instructor for their additional work with their assigned resident(s) and for completion of five additional summer in-service dates.	Clinical Instructors will be compensated up to \$4,000 annually for one resident, and up to \$6,000 if they are assigned two residents. This will be paid as a supplemental stipend, twice annually, at the end of each semester	All certified employees are eligible. Available position(s) are posted district-wide and are one-year only placements. Received by approx. 24 employees.
	Content lead teachers will be assigned in elementary, middle and high content areas including literacy, math, science, social studies, and related arts. These teachers work an extended calendar which includes thirty to fifty-nine additional days.	Content lead teachers will be paid their regular daily rate of pay for each of the additional thirty to fifty-nine days worked.	All certified employees are eligible. Available positions are posted district wide. Received by approx. 40 employees.

	<p>Content lead teachers assigned in elementary and secondary math will receive a salary supplement due to hard-to-staff math leaders to provide effective support to teachers. Benchmarking data will reflect effectiveness of math leads.</p>	<p>The compensation will be paid as a salary supplemental up to \$12,000. The supplement will be split between two stipends.</p>	<p>All certified employees with the appropriate endorsements are eligible. Available positions are posted district wide. Received by approx. 4 employees.</p>
	<p>Lead Teachers - selected by the Exceptional Education Department - assist district-wide in instructional modification and procedural compliance. These teachers work an extended calendar of up to forty additional days.</p>	<p>Same as above.</p>	<p>Same as above. Received by approx. 12 employees.</p>
	<p>Multi-Classroom Leaders (MCL) – Selected from a pool of teacher-leaders vetted by multiple departments to work in buildings implementing Opportunity Culture, MCLs offer targeted coaching to a team of 3 – 5 teachers while holding Teacher of Record status for their own classroom.</p>	<p>Multi-classroom Leaders will be compensated at \$10,000 annually for coaching a resident, team members, and taking on accountability across their content, grade, and department. This will be paid by quarterly supplemental stipend.</p> <p>An MCL 2 role will be available at schools with more than three MCL 1 positions. These roles include all of the responsibilities of MCL 1s as above, plus the responsibility of building-level Opportunity Culture coordination. The stipend for this role is \$15,000, paid at the same schedule as MCL 1s.</p>	<p>Teacher-leaders with 3+ years of experience and 4+ LOE over last three years are eligible to apply; candidates are screened from a district-wide talent pool. Opportunity will include approximately 35 roles.</p>
	<p>Mentoring – In an effort to increase new teacher retention and effectiveness, the district will compensate certified employees for mentoring and providing supports for first, second, and third year teachers in their content and/or building.</p>	<p>Mentors will be compensated annually at a minimum of \$300 per mentee for facilitating school-based orientation, facilitating school-based New Teacher Network, and/or providing supports to new teachers.</p>	<p>Effective certificated employees with more than three years of HCS experience are eligible. Employees are nominated and selected by administration, lead mentors, and induction team. Received by approx. 415 employees.</p>
	<p>Mentoring – In an effort to increase teacher retention and effectiveness, the district will compensate certified employees for mentoring and providing supports for GYO candidates participating in early-phase Apprenticeship programs.</p>	<p>Mentors will be compensated per semester at a minimum of \$400 for the first apprentice and \$300 for each additional apprentice for providing support to GYO candidates.</p>	<p>Effective certificated employees with more than three years of HCS experience are eligible. Employees are nominated and selected by administrations, lead mentors, induction team, and Talent Partnerships team. Received by approx. 50 employees.</p>

Experience	The district will award step increases for each year of experience. See attached salary schedule for specific step amounts.	Each teacher will earn a yearly step increase for years of experience. This is an increase in total compensation.	All certificated employees at steps 1-17, 19, and 25 on bachelor's and doctorate scales are eligible. All certificated employees at steps 1-30 on the Advanced Degree scale are eligible. Received by approximately 2,500 employees.
	The district will differentiate the pay of administrators based on their years of experience as an administrator.	A second-year administrator will receive \$750 added to their gross pay prior to the administrative index being applied. This amount subsequently increases by \$250 yearly provided that the employee remains an HCDE administrator. An administrator will receive a maximum of \$4,250.	All administrators are eligible. Received by approximately 182 employees.
Other	In an effort to encourage teachers to complete the rigorous evaluation process through the National Board for Professional Teaching Standards to become a National Board Certified Teacher, HCDE will pay an annual stipend of \$4,000 to National Board Certified Teachers.	Compensation will be given as a stipend in two separate \$2,000 installments, paid at the end of each semester.	All teachers in content areas recognized by the National Board for Professional Teaching Standards are eligible. Received by approximately 46 employees.
	In an effort to increase teacher attendance and thereby improve student achievement, the district agrees to pay up to \$40 per unused accrued sick leave day at the time of an employee's retirement.	This compensation is paid out in the form of a stipend, after an eligible employee's retirement. The teacher will receive \$20 to \$40 per unused day, depending upon date of retirement notification.	All employees eligible at retirement age / service time are eligible. Received by approx. 100 employees.
	District administrators are compensated based on their school size and grade-level(s). Differentiation of schools is noted as follows: <u>Class I School</u> (0-400 students) <u>Class II School</u> (401-1000 students) <u>Class III School</u> (1001+ Students) <u>Type I</u> (Elementary) <u>Type II</u> (Middle School) <u>Type III</u> (High School / Voc. Center)	Compensation is indexed and added to salary. It is dependent upon school assignment and enrollment on a yearly basis.	All school-based administrators are eligible for this differentiation. Received by approximately 155 employees.

