Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
October 10, 2024 6:00 PM
3074 Claude Ramsey Parkway
Chattanooga, TN 37421

I. Roll Call
II. **Approval of the Agenda
III. Executive Session - No
IV. Pledge to the Flag and Meditation - Kristy Dillard, Principal of Spring Creek Elementary School
V. Exemplars of Excellence
A. Recognition of National Merit Scholarship Semifinalists
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 September 19, 2024 Quarterly Session
B. Executive Committee Report
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. Marques Stewart - Community Superintendent Missionary Ridge
D. Chief Financial Officer - Mary Ellen Heuton, CPA
1. Bids/Contracts
a. Request Approval of Window Blinds and Shades, Bid 24-28
b. Request Approval of HVAC Units for CSAS, Bid 25-03
c. Request Approval of Amphitheater for EHHS, Bid 25-04
d. Request Approval of Public Consulting Group Agreement

2. Financial Reports
3. Budget Amendments
a. Federal Grants, State Grants, and Self-Funded Programs
VIII. Administrative Business Matters
A. Chief Strategy Officer - Shannon Moody
1. **Consideration of 24-25 TISA Accountability Report
IX. Board Matters
A. Chief Strategy Officer - Shannon Moody
1. Consideration of Board Policies on First Reading

3.201 Safety
3.202 Emergency Preparedness Plan
3.203 Crisis Management
3.206 Community Use of School Facilities
3.400 Student Transportation Management

3.401 Scheduling and Routing
3.402 Special Use of School Buses
3.405 Owner Operator Bus Service
3.503 Food Services Employee Health Policy

B. Deputy Superintendent - Dr. Sonia Stewart

1. **Consideration of Math Adoption Committee Findings and Recommendations for High School Math

C. Board Member - Ben Connor

1. **Consideration of Resolution for TSBA Delegate Assembly Concerning TCS 39-16-517, Threats of Mass Violence

X. Information Only

A. Legal Services Report

XI. Events/Announcements

A. Mon. – Fri., Oct. 14-18
Fall Break

B. Monday, October 21
Professional Development Day

C. Monday, October 21
5:30 p.m. Facilities Committee Meeting

D. Tuesday, November 12
5:30 p.m. Policy Committee Meeting

E. Thursday, November 21
Board Meeting

XII. Adjourn

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Dr. Sonia Stewart, Deputy Superintendent

Date: October 10, 2024

Subject: National Merit Scholarship Semifinalists

Board Agenda Category:

- ☐ Consent Agenda
- ☐ Action Item
- ☑ Reports and Information

Hamilton County Schools are pleased to recognize recently recognized National Merit Semifinalist students. The prestigious recognition from the National Merit Scholarship Corporation is based on their performance on the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT). Semifinalists named in each year's MeritScholarship competition exhibit exceptional academic ability and potential for success in rigorous college studies. I would like to recognize the following students as being our National Merit Semifinalists for the 2025 Merit Scholarship Competition:

- Center for Creative Arts - Ella M. Davis
- East Hamilton High School - Alexandria L. Husky, Aayush R. Patel, and Seetharama R. Rangareddygari
- Signal Mountain High School - Aoife Davis and Hanna Yang
- Soddy Daisy High School - Emma R. Bramwell and Brody R. Holtz

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

Hamilton County Department of Education - Draft Minutes not yet approved by the Board
Hamilton County Board of Education
Board Meeting Quarterly Session
September 19, 2024 6:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

- I. Roll Call
- II. Election of Officers
- III. **Approval of the Agenda
- IV. Pledge to the Flag and Meditation - Principal Jim David, STEM School Chattanooga
- V. 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.
- VI. **Approval of the Consent Agenda
  - A. Approval of the Minutes of the August 15, 2024 Regular Session
  - B. Executive Committee Report
  - 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. Marques Stewart, Community Superintendent Missionary Ridge
  - 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
        - 1. Consideration of Capital Projects FY25 Budget Amendment
    - 4. Consideration of Revised Federal ARPA Funds from County Commission and Amendment of ARPA Budgets
- VII. Administrative Business Matters
  - A. Chief Talent Officer - Dr. Zac Brown
    - 1. Consideration of New Job Class Descriptions
      - a. **Workplace Readiness Specialist
      - b. **Board and Public Information Officer
- VIII. Board Matters
  - A. Chief Financial Officer - Mary Ellen Heuton
    - 1. **Consideration of ESSER 3 Grant Application
  - B. Chief Operations Officer - Dr. Robert Sharpe
    - 1. **Consideration of TDOT Westview Land Acquisition
    - 2. **Consideration of Budget Transfer from County Government for Capital Projects
    - 3. **Consideration of Howard School Baseball and Softball Lights
  - C. Chief Talent Officer - Dr. Zac Brown
    - 1. **Consideration of joining Class Action Lawsuit for Insulin Fund Recovery
  - D. Chief Strategy Officer - Shannon Moody

1. Consideration of Board Policies on First Reading
3.205 - Security
5.802 - Qualifications and Duties of the Director of Schools
6.309 - Zero Tolerence Offenses

E. Board Member - Ben Connor

1. **Consideration of Resolution for TSBA Delegate Assembly Concerning TCA 39-16-517, Threats of Mass Violence

IX. Information Only

A. Legal Services Report

X. Events/Announcements

A. Wednesday, September 25
Annual Family Life Curriculum
Forum – 5 p.m., Board Room

B. Thursday, October 10
Board Meeting

C. October 14-18
Fall Break

XI. Adjourn

Hamilton County Department of Education
Hamilton County Board of Education
Board Meeting Quarterly Session
September 19, 2024 6:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 7:12 PM.