	Teachers leading extra-curricular activities will be paid a supplement for their additional time spent working with students. These areas include coaching, performing arts, robotics, etc.	Compensation is calculated as a percent of the employee's salary and is dependent on which extra-curricular activity is being led. Payment is made in ten equal monthly installments, from September through June, annually.	All certificated employees are eligible. Received by approx. 435 employees.
	Athletic Directors leading middle school and high school extra-curricular activities will be paid a supplement for their additional time spent working with coaches and students.	Compensation is calculated as a percent of the employee's salary and is dependent on which level of school. Payment is made in ten equal monthly installments, from September through June, annually.	All certificated teachers serving as the designated AD in their building are eligible. Please note that administrators are not eligible. Received by approx. 20 teachers.
	Teachers and Classified staff will be paid for working the REACH summer programs. Opportunities are available for 4-week summer session in Summer 2023.	Certified and Classified staff will be paid between \$40 per hour based on hard-to-staff locations. Stipends are determined on a set number of hours worked. Stipends will be paid out the month after the summer program ends.	All certificated and classified school-based employees are eligible, but preference is given to the most effective teachers and staff. Received by approx. 500 individuals.
	Certified staff will be paid for working the STEP tutoring programs associated with Connected Literacy Grant, TN ALL Corps grant, and ESSER Funds. Opportunities are available during after school hours during the school year.	Certified staff will be paid based on the percentage of economically disadvantaged students per school. <ul style="list-style-type: none"> • <40% - \$30/hr. • >40% - \$40/hr. 	All certificated employees are eligible. Received by approx. 900 teachers.
Signing Bonus	Candidates new to HCS and hired as an Exceptional Education Teacher with a 461 endorsement.	A signing bonus of \$8,000 divided between two semester payments.	All certificated employees new to HCS and hired as Exceptional Education Teacher with a 461 endorsement on their license. Received by approx. 12 teachers.
	Candidates new to HCS and hired as a School Psychologist.	A signing bonus of \$8,000 divided between two semester payments.	All certificated employees new to HCS and hired as School Psychologist. Received by approx. 9.
Hard-to-Staff Schools and Subject Areas Recruitment * Per the state of Tennessee, the Super Subgroup consists of all students identified with one or more of the historically underserved student groups, e.g., Black, Hispanic, and Native American, English learners, economically disadvantaged students, or students with	District High School Math and Science teachers, teachers in Promise & Hope Schools, and teachers who remain in Legacy Schools in years 1-3 or experienced teachers new to HCS will be awarded a salary supplement ranging from \$1,000 to \$8,000 based on difficulty of staffing and eligibility guidelines posted on www.hcde.org. Schools and subjects selected were	The following will receive a salary supplement divided into quarterly stipends: District <ul style="list-style-type: none"> • 9-12 Math/Science: \$2,000 Promise <ul style="list-style-type: none"> • 6-12 Math/Science: \$8,000 • Core Subjects ((ELA, Social Studies, Exceptional Education, ESL, Academic 	Faculty in the following schools will be eligible: District <ul style="list-style-type: none"> • Certificated employees in eligible positions at schools not listed as Promise or Hope. Promise <ul style="list-style-type: none"> • Barger Academy • Calvin Donaldson Elementary • Clifton Hills Elementary • East Lake Elementary • East Side Elementary • Hardy Elementary

<p>disabilities.</p>	<p>based on difficulty staffing and Super Subgroup* or on priority status. Promise Schools >97.5% and Hope Schools between 91% and 97.5%.</p> <p>Legacy Schools are schools that were selected in 22/23 school year but did not meet the requirements for 23/24 school year.</p>	<p>Coaches, Counselors, Deans, and Elementary Non- Related Arts): \$4,000</p> <ul style="list-style-type: none"> • Other Certified Staff (Related Arts): \$2,000 <p>Hope</p> <ul style="list-style-type: none"> • 6-12 Math/Science: \$4,000 • Core Subjects ((ELA, Social Studies, Exceptional Education, ESL, Academic Coaches, Counselors, Deans, and Elementary Non- Related Arts): \$2,000 • Other Certified Staff (Related Arts): \$1,000 	<ul style="list-style-type: none"> • Orchard Knob Elementary • Woodmore Elementary • Dalewood Middle • East Lake Academy • Orchard Knob Middle • Tyner Middle Academy • Brainerd High School • The Howard School • Tyner Academy <p>Hope</p> <ul style="list-style-type: none"> • Bess T. Shepherd Elementary • Tommie T. Brown International Academy • Howard Connect Academy <p>Legacy – Teacher must have been at the school and eligible in 22/23 school year and continue to meet other guidelines in 23/24 school year.</p> <ul style="list-style-type: none"> • Dupont Elementary • East Ridge Elementary • Harrison Elementary • Spring Creek Elementary • East Ridge Middle • Brown Middle • East Ridge High
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<p>Hard-to-Staff Schools and Subject Areas Retention</p> <p>* Per the state of Tennessee, the Super Subgroup consists of all students identified with one or more of the historically underserved student groups, e.g., Black, Hispanic, and Native American, English learners, economically disadvantaged students, or students with disabilities.</p>	<p>District High School Math and Science teachers, teachers in Promise & Hope Schools, and teachers who remain in Legacy Schools in year 4 or later will be awarded a salary supplement ranging from \$1,500 to \$12,000 based on difficulty of staffing and eligibility guidelines posted on www.hcde.org.</p> <p>Schools and subjects selected were based on difficulty staffing and Super Subgroup* or on priority status. Promise Schools >97.5% and Hope Schools between 91% and 97.5%.</p> <p>Legacy Schools are schools that were selected in 22/23 school year but did not meet the requirements for 23/24 school year.</p>	<p>The following will receive a salary supplement divided into quarterly stipends:</p> <p>District</p> <ul style="list-style-type: none"> 9-12 Math/Science: \$3,000 <p>Promise</p> <ul style="list-style-type: none"> 6-12 Math/Science: \$12,000 Core Subjects ((ELA, Social Studies, Exceptional Education, ESL, Academic Coaches, Counselors, Deans, and Elementary Non- Related Arts): \$6,000 Other Certified Staff (Related Arts): \$3,000 <p>Hope</p> <ul style="list-style-type: none"> 6-12 Math/Science: \$6,000 Core Subjects ((ELA, Social Studies, Exceptional Education, ESL, Academic Coaches, Counselors, Deans, and Elementary Non- Related Arts): \$3,000 Other Certified Staff (Related Arts): \$1,500 	<p>Faculty in the following schools will be eligible:</p> <p>District</p> <ul style="list-style-type: none"> Certificated employees in eligible positions at schools not listed as Promise or Hope. <p>Promise</p> <ul style="list-style-type: none"> Barger Academy Calvin Donaldson Elementary Clifton Hills Elementary East Lake Elementary East Side Elementary Hardy Elementary Orchard Knob Elementary Woodmore Elementary Dalewood Middle East Lake Academy Orchard Knob Middle Tyner Middle Academy Brainerd High School The Howard School Tyner Academy <p>Hope</p> <ul style="list-style-type: none"> Bess T. Shepherd Elementary Tommie T. Brown International Academy Howard Connect Academy <p>Legacy – Teacher must have been at the school and eligible in 22/23 school year and continue to meet the guidelines in 23/24 school year.</p> <ul style="list-style-type: none"> Dupont Elementary East Ridge Elementary Harrison Elementary Spring Creek Elementary East Ridge Middle Brown Middle East Ridge High
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**HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 HICKORY VALLEY ROAD
CHATTANOOGA, TENNESSEE 37421**

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: May 11, 2023

RE: 2024-2025 Hamilton County Schools Calendar

Please find attached a draft copy of the 2024-2025 Hamilton County Schools Calendar for your approval.

This School Calendar reflects feedback from the HCS administration and staff with consideration to student learning and the personal and professional lives of parents and members of the community.