Mrs. Jill Black:	Present
Mr. Ben Connor:	Present
Mr. Ben Daugherty:	Present
Mr. Larry Grohn:	Present
Mrs. Felice Hadden:	Present
Mrs. Karitsa Jones:	Present
Mr. Gary Kuehn:	Present
Mrs. Jodi Schaffer:	Present
Mr. Steve Slater:	Present
Mr. Joe Smith:	Present
Ms. Jackie Thomas:	Present

Superintendent Dr. Justin Robertson was also present.

II. Election of Officers

Passed: Motion to elect Mr. Joe Smith as Board Chair for the 2024-25 term.
Passed with a motion by Mr. Larry Grohn and a second by Mr. Gary Kuehn.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Ben Daugherty:	Yes
Mr. Larry Grohn:	Yes
Mrs. Felice Hadden:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mrs. Jodi Schaffer:	Yes
Mr. Steve Slater:	Yes
Mr. Joe Smith:	Yes
Ms. Jackie Thomas:	Yes

Yes: 11, No: 0

Passed: Motion to elect Mrs. Karitsa Jones as Vice-Chair for the 2024-25 term.
Passed with a motion by Mr. Joe Smith and a second by Mr. Ben Connor.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Ben Daugherty:	Yes
Mr. Larry Grohn:	Yes
Mrs. Felice Hadden:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mrs. Jodi Schaffer:	Yes
Mr. Steve Slater:	Yes
Mr. Joe Smith:	Yes
Ms. Jackie Thomas:	Yes

Yes: 11, No: 0

Passed: Motion to elect Mr. Ben Connor as the Board's Legislative Liaison for the 2024-25 term.
Passed with a motion by Mr. Gary Kuehn and a second by Mrs. Jill Black.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Ben Daugherty:	Yes
Mr. Larry Grohn:	Yes
Mrs. Felice Hadden:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mrs. Jodi Schaffer:	Yes
Mr. Steve Slater:	Yes
Mr. Joe Smith:	Yes
Ms. Jackie Thomas:	Yes

Yes: 11, No: 0

III. **Approval of the Agenda

Mr. Connor withdrew his Item VIII. E. 1., Consideration of a resolution for the TSBA Delegate Assembly concerning TCA 39-16-517.

Passed: Approval of the Agenda.
Passed with a motion by Mrs. Jill Black and a second by Mr. Ben Connor.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Ben Daugherty:	Yes
Mr. Larry Grohn:	Yes

Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 11, No: 0

IV. Pledge to the Flag and Meditation - Principal Jim David, STEM School Chattanooga

V. 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. Jones.

VI. **Approval of the Consent Agenda
Passed: Approval of Consent Agenda.
Mr. Kuehn asked that bids for Stellar Therapy Services and DecisionEd (Bids D & E) be pulled from the Consent Agenda for further discussion.

Passed with a motion by Mrs. Jill Black and a second by Mrs. Felice Hadden.
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 11, No: 0

Passed: Motion to approve agreement with Stellar Therapy Services for Speech/Language Services to private and home school students.
Passed with a motion by Mr. Larry Grohn and a second by Mr. Gary Kuehn.

Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 11, No: 0

Passed: Motion to approve DecisionEd sole source bid.
Passed with a motion by Mr. Larry Grohn and a second by Mr. Gary Kuehn.
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 11, No: 0

A. Approval of the Minutes of the August 15, 2024 Regular Session

B. Executive Committee Report

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

1. <u>East Hamilton High School</u> - Twenty-Eight Students from the JROTC will travel to Ft. Knox, Kentucky, to compete in the Raider National Championship. They will depart October 24, 2024, and return October 27, 2024.

2. <u>Chattanooga School for the Liberal Arts</u> - Twenty-Three Students from 9th-

12th grade Model UN will travel to Murfreesboro, TN, for the Model UN Conference. They will depart November 15, 2024, and return November 17, 2024.

3. <u>Chattanooga School for the Liberal Arts</u> - Seventy-Five Students from 7th and 8th grade Band/Strings will travel to King's Island in Mason, OH, to perform at the Holiday Lighting Celebration. They will depart December 6, 2024, and return December 7, 2024.

4. <u>Hunter Middle School</u> - Ninety Students from the 8th grade will travel to Washington, D.C., for an experience in US Government and History. They will depart December 16, 2024, and return December 19, 2024.

5. <u>Ooltewah High School</u> - Six Students from the Wrestling Team will travel to Franklin, TN, to compete in the TSSAA State Wrestling Tournament. They will depart February 20, 2025, and return February 22, 2025.

6. <u>East Hamilton High School</u> - Fifty Students from 10-12 grade AP Capstone Program will travel to Merritt Island and Orlando, FL, to take part in an Educational Workshop at Universal Studios and Space/Flight Exploration at Kennedy Space Center. They will depart February 26, 2025, and return March 2, 2025.

b. Elaine Harper Community Superintendent North River

1. <u>Loftis Middle School</u> - Forty Students from the 7th and 8th grade Beta Club will travel to Nashville, TN, to participate in the National Jr Beta Club Convention. They will depart November 24, 2024, and return November 26, 2024.

2. <u>Hixson High School</u> - Thirty Students from the HOSA Future Health Professionals FRI will meet at the Chattanooga Convention Center to compete in the Future Health Professionals Leadership Conference. They will arrive at the Convention Center on March 31, 2025, and depart April 2, 2025.

c. Dr. Shane Harwood - Community Superintendent Rock Point

1. <u>Signal Mountain Middle High School</u> - Fourteen High School Cross Country Team students will travel to the Oakville Indian Mounds Park in Danville, Alabama October 4-5, 2024 to compete in the Jesse Owens XC Classic.

2. <u>Signal Mountain Middle High School</u> - Twelve 9th-12th grade Model Un Officers and Security Council students will travel to the Chattanoogan in Chattanooga, Tennessee November 14-17, 2024 to participate in the Model Un Conference.

3. <u>Red Bank High School</u> - Twelve 9th-12th grade Boys Basketball team

students will travel to Heritage High School in Maryville, Tennessee December 18-21, 2024 to participate in the Heritage High School Christmas Tournament.

4. <u>Battle Academy</u> - Eighty-One 5th grade students will travel to the Georgia 4H Center in Jekyll Island, Georgia March 9-12, 2025 to learn about heredity and animal adaptations.

5. <u>CCA</u> - Forty-Nine 8th-12th grade Instrumental students will travel to the Pop Century Resort in Lake Buena Vista, Florida May 8-11, 2025 to perform in the Disney Parks.

6*. <u>Signal Mountain Middle High School</u> - Thirty-Four High School Girls Soccer Team students traveled to the Siegel Soccer Complex in Murfreesboro, Tennessee August 16-17, 2024 to participate in the Tristar Kick Off Classic Tournament. **(Approved by Executive Committee)**

d. Dr. Marques Stewart, Community Superintendent Missionary Ridge

1. Spring Creek Elementary - Seventy 4th grade students will travel to Eatonton, Georgia February 25-28, 2025 to attend the Rock Eagle 4-H Camp and participate in outdoor environmental classrooms.

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

A. Request Approval of Chillers for Hardy Elementary School, Ooltewah High School, and East Side Elementary School, Bid 25-02
B. Request Approval of Instrument Purchase and Repairs, Bid 25-06
C. Request Approval of Agreement with Stellar Therapy Services, LLC for Therapy Services & Medicaid: Recovering Funds from TennCare and Medicaid, RFP 24-54
D. Request Approval of Agreement with Stellar Therapy Services, LLC for Speech/Language Services to Private and Home School Students. ***(Pulled from the Consent Agenda and approved separately.)***
E. Request Approval of DecisionEd Agreement (Sole Source) ***(Pulled from the Consent Agenda and approved separately.)***

2. Financial Reports

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
JULY, 2024

		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
REVENUES		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		276,530,590	276,530,590	347,207	-	-	-	-	-	-	-	-	-	276,530,590	276,530,590	347,207
LICENSES AND PERMITS		13,000	13,000	-	-	-	-				-	-	-	13,000	13,000	-
CHARGES FOR CURRENT SERVICES		360,000	360,000	7,945	-	-	-	5,435,218	5,735,218	222,199	4,166,536	4,166,536	5,460	9,961,754	10,261,754	235,604
OTHER LOCAL REVENUES		8,176,892	8,186,892	336,739	-	-	-	6,867,401	7,504,047	435,000	518,108	518,108	63,284	15,562,401	16,209,047	835,023
STATE OF TENNESSEE		276,684,052	276,684,052	-	-	-	-	-	-	-	-	-	-	276,684,052	276,684,052	-
OTHER STATE REVENUES		21,493,575	21,493,575	-	-	-	-	-	-	-	206,498	206,498	-	21,700,073	21,700,073	-
FEDERAL GOVERNMENT		1,075,050	1,075,050	105,833	36,304,056	37,027,646	-	-	-	-	22,845,765	22,845,765	-	60,224,871	60,948,461	105,833
OTHER SOURCES		824,978	824,978	-	-	-	-	-	-	-	-	-		824,978	824,978	-
RESERVES/FUND BALANCE *		8,081	8,081	-	-	-	-	1,520,262	2,007,591	10,235	-	-	-	1,528,343	2,015,672	10,235
PY ENCUMBRANCE BUDGET		-	-	-	-	-	-	-	-		-	-	-	-	-	
TOTAL REVENUES		**585,166,218**	**585,176,218**	**797,724**	**36,304,056**	**37,027,646**	**-**	**13,822,881**	**15,246,856**	**667,434**	**27,736,907**	**27,736,907**	**68,744**	**663,030,062**	**665,187,627**	**1,533,902**
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	237,448,169	237,477,919	3,536,246	6,766,821	7,386,669	75,013	5,389,888	5,800,998	5,770	-	-	-	249,604,878	250,665,586	3,617,028
SPECIAL EDUCATION INSTR PROG	71200	42,522,548	42,136,548	270	7,999,222	8,631,603	-	645,121	1,486,488	-	-	-	-	51,166,891	52,254,639	270
VOCATIONAL ED INSTR PROG	71300	19,009,553	19,340,543	449,824	719,797	709,861	8,291	57,169	86,769	8,425	-	-	-	19,786,519	20,137,173	466,539
STUDENT BODY EDUCATIONAL PROG	71400	4,639,460	4,639,460	-	-	-	-	-	-	-	-	-	-	4,639,460	4,639,460	-
ATTENDANCE	72110	6,945,410	6,945,410	8,644	151,131	151,131	1,683	-	-	-	-	-	-	7,096,541	7,096,541	10,327
HEALTH SERVICES	72120	6,848,506	6,848,506	5,104	202,055	281,055	-	288,034	288,034	5,679	-	-	-	7,338,595	7,417,595	10,783
OTHER STUDENT SUPPORT	72130	28,286,501	28,285,301	35,791	4,894,341	4,811,323	33,344	13,000	15,960	350	-	-	-	33,193,842	33,112,584	69,485
REG INST SUPPORT	72210	33,229,304	33,179,304	431,738	8,905,413	8,865,858	150,164	1,504,404	1,640,868	13,716	-	-	-	43,639,121	43,686,030	595,619
SPECIAL ED INST SUPPORT	72220	11,761,022	11,761,022	62,599	1,655,784	2,210,733	13,517	-	-	-	-	-	-	13,416,806	13,971,755	76,116
VOCATIONAL ED INST SUPPORT	72230	1,797,474	1,766,114	32,935	-	13,970	560	-	-	-	-	-	-	1,797,474	1,780,084	33,495
EDUCATION TECHNOLOGY	72250	17,787,911	17,251,031	176,885	-	-	-	-		-	-	-	-	17,787,911	17,251,031	176,885
BOARD OF EDUCATION	72310	6,196,693	6,196,693	251,808	-	-	-	100,000	100,000	(86)	-	-	-	6,296,693	6,296,693	251,722
OFFICE OF SUPERINTENDENT	72320	3,135,392	3,185,392	68,399	-	-	-	107,976	107,976	-	-	-	-	3,243,368	3,293,368	70,921
OFFICE OF PRINCIPAL	72410	39,094,107	39,094,107	498,675	-	29,163	2,522	17,500	17,500	-	-	-	-	39,111,607	39,140,770	498,675
FISCAL SERVICES	72510	4,317,188	4,354,688	82,175	-	-	-	-		-	-	-	-	4,317,188	4,354,688	84,231
HUMAN RESOURCES	72520	4,869,563	4,869,563	54,690	157,497	263,074	2,056	49,338	49,338	247	-	-	-	5,076,398	5,181,975	54,937
OPERATION OF PLANT	72610	33,326,950	33,326,950	204,771	510,644	510,644	-	5,951	5,951	-	-	-	-	33,843,545	33,843,545	204,771
MAINTENANCE OF PLANT	72620	10,866,912	10,866,912	388,670	979,000	979,000	-	1,000,000	1,000,000	-	-	-	-	12,845,912	12,845,912	389,739
TRANSPORTATION	72710	27,514,891	28,002,091	512,127	221,056	414,585	1,069	32,189	30,163	-	-	-	-	27,768,136	28,446,839	512,127
CENTRAL AND OTHER	72810	539,602	509,602	4,830	-	-	-	13,000	13,000	-		-	-	552,602	522,602	4,830
FOOD SERVICE	73100	2,600	2,600	75	-	-	-	-	-	-	27,736,907	27,736,907	246,884	27,739,507	27,739,507	295,943
COMMUNITY SERVICES	73300	737,167	737,167	12,443	278,021	278,021	38,983	4,454,580	4,454,580	21,029	-	-	-	5,469,768	5,469,768	35,431
EARLY CHILDHOOD EDUCATION	73400	2,931,999	2,931,999	26,219	2,165,966	966,845	1,959	136,731	136,731	-	-	-	-	5,234,696	4,035,575	26,219
REGULAR CAPITAL OUTLAY	76100	704,275	814,275	-	-	-	-	8,000	5,000	-	-	-	-	712,275	819,275	-
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	#VALUE!
EDUCATION CAPITAL PROJECTS		2,000,000	2,000,000	-	697,308	524,111		-	7,500	-	-	-	-	2,697,308	2,531,611	-
CHARTER SCHOOLS (TRANSFERS)		38,653,022	38,653,022	-	-	-	-	-	-	-	-	-	-	38,653,022	38,653,022	-
TRANSFERS-STATE GRANTS		-		-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO FUND BALANCE		-		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		**585,166,218**	**585,176,218**	**6,844,918**	**36,304,056**	**37,027,646**	**329,160**	**13,822,881**	**15,246,856**	**55,129**	**27,736,907**	**27,736,907**	**246,884**	**663,030,062**	**665,187,627**	**7,476,092**