Draft Calendar for Board Approval 2024-2025

August

M	T	W	Th	F
		31	1	2
5	6	★7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

September

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

October

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

November

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

December

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

January

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

February

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

March

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

April

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

May

M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	★22	23
26	27	28	29	30

1st SEMESTER (89 Days)

Q1: 47 days

Q2: 42 days

2nd SEMESTER (91 Days)

Q3: 48 days

Q4: 43 days

# Full Student School Day	176
# End of Quarter	
# Student half-day; bus early release	
# Professional Development Day	4
# Administrative In-Service	6
# Paid Holiday	5
# Winter Break (Paid)	10
# Unpaid Holiday	
TOTAL:	201

LABOR DAY: SEPTEMBER 2

FALL BREAK: OCTOBER 14-18

THANKSGIVING BREAK: NOVEMBER 27-29

WINTER BREAK: DECEMBER 23-JANUARY 3

MLK DAY: JANUARY 20

PRESIDENT'S DAY: FEBRUARY 17

SPRING BREAK: MARCH 24-28

SPRING HOLIDAY: APRIL 18

★ STUDENT FIRST DAY/LAST DAY

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

Board Approved: _____

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: May 11, 2023

RE: First Reading
Proposed Policy Revisions

The Administration, in consultation and under the advisement of the Board's attorneys, has reviewed and recommended the following policies for a first reading.

<u>POLICY #</u>	<u>POLICY TITLE</u>
6.3021	Student Disciplinary Procedures
6.401	Student Health Services
6.403	Student Communicable Diseases
6.409	Child Abuse and Neglect
6.504	Migrant Students
6.600	Student Records
6.602	Student Records Inspection & Correction Procedure
6.701	Student Solicitations Fundraising Activities
6.702	Student Clubs and Organizations

The changes are presented for a first read only. Proposed changes/revisions must receive approval by the Board upon a second and final reading at a future board meeting to take effect.

Hamilton County Board of Education

Monitoring: Review: Annually in May	Descriptor Term: Student Disciplinary Procedures	Descriptor Code: 6.3021	Issued Date: 01/16/20
		Rescinded:	Revised: <u>05/11/23</u>

1 Any administrator may suspend any student from school, from any school-related activity on or off
2 campus, from a specific class or classes (i.e., in-school suspension), or from riding a school bus for any
3 misconduct prejudicial to good order and discipline, including, but not limited to, any misconduct
4 described more particularly in the Board's Code of Acceptable Behavior and Discipline or Zero
5 Tolerance policies, or any misconduct that violates the law.¹

6 **PROCEDURES FOR SUSPENSIONS²**

7
8
9 Unless the student's continued presence in the school, class or school-related activity presents an
10 immediate danger to the student or other persons or property, no principal shall suspend any student
11 until that student has been advised of the nature of his/her misconduct, questioned about it, and
12 allowed to give an explanation.

13
14 Upon suspension of any student, including an in-school suspension in excess of one (1) day, the
15 principal shall make an immediate attempt to contact the parent or guardian to inform him or her of the
16 suspension, the reason for the suspension, and any conditions on readmission to the school. Within
17 twenty-four (24) hours, the principal shall provide this same information in writing to the Chief
18 Operations Officer (COO) or designee.

19
20 The student shall not be sent home before the end of the school day unless the parent or guardian has
21 been contacted.

22 **SUSPENSIONS IN EXCESS OF FIVE (5) DAYS:³**

23
24
25 For any suspension in excess of five (5) days, whether in-school or out-of-school, the principal shall
26 develop a behavioral intervention plan. If the student is one with a disability, the principal shall notify
27 the case manager and collaborate with the student's IEP team or Section 504 committee.

28 **SUSPENSIONS IN EXCESS OF TEN (10) DAYS:⁴**

29
30
31 If at the time of the suspension the principal determines that an offense has been committed which, in
32 the judgment of the principal, would justify a suspension for more than ten (10) days, he/she may
33 suspend the student unconditionally for a specified period of time or upon such terms and conditions as
34 are deemed reasonable.

35
36 The principal shall immediately give written or actual notice to the parent or guardian and the student
37 of the right to appeal the decision to suspend for more than ten (10) days. All appeals must be filed,
38 orally or in writing, within five (5) days after receipt of the notice and may be filed by the parent or
39 guardian, the student, or any person holding a teaching license who is employed by the school system

1 if requested by the student. The appeal from this decision shall be to the Disciplinary Hearing
2 Authority per Board Policy No. 6.3022.

3
4 If the suspension occurs during the last ten (10) days of any term or semester, the student shall be
5 permitted to take such final examinations or submit such required work as necessary to complete the
6 course of instruction for that semester, subject to conditions prescribed by the principal.⁵

7
8 Students found to be eligible for special education shall only be suspended in accordance ~~the~~ with Board
9 Policy No. 6.3023 governing such suspensions.

10 **IN-SCHOOL SUSPENSIONS⁶**

11
12 For purposes of this Policy, in-school suspensions include any removal of a student from a regular
13 class or classes and assigning that student to a restricted class, night school, or some other program at
14 the same school.

15
16
17 Students given an in-school suspension in excess of one (1) day shall attend either special classes
18 attended only by students being disciplined for misconduct or be placed in an isolated area appropriate
19 for study.

20
21 Personnel responsible for in-school suspension will see that each student is supervised at all times and
22 has textbooks and classwork assignments from his/her regular teachers. Students given in-school
23 suspension shall be required to complete academic assignments and shall receive credit for work
24 completed.

25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 **Legal References:**

¹ T.C.A. § 49-6-3401(a) and (b)

² T.C.A. § 49-6-3401(c)

³ T.C.A. § 49-6-3401(c)(3)

⁴ T.C.A. § 49-6-3401(c)(4)

⁵ T.C.A. § 49-6-3401(d)

⁶ T.C.A. § 49-6-3401(b)

Hamilton County Board of Education

Monitoring: Review: Annually, in May	Descriptor Term: Student Health Services	Descriptor Code: 6.401	Issued Date: 12/16/04
		Rescinds:	Issued:

1 The major objective of student health services is to protect and promote the health of the student. This
2 responsibility is shared by all individuals and agencies in the community.

3 To obtain this objective:

- 4 1. A safe, sanitary, healthful school environment shall be provided; and
- 5 2. Basic principles of healthful living shall be taught.

6 The student health services program¹ shall include:

- 7 1. Identification of physical, mental or emotional characteristics of students which will prevent
8 them from attaining their potentialities through public education;
- 9 2. Evidence of a complete medical examination of every student entering school for the first time;
- 10 3. Proof of immunization except those who are exempt by statute;
- 11 4. A medical examination as directed by the TSSAA of every student prior to participation in
12 interscholastic athletics;
- 13 5. A cumulative health record;
- 14 6. A record for each student which contains information as to how and where to contact parents
15 in case of emergency;
- 16 7. A report of each accident taking place while the student in under the jurisdiction of the school;
- 17 8. Plan for taking care of sick or injured students;
- 18 9. Procedures for reporting suspected child abuse or neglect;
- 19 10. Plan for dealing with communicable diseases;
- 20 11. Procedures for dispensing medication;
- 21 12. Teacher referral of students for available health service; and
- 22 13. Method for evaluating criteria, including the extent and use of available health services based
23 upon the needs of students within the school.

24 **14. Procedures for handling drug/alcohol problems that may arise in schools.**

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Legal Reference:
1. TRR/MS 0520-1-3-.08(e)(2)

Cross References:
Communicable Diseases 6.403
Medicines 6.405

Hamilton County Board of Education

Monitoring: Review: Annually, in May	Descriptor Term: Student Communicable Diseases	Descriptor Code: 6.403	Issued Date: 12/16/04
		Rescinds:	Issued:

1 No student will be denied an education solely because of a communicable disease, and his/her educational
2 program shall be restricted only to the extent necessary to minimize the risk of transmitting the disease.

3
4 Parents or guardians of infected students shall inform appropriate school officials of the infection so that
5 proper precautions for the protection of other students, employees, and the infected student shall be taken.

6
7 No student with a communicable disease which may endanger the health of either himself/herself or
8 other individuals will enter or remain in the regular school setting.^{1,2} If a school principal has reason to
9 believe a student has a communicable disease which may endanger the health of either himself/herself
10 or other individuals in the regular school setting, the principal shall:

- 11
12 1. Assign the student to a setting which will protect other students, employees and the student
13 himself; or
- 14
15 2. Exclude the student from school until certification is obtained from a physician or the County
16 Health Department by either the parent or principal stating that the disease is no longer commu-
17 nicable.

18
19 If the principal has reason to believe that the student has a long-term communicable disease, the
20 principal must require confirmation from a physician or the county health department as to
21 the student's condition. If the student is confirmed to have a long-term communicable disease,
22 the principal ~~shall~~ **may** refer the student for homebound instruction, special education services
23 and/or 504 accommodations if appropriate to the situation.³

24
25 The principal may request that further examinations be conducted by a physician or County Health De-
26 partment and may request periodic re-examinations after the student has been readmitted to the school.²

27
28 Parents/guardians of students who have been excluded from school shall meet with the school leader
29 and school nurse prior to returning to school to ensure that the proper physician or county health
30 department certificate has been provided, and that the student's transition back to school is
31 appropriate.

32
33 Expenses incurred from examinations requested by school officials shall be paid by the Board. The
34 names of all students excluded from school under this policy will be forwarded to the office of the
35 director of schools.

36
37
38 Legal References:

- 39 1. TRR/MS 0520-1-3-.08(2)(c)
- 40 2. TCA 49-2-203(b)(2)
- 41 3. ~~TRR/MS 0520-1-3-.08(2)(g)(2)(v)~~ State Board of Education Rule 6.403

Cross References:

- Special Education 4.202
Special Programs 4.206

Hamilton County Board of Education

Monitoring: Review: Annually in May	Descriptor Term: Child Abuse and Neglect	Descriptor Code: 6.409	Issued Date: 05/19/16
		Rescinded:	Revised: 05/11/23

CHILD ABUSE REPORTING PROCEDURES

All school system employees have a duty to report suspected child abuse immediately to the appropriate authorities.¹ Given the number of agencies that have the authority to investigate abuse, however, and further considering the lack of resources that many of these agencies face, the Hamilton County Board of Education has developed this policy to give employees guidance to ensure that suspected child abuse is promptly investigated and that children are adequately protected.

THE DUTY TO REPORT

A person has the duty to report suspected child abuse when the following occur: ^{2,3}

- The person has knowledge of (or is called upon to render aid to) any child who is suffering from (or has suffered from) any wound, injury, disability, or other physical or mental condition; and the physical or mental condition is of such a nature that it reasonably appears to have been caused by brutality, abuse, or neglect caused by a caregiver of the child.
- or
- The person has reason to suspect that the child is a victim of sexual abuse regardless of whether the child has suffered a physical injury from the suspected sexual abuse and regardless of whom the perpetrator of the abuse may have been.

HOW TO REPORT

Anyone having knowledge of suspected child abuse, as described above, must report his or her belief to both of the following offices:

- The Department of Children's Services by way of the statewide hotline (1-877-542-2873), the local DCS office, or the DCS website, bearing in mind that circumstances may dictate the need to speak to a DCS agent as quickly as possible.
- and
- The Hamilton County Sheriff's Office or the local police department for the municipality in which the child lives.

Any report of child abuse shall include, if known, the name, age, address 1 and telephone number of the child; the name, address, and telephone number of the child's caregiver; and any facts pertinent to the report. Once the report is given to DCS and local police department all confidential files should be given to the school child abuse coordinator or alternate child abuse coordinator.

1
2 Additionally, if the suspected child abuse occurs outside of Hamilton County, it may be necessary to
3 notify the local law enforcement agency so that the child is protected, and the matter is investigated
4 promptly.

5
6 Any school-based employee who reports suspected child abuse must notify the school's child abuse
7 coordinator and his or her principal or supervisor and the child abuse coordinator will join the
8 employee in placing the phone call to the appropriate authorities. If the child abuse coordinator is not
9 available to participate in the phone call, the employee must notify the school's alternate child abuse
10 coordinator, who will assist in placing the phone call. If neither the child abuse coordinator nor the
11 alternate child abuse coordinator is available, the employee must nevertheless report any suspected
12 child abuse to the appropriate authorities without delay. When the alleged abuse involves someone
13 employed by, previously employed by, or otherwise affiliated with the school, the report may be made
14 directly to the department of children's services and law enforcement prior to notifying the school
15 child abuse coordinator.¹

16
17 The Hamilton County Department of Education strongly encourages any employee notifying any of
18 these offices of any suspected child abuse to make a written record of the report to include the
19 following: agency contacted; agency phone number; the person to whom the employee spoke; date and
20 time of the conversation; name of the child in question; the precise information conveyed to the
21 agency; and the DCS case number assigned, ~~if the report is made to DCS.~~

22 23 ACTION BY ADMINISTRATORS AND SCHOOL CHILD ABUSE COORDINATORS

24
25 Each school shall designate a child abuse coordinator and alternate child abuse coordinator. These
26 individuals must:

- 27
28 1. have access to an area providing privacy and access to a telephone for reporting suspected child
29 abuse;
- 30 2. receive training in regard to mandatory reporting, multidisciplinary protocols, advocacy
31 centers, the importance of limited interviews, and signs of child abuse;
- 32 3. be available for school personnel to share information about suspected child abuse;
- 33 4. assist school personnel in reporting suspected child abuse to appropriate authorities;
- 34 5. serve as a liaison between the school and law enforcement and DCS in child abuse
35 investigations;
- 36 6. assist law enforcement and DCS by sharing available information regarding suspected child
37 abuse and by providing an area within the school for law enforcement and DCS to meet with
38 the child and reporting school personnel as a group or individually if required; and
- 39 7. maintain confidential files in accordance with Tenn. Code Ann. § 37-5-107 and 37-1-612
40 regarding all reported suspicions of child abuse.