07/31/2024

3. Budget Amendments

a. Federal Grants, State Grants, and Self-Funded ProgramsThe following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2025 are recommended for your approval.

The Federal Programs budget is amended by items 1 - 14. Items 1 - 5, 7, 9 and 11 consist of carryover funds. Items 6, 10, 13 and 14 consist of current year awards and carryover funds. Items 8 and 12 consist of current year awards.

The State Programs budget is amended by items 15 - 18. Item 15 consists of both current year awards and carryover funds. Items 16 and 18 consist of carryover funds. Item 17 consists of current year awards.

The Self-Funded Programs budget is amended by items 19 - 27. Items 19, 20 and 25 consist of carryover contributions. Items 21 - 24 and 27 consist of both current year contributions and carryover contributions. Item 26 consists of current year contributions.

1. ATSI 22 Grant, totaling $78,788
2. ATSI 23 Grant, with a net increase of $153,000 and transfers between lines
3. BJA's FY21 STOP School Violence Program, with a net increase of $10,807
4. Turnaround Action Grant III, totaling $74,508
5. Turnaround Action Grant IV, with a net increase of $44,423 and transfers between lines
6. Elementary and Secondary School Emergency Relief (ESSER) 3.0, totaling $2,993,132

7. Hamilton County Government ARPA Funds, with transfers between lines
8. McKinney-Vento, Title IX Part A, Homeless Education, with a net increase of $14,297 and transfers between lines
9. ARP Homeless 1.0, totaling $15,829
10. ARP Homeless 2.0, with a net increase of $76,606 and transfers between lines
11. ARP Homeless System Navigator, with a net increase of $32,231 and transfers between lines
12. United Way - TN All Corps, totaling $1,419,000
13. IDEA Preschool Incentive Grant, with a net increase of $78,544 and transfers between lines
14. Transition School to Work Grant, with a net increase of $118,134
15. State Special Education Preschool Grant, with a net increase of $753,763 and transfers between lines
16. Innovative School Models, with a net increase of $55,540 and transfers between lines
17. School Uplift - Strategic Energy Management (SEM) Project, totaling $415,000
18. Public School Security Grant, totaling $94,699
19. Tennessee Titans, totaling $14,168
20. Future Ready Institutes - U.S. Xpress, totaling $7,955
21. Future Ready Institutes - Hixson High School, with a net increase of $48,062
22. Future Ready Institutes - BCBS, with a net increase of $50,000
23. Future Ready Institutes - Novonix, with a net increase of $53,381
24. Future Ready Institutes - Tyner Academy, with a net increase of $62,500
25. Benwood Foundation, with a net decrease of $3,408 and transfers between lines
26. School Paid Positions, with a net decrease of $1,657 and transfers between lines
27. HCS Foundation, with a net increase of $103,860 and transfers between lines

b. General Operating Amendments

1. Consideration of Capital Projects FY25 Budget Amendment

1. On December 14, 2023, the Board approved a list of Capital Projects with a total of $3,438,000. The County Commission funded $3,688,000 of projects. Approval is requested to revise the approval list for these changes:

Remove	Lookout Valley Elementary - Ballast Roof	($50,000)
Remove	System-wide - HVAC Equipment	($50,000)
Add	Hixson High - HVAC System	$350,000

2. During FY2024, the budget was amended to appropriate $3,338,000 (the original $3,438,000 less the $100,000 of removed projects). As the full amount of $3,688,000 was received, Board approval is requested to appropriate $350,000 of unassigned fund balance to transfer to the Capital projects fund for the Hixson High HVAC project; the funds are in unassigned fund balance at 6/30/24.

3. In anticipation of Board and Commission approval of additional projects and funding of $2,312,000 approval is requested to amend the FY25 General Purpose Operating Budget as follows:
    a. Adjust revenue for contributions from the County of $2,312,000
        - Appropriate $2,312,000 for a transfer to Capital Projects Fund

4. In anticipation of Board and Commission approval of $697,428 of funding for Howard Baseball and Softball lights, approval is requested to amend the FY25 General Purpose Operating Budget as follows:
    a. Adjust revenue for contributions from the County of $697,428
        - Appropriate $697,428 for a transfer to Capital Projects Fund

4. Consideration of Revised Federal ARPA Funds from County Commission and Amendment of ARPA BudgetsThe Hamilton County Board of Commissioners allocated $850,000 of Federal American Rescue Plan Act (ARPA) funds in July 2022 to construct new tennis courts at Shackelford Ridge Park. At that time there was an expectation that the project would be managed through the HCS Foundation. It has now been decided that HCS would manage the project. As the resolution allocating funds did not specify who the funds would be sent to, we have agreement from the county that these funds can come directly from the County to HCS.

We are requesting Board approval to accept $850,000 of ARPA funds as outlined in County Resolution 722-35 and agree to spend in compliance with all regulations and guidelines associated with the expenditure of Federal grant funds.

Board approval is also requested to amend the FY25 Federal Funds Budget for ARPA Projects in accordance with this allocation. This will bring the total funds available from County ARPA for this project to $1,200,000.

141-2-180-0000-0-00000-489900-0000-6898-180	Increase $850,000
141-2-180-0210-4-72620-571710-0000-6898-180	Increase $850,000

VII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

1. Consideration of New Job Class Descriptions

a. **Workplace Readiness Specialist
Passed: Motion to approve.
Passed with a motion by Mr. Gary Kuehn and a second by Ms. Jackie Thomas.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Ben Daugherty:	Yes
Mr. Larry Grohn:	Yes
Mrs. Felice Hadden:	Yes

Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 11, No: 0

b. **Board and Public Information Officer
Passed: Motion to approve.
Passed with a motion by Mrs. Karitsa Jones and a second by Mr. Ben Connor.
Mrs. Jodi Schaffer: No
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 10, No: 1
Mrs. Jodi Schaffer: No

VIII. Board Matters

A. Chief Financial Officer - Mary Ellen Heuton

1. **Consideration of ESSER 3 Grant Application
Passed: Motion to approve.
Passed with a motion by Mrs. Jill Black and a second by Mr. Larry Grohn.
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes

Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 11, No: 0

B. Chief Operations Officer - Dr. Robert Sharpe

1. **Consideration of TDOT Westview Land Acquisition
Passed: Motion to approve.
Passed with a motion by Mrs. Jodi Schaffer and a second by Mr. Gary Kuehn.
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 11, No: 0

2. **Consideration of Budget Transfer from County Government for Capital Projects
Passed: Motion to approve.
Passed with a motion by Mrs. Karitsa Jones and a second by Mrs. Jill Black.
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 11, No: 0

3. **Consideration of Howard School Baseball and Softball Lights
Passed: Motion to approve.
Passed with a motion by Mrs. Jill Black and a second by Mr. Gary Kuehn.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Ben Daugherty:	Yes
Mr. Larry Grohn:	Yes
Mrs. Felice Hadden:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mrs. Jodi Schaffer:	Yes
Mr. Steve Slater:	Yes
Mr. Joe Smith:	Yes
Ms. Jackie Thomas:	Yes

Yes: 11, No: 0

C. Chief Talent Officer - Dr. Zac Brown

1. **Consideration of joining Class Action Lawsuit for Insulin Fund Recovery
Passed: Motion to approve.
Passed with a motion by Mrs. Jodi Schaffer and a second by Mr. Steve Slater.

Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Ben Daugherty:	Yes
Mr. Larry Grohn:	Yes
Mrs. Felice Hadden:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mrs. Jodi Schaffer:	Yes
Mr. Steve Slater:	Yes
Mr. Joe Smith:	Yes
Ms. Jackie Thomas:	Yes

Yes: 11, No: 0

D. Chief Strategy Officer - Shannon Moody

1. Consideration of Board Policies on First Reading
3.205 - Security
5.802 - Qualifications and Duties of the Director of Schools
6.309 - Zero Tolerence Offenses

E. Board Member - Ben Connor

1. **Consideration of Resolution for TSBA Delegate Assembly Concerning TCA 39-16-517, Threats of Mass Violence

This item was pulled from the agenda at the start of the meeting.

IX. Information Only

A. Legal Services Report

X. Events/Announcements

A. Wednesday, September 25
Annual Family Life Curriculum Forum – 5 p.m., Board Room

B. Thursday, October 10
Board Meeting

C. October 14-18
Fall Break

XI. Adjourn

With the agenda completed, the meeting was adjourned at 8:10 p.m.