41
42 The Hamilton County Board of Education does not expect administrators to screen or approve the
43 decision of subordinate employees to report suspected child abuse. Each employee has an independent
44 duty under state law and this policy to report child abuse whenever he or she believes it has occurred.

45
46 Nevertheless, the Board of Education expects administrators to support their employees and to provide

1 guidance as necessary.

2
3 Accordingly, the Board of Education advises administrators that it may be necessary and appropriate
4 for them to direct their employees to contact several agencies in order to ensure that the allegations of
5 abuse will be investigated promptly and that the child in question will be protected. If an administrator
6 has any question or concern about the effectiveness of any response, he or she is receiving regarding
7 reports of child abuse, the administrator should contact the Director of DCS' Special Investigations
8 Unit and report the suspected child abuse and what efforts the Board of Education employees have
9 taken to report this matter.

10
11 The Board of Education expects administrators to make a written record of any conversation they have
12 with their employees and any agency officials regarding allegations of suspected child abuse and
13 efforts made to report this abuse to the appropriate authorities. These records should be maintained in
14 confidential files kept separate and apart from other students or employee records.

15 16 NOTICE TO PARENTS OR LEGAL GUARDIANS

17
18 School personnel may notify parents or legal guardians of suspected child abuse: 1) when federal law
19 or regulation mandates disclosure; and 2) the parent or guardian to whom the notification is made is
20 not alleged to be the perpetrator or in any way complicit in the abuse or neglect. Any such notification
21 to parents or guardians must be done in conjunction with the Department of Children's Services.¹ In
22 the absence of those circumstances, school personnel shall not provide any information relevant to the
23 suspected child abuse to a child's parents or guardians and must refer any questions from the child's
24 parents or guardian to the investigating law enforcement agency and the Department of Children's
25 Services.

26
27 In circumstances where school personnel may provide notification of suspected child abuse to a child's
28 parents or guardian, school personnel will share with the parents or guardian whatever information is
29 necessary to provide for the future wellbeing of the child and, upon request, may provide additional
30 information pertaining to the suspected child abuse; provided, however, that school personnel will
31 protect otherwise confidential information including the name of the reporting employee, the name of
32 anyone whose safety would otherwise be jeopardized, and any information protected by federal law.

33 34 WRONGDOING BY A SCHOOL EMPLOYEE

35
36 In the event any school system employee becomes aware that another employee may have been
37 responsible for the suspected child abuse, or if the employee becomes aware that another employee has
38 failed to report suspected child abuse, then, after immediately contacting the Department of Children's
39 Services and Law Enforcement, ~~he or she shall immediately contact both the Department of Children's~~
40 ~~Services and~~ the employee shall also notify the Chief Talent Officer and report the other employee's
41 suspected wrongdoing.

42 43 CONFIDENTIALITY

44
45 Once a school system employee becomes aware of suspected abuse, he or she is to report the matter to
46 the appropriate agencies and to the appropriate officials within the school system. Aside from his or

1 her duty to report to agency officials or school system administrators, however, no employee is to
2 discuss the suspected abuse of a child with anyone. Under no circumstances shall the employee discuss
3 the matter with the media or any member of the public, including the child’s parents or legal guardian
4 unless the employee is given express permission by the Superintendent or the Superintendent’s
5 designee to do so. Violation of this instruction will be treated as insubordination and will be punished
6 accordingly.

7
8 **FURTHER DIRECTIONS TO PRINCIPALS AND SUPERVISORS**
9

10 Administrators are to circulate these guidelines to their employees at faculty meetings, staff meeting,
11 and otherwise as may be appropriate. Written copies of these guidelines shall be kept in break rooms
12 and shall be disseminated to school system employees.

13
14 Additionally, administrators are to require that their employees receive appropriate training regarding
15 the application of this policy and Tennessee law. This training shall include signs of abuse, brutality or
16 neglect and appropriate reporting procedures.

17
18 Employees working directly with students shall annually complete the child abuse training program
19 required by state law.⁴
20

21 If there are any questions about this policy, including compliance, these questions shall be directed to
22 the Chief Equity Officer at 423-498-7104.
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41 Legal References:

- 42 1. TCA 49-6-1601
- 43 2. TCA 37-1-403
- 44 3. TCA 37-1-605
- 45 4. TCA 37-1-408

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually, in May	Descriptor Term: Migrant Students	Descriptor Code: 6.504	Issued Date:
		Rescinds:	Revised:

- 1 The director of schools will designate a staff member to deliver the (OS) Occupational
2 Survey to all students once the MEP Contractor has identified all migrant students
3 ~~identify migratory students in the district, as required by law,~~ and to develop written administrative
4 procedures for ensuring that migrant students receive services for which they are eligible. In
5 developing and implementing a program to address the needs of migratory students the district will:¹
6 1. Identify migratory students and assess the educational and related health and social
7 needs of each student.
8
9 2. Provide a full range of services to migrant students including applicable Title I
10 programs, special education, gifted education, vocational education, language
11 programs, counseling programs, elective classes, fine arts classes, etc.
12
13 3. Provide migratory children with the opportunity to meet the same statewide
14 academic content and student academic achievement ~~assessment standards that all~~
15 ~~students are expected to meet.~~
16
17 4. To the extent feasible, provide advocacy and outreach programs to migratory
18 students and their families and professional development for district staff.
19
20 5. Provide parents an opportunity for meaningful participation in the program.
21

22 If a migrant student is identified by the state MEP contractor, the LEA will identify the needs of
23 migratory students and to the extent feasible provide advocacy and outreach programs to migratory
24 students and their families, and professional development for district staff. ~~the district, t~~ The director
25 of schools or designee will notify the Tennessee Department of Education and request assistance if
26 needed.
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35 _____
36 Legal Reference:
37 1. ~~P.L. 107-110 Part C §§ 1301-1309~~
38 20 USCA 6318; 20 USCA 6391

39 1. ~~TCA 49-2-303(6)(10)(A)~~

_____ Cross Reference:

Time Schedules and Extra Duty 5.602

Hamilton County Board of Education

Monitoring: Review: Annually in May	Descriptor Term: Student Records	Descriptor Code: 6.600	Issued Date: 09/24/15
		Rescinded:	Revised: <u>05/11/23</u>

1
2
3 A cumulative record shall be kept for each student enrolled in school. The folder shall contain all
4 records required under federal and state law and policy; shall be kept current; and shall accompany the
5 student through his/her school career.¹
6

7 The name used on the record of the student entering the school system must be the same as that shown
8 on the birth certificate, unless evidence is presented that such name has been legally changed.² If the
9 parent does not have, or cannot obtain a birth certificate, then the name used on the records of such
10 student shall be as shown on documents which are acceptable as proof of date of birth.
11

12 The name used on the records of a student entering the system from another school must be the same
13 as that shown on records from the school previously attended unless evidence is presented that such
14 name has been legally changed as prescribed by law.
15

16 When a student transfers to another school within the system, copies of the student's records, including
17 the student's disciplinary records, shall be sent to the transfer school.³
18

19 When a student transfers to a school outside the system, copies of the student's records, including the
20 student's disciplinary records, shall be sent to the transfer school.³
21

22 All records shall be remitted in accordance with the Family Education Rights and Privacy Act
23 (FERPA).
24

25 **CONFIDENTIALITY OF STUDENT RECORDS**⁴

26
27 Except as provided in this Board Policy 6.600 or to comply with a valid court order, student records
28 shall be confidential.
29

30 Authorized school officials shall have access to and permit access to student education records only
31 for legitimate educational purposes.⁴ A "legitimate educational interest" is the official's need to know
32 information in order to:
33

- 34 1. Perform required administrative tasks;
- 35
- 36 2. Perform a supervisory or instructional task directly related to the student's education;
- 37
- 38
- 39
- 40

3. Perform a service or benefit for the student or the student's family such as health care, counseling, student job placement, or student financial aid.

DEFINITION AND USE OF DIRECTORY INFORMATION ⁵

"Directory information" means information contained in or pulled from an education record of a student which would not generally be considered harmful or an invasion of privacy if disclosed. It includes, but is not limited to the student's name, address, telephone number, e-mail address, photograph, dates of attendance, grade level, enrollment status, participation in officially recognized activities and sports, weight and height of members of athletic teams, degrees, honors and awards received, and the most recent education agency or institution attended. Directory information also includes the names, addresses, telephone numbers, and e-mail addresses of the student's parents and/or guardians.

Pursuant to Board Policy 6.601, parents, guardians, and eligible students have the right to exclude any or all of the above referenced items from the student's directory information. Except as provided by law, federal regulation, or the terms of this policy, this information will not be shared without consent.

Limited Use of Directory Information

Directory information is not considered public record. Even so, school officials may release directory information for the following reasons:

1. To publish student and/or alumni directories for the convenience of the school community.
2. To publish programs for student events such as graduations, award ceremonies, athletic events, plays, musicals, and other programs where students are being recognized.
3. To recognize the accomplishments of one or more students are part of a media release.
4. To facilitate certain limited commercial opportunities that might be of interest to the school community such as the purchase of school merchandise, student pictures, class rings, yearbooks, etc.
5. To assist in the flow of information pertaining to vocational, educational, and scholarship opportunities available to students.
6. To comply with a request for information from an official recruiting representative of the military forces of the State of Tennessee or the United States of America. ⁶

RELEASE OF STUDENT RECORDS WITHOUT CONSENT

Authorized school officials may release information from or permit access to a student's educational record without the parent(s) or eligible student's* prior written consent in the following instances:

1. If the disclosure is an item of directory information; the definition and specific uses of directory information are set forth above;
2. To comply with a judicial order or lawfully issued subpoena: the school system will make a reasonable effort to notify the student's parent(s) or the eligible student before making a disclosure;

- 1 3. To comply with the requirements of child abuse reports to the extent known by the school
2 officials including the name, address, and age of the child, the name and address of the person
3 responsible for the care of the child, and the facts required~~ing~~ in the report;³
4
- 5 4. When certain federal and state officials need information in order to audit or enforce legal
6 conditions related to federally-supported education programs in the school system;
7
- 8 5. When the school system has entered into a contract or written agreement for an organization to
9 conduct scientific research on the system's behalf to develop tests or improve instruction,
10 provided that the studies are conducted in a manner which will not permit the personal
11 identification of students and their parents by individuals other than representatives of the
12 organization and the information will be destroyed when no longer needed for the purpose for
13 which the stud~~yent~~ was conducted.
14
- 15 6. To appropriate officials if the parent(s) claim the student as a dependent as defined by the
16 Internal Revenue Code;
17
- 18 7. To accrediting organizations to carry out their accrediting functions;
19
- 20 8. When a student seeks or intends to enroll in another school district or a post-secondary school.
21 Parent(s) of students or eligible students have a right to obtain copies of records transferred
22 under this provision;⁴
23
- 24 9. To financial institutions or government agencies that provide or may provide financial aid to a
25 student in order to establish eligibility, to determine the amount of financial aid, to establish
26 conditions for the receipt of financial aid, and to enforce financial aid agreements.
27
- 28 10. To make the needed disclosure in a health or safety emergency when warranted by the
29 seriousness of the threat to the student or other persons, when the information is necessary and
30 needed to meet the emergency, when time is an important and limiting factor, and when the
31 persons to whom the information is to be disclosed are qualified and, in a position, to deal with
32 the emergency.
33
- 34 11. To the Attorney General or his designee for the official purposes related to the investigation or
35 prosecution of an act of domestic or international terrorism. An education agency that, in good
36 faith, produces education records in accordance with an order issued under this Act shall not be
37 liable to any person for that production.⁵
38
- 39 12. To any agency caseworker or other representative of a state or local child welfare agency or
40 tribal organization authorized to access the student's educational records when such agencies or
41 organizations are legally responsible for the care and protection of the student.⁶
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43
44
45
46

RELEASE OF STUDENT RECORDS CONSENT

Authorized school officials may release information from a student's education record if the student's parent(s) or the eligible student gives written consent. Written consent must include:

1. A specification of the records to be released;
2. The reasons for the disclosure;
3. The person, organization, or class of persons or organizations to whom the disclosure is to be made;
4. The signature of the parent(s) or eligible student;
5. The date of the consent and, if appropriate, a date when the consent is to be terminated. The student's parent(s) or the eligible student* may obtain a copy of any records disclosed under this provision.

RECORDKEEPING

The school system will maintain an accurate record of all requests to disclose information from or to permit access to a student's education records. The system will maintain an accurate record of information it discloses and access it permits. The system will maintain this record as long as it maintains the student's education record.

The record will include at least:

1. The name of the person or agency that makes the request;
2. The interest of person or agency has in the information;
3. The date the person or agency makes the request; and
4. Whether the request is granted and, if it is, the date access is permitted or the disclosure is made.