_____ _____
Chairperson Date

_____ _____
Superintendent Date

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

To: Hamilton County Board of Education

From: Steve Doremus, Board and Public Information Officer

Date: October 10, 2024

Subject: Executive Committee Report

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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 September 14, 2024 through October 3, 2024 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

OVERNIGHT FIELD TRIPS

1. *East Hamilton High-Ten Students from the Volleyball Team traveled to Franklin, Tennessee, to compete in the Border Battle Volleyball Tournament. They departed September 13, 2024, and returned September 14, 2024.

2. *Chattanooga School for Liberal Arts-Twenty-one Students from the Girls Soccer Team traveled to Gatlinburg, Tennessee to compete in the Smoky Mountain Cup at the Gatlinburg Sport Complex. They departed September 13, 2024, and returned September 15, 2024.

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☐ Every School Equipped
- ☐ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Dr. Chip Dale, Community Superintendent, HBLC

Date: October 10, 2024

Subject: Harrison Bay Overnight Field Trip Approval

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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1. ***East Hamilton High**-Ten Students from the Volleyball Team traveled to Franklin, Tennessee, to compete in the Border Battle Volleyball Tournament. They departed September 13, 2024, and returned September 14, 2024.
2. ***Chattanooga School for Liberal Arts**-Twenty-one Students from the Girls Soccer Team traveled to Gatlinburg, Tennessee to compete in the Smoky Mountain Cup at the Gatlinburg Sport Complex. They departed September 13, 2024, and returned September 15, 2024.
3. **East Hamilton High**-Twenty-eight Students from the JROTC will travel to Fort Knox, Kentucky to compete in the US Army Nationals Raider Competition. They will depart October 24, 2024, and return on October 27, 2024.
4. **East Hamilton High**-Fifteen Students from the Girls Basketball Team will travel to Paxton, Florida, to compete in the Cats versus Cancer Basketball Classic. They will depart December 12, 2024, and return December 14, 2024.
5. **Chattanooga School for Liberal Arts**-Seventy-five Students from the 8th grade will travel to Williamsburg, Virginia, for an immersive history experience in the history of Jamestown and Colonial Williamsburg. They will depart on March 10, 2025, and return March 13, 2025.
6. **East Hamilton High**-Ninety Students from the Band and Choir will travel to Chicago, Illinois, to perform the National Anthem at Wrigley Field. They will depart April 2, 2025, and return April 6, 2025.

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

*These items were previously approved by Justin Robertson, Superintendent, and Joe Smith, Board Chairman.

7. **East Hamilton Middle**-One Hundred Students from the 8th grade will travel to Washington, D.C., for an experience in government and history. They will depart May 19, 2025, and return May 23, 2025.

Opportunity 2030 Commitment Connection

- [x] Every Student Learns
- [ ] Every Student Belongs
- [ ] Every School Equipped
- [ ] Every Employee Valued
- [ ] Every Community Served

*These items were previously approved by Justin Robertson, Superintendent, and Joe Smith, Board Chairman.

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Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: East Hamilton High School

Date: 8/26/2024 Trip Dates: 9/13-9/14/2024

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:

Qualified to compete at Volleyball Border Battle Tournament after last Board meeting.

Principal Signature — Date 8/28/24

DocuSigned by: F208EEDFA17A4E8... — Deputy Superintendent — Date 09/05/2024

APPROVED:

Signed by: Justin Robertson 4D76312655B6468... — Superintendent Signature — Date 09/06/2024

DS SD

Initial — Board Chairman Signature — Date 09/06/2024

Rev. 4/2022 (MA)

Docusign Envelope ID: 9BBEA192-30CD-4175-A194-F3FA45C1C27B

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: CSLA Soccer

Date: 9/5/24 Trip Dates: 9/13/24 - 9/15/24

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:

Approval form sent back to the school to clear questions regarding trip at the start of school. Admin Asst missed the response in the email chain from secretary to clear and the form did not make the Aug HBLC Board Agenda submission deadline.

Dr. Chip Dale Digitally signed by Dr. Chip Dale Date: 2024.09.05 17:31:49 -04'00'

AWT 9.5.24

Principal Signature — Date

DocuSigned by: F208EEDFA17A4E8...

Deputy Superintendent — Date: 09/05/2024

APPROVED:

Signed by: Justin Robertson 4D76312655B6468...

Superintendent Signature — Date: 09/06/2024

DS SD

Signed by: A11684E245B840D...

Board Chairman Signature — Date: 09/06/2024

Rev. 4/2022 (MA)

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 08/09/24 11:12 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School East Hamilton High Grade/Group/Team 9-12/JROTC/Raider

Departure Date/Time 10/24/24 7:30 AM Return Date/Time 10/27/24 11:00 PM

Event/Venue US Army Raider Nationals Address 1234 Bullion Blvd, FT Knox, KY 40121

Instructional value Army Raider Nationals

Evaluation Cadets will be evaluated by professional Soldiers

Fee Requested $ 0 How Acquired? NA

Total # of Students 28 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: 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**) Premier Transportation Cost $ Army Provided

☐ 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: Tonya Hardison, Todd Tribby

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 accommodation ☑ Yes

Teacher Name: Todd Tribby Date Submitted: 08/09/24 11:12 AM

Secretary Name & Approval: Stephanie Cramer Approved - Secretary 08/29/24

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 09/11/24

Director Admin Name & Approval: _____ _____ _____

Director Name & Approval: _____ _____ _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/11/24

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 09/12/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 08/29/24 9:57 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School East Hamilton High Grade/Group/Team 9-12 High School Girls Basketball

Departure Date/Time 12/12/24 2:15 PM Return Date/Time 12/14/24 11:00 AM

Event/Venue Cats vs Cancer Basketball Classic Address 21893 Hwy 331. Paxton, FL 32538

Instructional value Girls Basketball Classic

Evaluation Results based on game performance

Fee Requested $ 0.00 How Acquired? N/A

Total # of Students 15 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 1 Funding source for subs Restricted Acct

- 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) Erick Baird, Brent Eller, and Hailey Abernathy Cost $ 3

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: Erick Baird, Brent Eller, Keitha Booker and Hailey Abernathy

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 We are having a middle school basketball tournament

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

*Travel itinerary attached with name/address of accommodation ☑ Yes

Teacher Name: Erick Baird Date Submitted: 08/29/24 9:57 AM

Secretary Name & Approval: Stephanie Cramer Approved - Secretary 09/05/24

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 09/12/24

Director Admin Name & Approval:____

Director Name & Approval:____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/12/24

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 09/12/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 08/29/24 9:38 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School CSLA Grade/Group/Team 8th Grade

Departure Date/Time 03/10/25 7:00am Return Date/Time 03/13/25 10:00pm

Event/Venue Williamsburg, VA Address Woodlands Hotel and Suites 105 Visitor Center Dr, Williamsburg, VA 23185

Instructional value The focus of this trip aligns specifically to 8th grade social studies curriculum standards. Students will visit Jamestown, Colonial Williamsburg, Yorktown and Monticello. Each of these locations has significance to Colonial America, early settlers and the American Revolution. This experience will bring to life the material the students are studying in class, provide opportunities to see and experience first hand life during that time period. Students will visit museums, battlefields, colonial towns, etc. The experience also holds connections to government and civics, American heritage and cultures.

Evaluation Students will complete a corresponding project, integrating ELA and SS, to present information gained through the experience. This will include a written report, visual representation and presentation Students will share their presentations with 4th grade students that are also studying Early American and the Revolution.

Fee Requested $ 1149.00 How Acquired? Student/Parent

Total # of Students 75 Total # of Staff 7 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 1 Funding source for subs HCS Sub Acct

- Total # of Students with 504 Plan 4 Modifications Needed none
- Total # of Students with Disabilities 25 Modifications Needed none

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

☐ County School Bus Cost $____ Bus # ____ Driver's Name ____

☐ Handicap Accessible Bus Cost $____

☑ Charter Bus (**Board Approved**) Eagle Christian Tours Cost $ $18,000 ($2250 per bus per day)

☐ 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: Jill McDonald, Jennifer Gober, Becky DuBose, Jim Alverson, Reece Monroe, Laurie Clifton, Jenna Ormsby

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 1

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

*Travel itinerary attached with name/address of accommodation ☑ Yes

Teacher Name: Jill McDonald Date Submitted: 08/29/24 9:38 AM

Secretary Name & Approval: Leslie Lingerfelt Approved - Secretary 09/02/24

Principal's Name & Approval: Krystal Scarbrough Approved - Principal 09/05/24

Director Admin Name & Approval: ____

Director Name & Approval: ____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/06/24

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 09/06/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 08/09/24 10:50 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School East Hamilton High Grade/Group/Team 9-12 Band, Choir, Theater

Departure Date/Time 04/02/25 12:00 PM Return Date/Time 04/06/25 11:00 PM

Event/Venue Chicago Tour and Performance Address 511 North Columbus Dr. Chicago, IL 60611

Instructional value To perform in and tour the city of Chicago's artistic cultural offerings

Evaluation Through performance and written reflection

Fee Requested $ 800 How Acquired? Fundraiser(s)/Donation(s)

Total # of Students 90 Total # of Staff 7 Total # of Chaperones 2 Nurse Required: No

Number of subs needed 3 Funding source for subs school

- Total # of Students with 504 Plan 5 Modifications Needed none
- 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**) Premier Transportation Cost $ $20,316.00

☐ 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: Molly Epperson, Alex Ford, Morgan Klassen, Brent Eller, Chris Epperson, Jennifer Ward, Cindy Newman

Chaperones: Rob Klassen, Rebecca Ford

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

*Projects students have undertaken to secure funds various fundraisers

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

*Travel itinerary attached with name/address of accommodation ☑ Yes

Teacher Name: Molly Epperson Date Submitted: 08/09/24 10:50 AM

Secretary Name & Approval: Stephanie Cramer Approved - Secretary 09/17/24

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 09/17/24

Director Admin Name & Approval: ____

Director Name & Approval: ____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/18/24

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 09/23/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 09/05/24 11:26 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School East Hamilton Middle Grade/Group/Team 8th Grade

Departure Date/Time 05/19/25 1:00 pm Return Date/Time 05/23/25 9:00 pm

Event/Venue Washington D.C. Trip Address Springhill Suites Herndon Reston 138 Spring St Herndon, VA 20170

Instructional value Students will experience the venues-documents-people they study in 8th Grade.

Evaluation Students will create a presentation to share with students next year.

Fee Requested $ 1339.00 How Acquired? Student/Parent

Total # of Students 100 Total # of Staff 10 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs

- Total # of Students with 504 Plan 5 Modifications Needed None
- 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**) Premier Transportation Cost $ 530.00

☐ 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: Mary Dennis, Robbin Faulk, Burt Finley, Mark Pace, Hannah Waters, Auburn Collake, Caleb Fish, Doug Petty, Abigail Klett, Ashley Cox

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 $ 1339.00

*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 accommodation ☑ Yes

Teacher Name: Mary Dennis Date Submitted: 09/05/24 11:26 AM

Secretary Name & Approval: Rachael Schwendiman Approved - Secretary 09/06/24

Principal's Name & Approval: DR JUSTIN MCCULLEY Approved - Principal 09/06/24

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/09/24

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 09/13/24

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Elaine Harper, Community Superintendent, NRLC