**The student becomes an "eligible student" when he/she reaches age 18 or enrolls in a post-secondary school, at which time all of the above rights become the student's right.*

Legal References:

- 1 ~~USCA~~ 20-123g; TCA 10-7-503; TCA 10-7-504
- 2 TCA 49-6-5106
- 3 TCA 49-6-3001(c)(1)
- 4 TCA10-7-504(a)(4); 20 USC 1232g
- 5 34 CFR § 99.3
- 6 USA Patriot Act of 2001 § 507

Cross References:

- School Board Records 1.407
- Promotion and Retention 4.603
- Attendance 6.200
- Custody/Parental Access 6.209
- Disciplinary Hearings 6.317

Hamilton County Board of Education

Monitoring: Review: Annually, in May	Descriptor Term: Student Records Inspection & Correction Procedure	Descriptor Code: 6.602	Issued Date: 09/24/15
		Rescinds:	Revised: 08/16/18

1 **INSPECTION PROCEDURE.**⁵

2
3 Parent(s) of students and eligible students* may inspect and review the student's education records upon written
4 request.¹

5
6 Parent(s) or eligible students shall submit to the records custodian a request which identifies as precisely as
7 possible the record(s) to inspect, and this inspection must be completed within 45 days from the receipt of the
8 request.

9
10 The right to inspect and review educational records includes the right to a response from school officials
11 concerning requests for explanation and interpretation of the data. School officials shall presume that the parent
12 has the authority to inspect and review records relating to his/her child unless the school system has been
13 advised that the parent does not have the authority under applicable state law governing guardianship,
14 separation, and divorce.²

15
16 When a record contains information about students other than the parent's child or the eligible student, the
17 parent(s) or eligible student may not inspect and review that information.²

18 19 **FEES FOR COPIES**

20
21 A reasonable fee for copies provided to parent(s) or eligible students shall be determined by the director of
22 schools. If the fee represents an unusual hardship, it may be waived in part or entirely by the records custodian.³

23 24 **CORRECTION PROCEDURES**

25
26 Parent(s) of students or eligible students may seek to change any part of the student's record they believe to be
27 incorrect.⁴ The director of schools shall develop an acceptable procedure to establish an orderly process to
28 review and potentially correct an education record.

29 30 Transcript Corrections

31
32 Student transcript alterations may only be made when the change is supported by documentation providing an
33 explanation of the reason for the transcript alteration and evidence that the student has earned the grade
34 reflected in the altered transcript.⁶ This documentation must be reviewed and approved by both the principal
35 and the school counselor. The approval must be formally documented via signature of both the principal and
36 counselor on a cover letter attached to the documentation and maintained in school files.

37
38 Any employee who is aware of unauthorized transcript alterations must immediately report to their direct
39 supervisor or to the next level of supervision, as appropriate. District administration and/or the board shall not
40 retaliate against any employee who reports violations of this policy regarding transcript alterations.

41

1 Any person who intentionally violates this policy may be subject to disciplinary action, including, but not
2 limited to, revocation of a professional educator license or certification issued by the department of
3 education, and may be subject to prosecution for falsification of educational or academic records under § 39-
4 14-136.

5
6 *The student becomes an “eligible student” when he/she reaches age 18 or enrolls in a post-secondary school,
7 at which time all of the above rights become the student’s rights.
8

9
10 _____
11 Legal References:

- 12
13 1. 34 CFR §99.10
14 2. 34 CFR § 99.4
15 3. TCA 10-7-506; 34 CFR § 99.11
16 4. 34 CFR § 99.2
17 5. TCA 49-1-704
18 6. ~~Public Chapter 557, Acts of 2018~~ [TCA 49-50-1101](#)
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Hamilton County Board of Education

Monitoring: Review: Annually, in May	Descriptor Term: Student Solicitations/Fundraising Activities	Descriptor Code: 6.701 Rescinded:	Issued Date: 12/16/04 Revised: <u>05/11/23</u>
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1 The schools shall avoid exploiting students, whether by advertising or otherwise promoting products or
2 services, soliciting funds or information, or securing participation in non-school related activities and
3 functions. Fundraising activities involving students shall be kept to a minimum and serve only to
4 provide for goods and/or services that enhance the instructional program and provide desirable
5 learning experiences. For purposes of this policy a fundraising activity is defined as any activity (e.g.
6 resale, fund drive, use of school facilities for which the school receives a commission, or the
7 requesting of voluntary contributions of money or other resources) conducted by the school or its
8 representatives which is intended or designed to generate a profit for the general fund or for an
9 individual club or class account. Property received through fundraising activities (including donations and
10 grant awards) is considered to be property of the District and will remain in the classroom. If the teacher moves
11 to another site, either within the District or to another school system, the materials remain in the school. To
12 attempt a fair balance, the following general guidelines will apply:

- 13
14 1. Fundraising activities are authorized by the Board and shall be for the purpose of
15 supplementing funds for established school programs and not for supplanting funds which are the
16 responsibility of the local board of education.
17
- 18 2. Any commission payable by companies will be paid in the form of reduced prices to the
19 students,
20 or paid into the activity fund of the school for use by the school. No school employee shall
21 personally benefit from any fundraising activity.
22
- 23 3. All fundraising activities that involve the participation of the general student population in
24 the marketing process of the fundraising effort must be approved in writing by the director of
25 schools or his/her designee. All other fundraising activities, such as donors choose classroom
26 projects and club specific fundraisers that do not involve the participation of the general student
27 population, must have written approval from the principal. In granting approval for a
28 fundraising activity the director of schools shall determine whether or not the activity will
29 benefit the school, contribute to the welfare of the student body and supplement, not replace,
30 funds necessary to fulfill the board's required contributions. The authorization request shall
31 contain the following information: ¹
32
 - 33 1. A list of the proposed fundraising activities;
 - 34 2. Purpose of the fundraising activity;
 - 35 3. Amount needed and proposed uses;
 - 36 4. Present balance of affected fund and/or accounts;
 - 37 5. Expected student involvement in fundraising activity (school-wide or individual class or
38 club;
 - 39 6. Anticipated beginning and ending dates; and
 7. Margin of profit and how it is to be paid to the school.

- 1 4. Students will not be excused from a regular class to participate in a fundraising activity. No
2 grade in a subject or course will be affected by a student's participation in a fundraising
3 activity.
4
- 5 5. No quotas will be imposed on students involved and their efforts will be voluntary. Students
6 who do not participate in fundraising activities will not be punished or discriminated against in
7 any way.
8
9
- 10 6. Hamilton County Department of Education Employees who knowingly authorize unapproved
11 fundraising activities are subject to disciplinary actions up to and including termination of
12 employment.
13

14 This policy shall not be construed as preventing a teacher from using instructional or informational
15 materials even though the materials might include reference to a brand, product or a service.
16

17 **ONLINE FUNDRAISING**

18
19 Online fundraiser/donation sites should be considered fundraisers and follow all policies above and the
20 following:
21

- 22 1. All crowdfunding sites considered for approval must provide reliable contribution reports
23 for
24 the fundraiser.
25
- 26 2. Property received through crowdfunding sites is considered to be the property of the
27 District and will remain in the classroom. If the teacher moves to another site, either within
28 the District or to another school system, the materials remain in the school.
29

30 All fundraisers must comply with the procedures established by the Tennessee Internal School
31 Uniform Accounting Policy Manual and by Hamilton County Department of Education.
32

33 **LOTTERIES**

34
35 No fundraising activity shall be conducted which distributes prizes or makes awards to winners from
36 among purchasers of chances by means of tickets or otherwise through a random drawing or other
37 random selection process.²
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43 Legal References:

- 44 1. *Tennessee Internal School Uniform Accounting Policy Manual*;
45 Section 4-26
- 46 2. OP Tenn. Atty. Gen. 95-039 (April 18, 1995)
- 47
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Cross References:

- Student Activity Funds Management 2.900
Staff Gifts and Solicitations 5.605

Hamilton County Board of Education

Monitoring: Review: Annually, in May	Descriptor Term: Student Clubs and Organizations	Descriptor Code: 6.702	Issued Date: 12/16/04
		Rescinds:	Revised: <u>05/11/23</u>

1 Student organizations are an extension of the academic curriculum and are intended to complement the
2 basic instructional program.

3
4 The principal, in cooperation with the faculty and student body representatives, shall approve all clubs
5 and organizations within the school.

6
7 One or more staff members will serve as sponsors of each activity and will attend all meetings. Each
8 sponsor will evaluate the activity and make recommendations concerning changes, continuance, or de-
9 lection from the school's activity program.

10
11 An approved copy of the aims, objectives, and constitution for each organization will be kept on file in
12 the principal's office.

13
14 The director of schools shall approve all requirements imposed by clubs which have restricted membership.

15
16 The nature of any initiation shall be outlined and presented in writing to the club sponsor and the
17 principal of the school for approval prior to the actual initiation. Hazing of students is strictly
18 prohibited.¹ Any organization which permits an initiation to go beyond the scope of activities planned
19 and previously approved will be suspended until reinstated by the principal.

20
21 Sororities, fraternities, and all secret organizations are prohibited.

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Legal Reference:

1. TCA 49-2-120

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

MEMORANDUM

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

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: May 11, 2023

RE: **Approval of Fiscal Year 2024 Budget for Presentation
to the Hamilton County Commission**

Board approval is recommended for the FY 2024 Budget to be presented to the Hamilton County Commission. A budget narrative and budget details have been provided to the Board and is available at:

https://www.hcde.org/district/department_directory/budget

Fund Description	FY 2024 Budget
General Purpose School Fund	\$ 545,046,374
Federal Programs Fund	\$ 39,817,465
Food Service Fund	\$ 25,571,578
Self-Funded Programs Fund	\$ 11,137,986
ESSER Funds	\$ 55,847,059

General Purpose School Fund is comprised of two components:

Operating Budget	\$ 535,585,986
State Grants	\$ 9,460,388

In addition to the funds appropriated above, additional funds shall be appropriated to meet obligations carried forward from prior year open purchase order balances in each respective fund. Such appropriations shall be from the fund balance of each respective fund.

The attached document presents the FY 2024 Budget by State function, which is the format reported to the Hamilton County Commission and the State of Tennessee.

Hamilton County Schools
Fiscal Year 2024
All Funds Budget
Expenditures by Function - Proposed
5/3/2023

Function	Function Description	Operating	State Grants	General Purpose	Federal	Self-Funded	School Nutrition	ESSER	Proposed Budget - Total
71100	Regular Education Instruction	229,189,648	1,581,917	230,771,565	8,870,613	4,512,106	-	16,436,892	260,591,176
71200	Special Education Instruction	38,671,025	-	38,671,025	5,346,490	645,121	-	440,980	45,103,616
71300	CTE Instructional	13,063,130	3,639,000	16,702,130	636,243	62,519	-	213,795	17,614,687
72110	Attendance	6,815,924	-	6,815,924	-	-	-	51,230	6,867,154
72120	Health Services	7,066,460	-	7,066,460	13,000	42,500	-	26,000	7,147,960
72130	Other Student Support	27,919,749	106,000	28,025,749	5,379,809	5,000	-	429,488	33,840,046
72210	Reg Ed Instruction Support	29,328,422	104,725	29,433,147	9,748,557	1,716,931	-	1,589,073	42,487,708
72220	Special Ed Instruction Support	8,525,085	-	8,525,085	3,629,415	-	-	22,892	12,177,392
72230	CTE Instructional Support	1,197,215	575,940	1,773,155	55,888	-	-	28,042	1,857,085
72250	Educational Technology	10,097,476	1,000	10,098,476	-	-	-	355,511	10,453,987
72310	Board Of Education	6,446,617	-	6,446,617	-	158,750	-	-	6,605,367
72320	Director Of Schools	3,424,829	-	3,424,829	-	109,172	-	-	3,534,001
72410	Office Of The Principal	36,904,668	118,000	37,022,668	257,349	17,224	-	217,975	37,515,216
72510	Fiscal Services	4,014,450	-	4,014,450	-	-	-	175,707	4,190,157
72520	Human Resources/Personnel	4,735,194	-	4,735,194	-	24,624	-	-	4,759,818
72610	Operation Of Plant	32,924,647	-	32,924,647	1,155,000	5,951	-	-	34,085,598
72620	Maintenance Of Plant	10,078,346	-	10,078,346	1,010,000	-	-	135,586	11,223,932
72710	Transportation	26,185,419	184,224	26,369,643	533,545	14,624	-	-	26,917,812
72810	Central And Other	418,688	-	418,688	-	9,100	-	-	427,788
73100	School Nutrition	2,600	-	2,600	-	-	25,571,578	-	25,574,178
73300	Community Services	813,814	-	813,814	1,565,089	3,655,923	-	145,000	6,179,826
73400	Early Childhood Education	208,095	3,080,582	3,288,677	853,779	135,441	-	11,446	4,289,343
76100	Regular Capital Outlay	-	69,000	69,000	-	23,000	-	33,500,000	33,592,000
99100	Operating Transfers	-	-	-	762,688	-	-	2,067,442	2,830,130
99110	Transfer to Capital Maintenance	8,000,000	-	8,000,000	-	-	-	-	8,000,000
99120	Transfer to Charter Schools	29,554,485	-	29,554,485	-	-	-	-	29,554,485
	Grand Total	535,585,986	9,460,388	545,046,374	39,817,465	11,137,986	25,571,578	55,847,059	677,420,462



**HAMILTON
COUNTY
SCHOOLS**

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

Memorandum

To: Hamilton County Board of Education

Justin Robertson, Ed.D.
Superintendent

From: Robert Sharpe, Ed.D
Chief Operations Officer

Date: May 11, 2023

Re: April 2023 Legal Services Summary

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

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

Events and Announcements

May 11, 2023

A. Wednesday, May 24, 2023
Last of School - Report Cards

B. Thursday, May 25, 2023
Administrative In-Service - No Students

C. Monday, May 29, 2023
Memorial Day Holiday
Schools and CO Closed

D. Thursday, June 15, 2023 - Board Meeting
Work Session 4:30 p.m.
Quarterly Session 6:00 p.m.