Date: October 10, 2024

Subject: North River Overnight Field Trip Approval

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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1. **Hixson High School**-Twelve Students from the FFA will travel to Indianapolis, Indiana to participate in the National FFA Convention. They will depart October 23, 2024, and return on October 26, 2024.
2. **Alpine Crest Elementary**-Fourteen Students from the Beta Club will travel to Opryland Hotel in Nashville, Tennessee to participate in the National Beta Club State Convention. They will depart November 23, 2024, and return on November 24, 2024.
3. **Sale Creek Mid High**-Twelve Students from the Advanced Art Class will travel to Savannah, Georgia, to the Savannah College of Art & Design for a college visit and tour. They will depart on November 7, 2024, and return on November 10, 2024.
4. **Soddy Daisy High**-Sixteen Students from the Girls Basketball Team will travel to Thompson Station, Tennessee to participate in the Independence Holiday HoopFest Basketball Tournament. They will depart December 20, 2024, and return December 21, 2024.

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 09/09/24 7:00 AM

☐ **Learning Community** ☑ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Hixson High Grade/Group/Team Hixson FFA Chapter

Departure Date/Time 10/23/24 6:00 am Return Date/Time 10/26/24 8:00 pm

Event/Venue National FFA Convention, Indianapolis Address 100 South Capitol Ave. Indianapolis, IN 46225 ...

Instructional value National CTSO Convention, Career & College Expo, leadership workshops

Evaluation Student participating and engagement in all aspects of the event

Fee Requested $ 361.00 How Acquired? Student/Parent

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

Number of subs needed 1 Funding source for subs HCS Sub Acct

- 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) Lee Friedlander; Jennifer Rimback Cost $ 1024.00

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

List Chaperones:

Staff: Lee Friedlander; Jennifer Rimback

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 3

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

*Projects students have undertaken to secure funds Fundraisers - carwash, etc.

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

*Travel itinerary attached with name/address of accommodation ☑ Yes

Teacher Name: Friedlander Date Submitted: 09/09/24 7:00 AM

Secretary Name & Approval: TRACY MILLER Approved - Secretary 09/09/24

Principal's Name & Approval: LEE ZIEGLER Approved - Principal 09/09/24

Director Admin Name & Approval: ALECIA SMITH Approved - Director Admin 09/09/24

Director Name & Approval: Olivia Bagby Approved - Director 09/09/24

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/09/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 09/09/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 09/04/24 2:08 PM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Alpine Crest Elementary Grade/Group/Team Beta Club

Departure Date/Time 11/23/24 7:00a.m. Return Date/Time 11/24/24 3:00p.m.

Event/Venue National Beta Club State Convention - Opryland Hotel, Nashville, TN Address 2800 Opryland Drive Nashville, TN 37214

Instructional value Students will compete and showcase their talents in academics and visual arts

Evaluation Students will be given feedback at the convention about their projects

Fee Requested $ 265.00 How Acquired? Student/Parent

Total # of Students 14 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs

- Total # of Students with 504 Plan 1 Modifications Needed none
- Total # of Students with Disabilities 0 Modifications Needed

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

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

☐ Handicap Accessible Bus Cost $

☐ Charter Bus (**Board Approved**) Cost $

☑ Cars List Driver(s) parents are responsible for their own child's transportation Cost $ 0

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

List Chaperones:

Staff: Clarissa Williams, Kerri Stidham, Jennifer French, Amanda Meridith-Kubisak

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 $ 265

*Projects students have undertaken to secure funds 1

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

*Travel itinerary attached with name/address of accommodation ☑ Yes

Teacher Name: Clarissa Williams Date Submitted: 09/04/24 2:08 PM

Secretary Name & Approval: KAREN PIERCE Approved - Secretary 09/04/24

Principal's Name & Approval: KIMBERLY RODEN Approved - Principal 09/04/24

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/04/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 09/09/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 09/03/24 9:02 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Sale Creek Mid High Grade/Group/Team advance art

Departure Date/Time 11/07/24 3pm Return Date/Time 11/10/24 7pm

Event/Venue SCAD day and Art Enrichment Address 516 Drayton St. Savannah, GA 31401

Instructional value College visit and portfolio building

Evaluation Portfolio

Fee Requested $ 250.00 How Acquired? Student/Parent

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

Number of subs needed 1 Funding source for subs HCS Sub Account

- 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) Tim Smith, Amy Williams, Tanya Gaither Cost $ included in the overall 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: Tim Smith, Amy Williams, Tanya 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 2

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

*Projects students have undertaken to secure funds potential fundraiser if approved

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

*Travel itinerary attached with name/address of accommodation ☑ Yes

Teacher Name: Tim Smith Date Submitted: 09/03/24 9:02 AM

Secretary Name & Approval: Amy Williams Approved - Secretary 09/03/24

Principal's Name & Approval: LEANN WELCH Approved - Principal 09/20/24

Director Admin Name & Approval: _____ _____ _____

Director Name & Approval: _____ _____ _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/20/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 09/20/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 08/12/24 9:05 AM

☑ **Learning Community** ☐ **FRI/CTE** ☐ **Exceptional Ed** ☐ **PreK**

School Soddy Daisy High Grade/Group/Team Soddy Daisy Girls Basketball

Departure Date/Time 12/20/24 11:00 am Return Date/Time 12/21/24 8:00 pm

Event/Venue Independence Holiday Hoop Fest Basketball Tournament Address 1776 Declaration Way Thompson's Station, TN 37179

Instructional value Tournamnet

Evaluation win/loss

Fee Requested $ 0.00 How Acquired? 0

Total # of Students 16 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: 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) Parent's of the students 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: Katie Wright, Randy Ellis

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 accommodation ☑ Yes

Teacher Name: Katie Wright Date Submitted: 08/12/24 9:05 AM

Secretary Name & Approval: Tina Bishop Approved - Secretary 08/13/24

Principal's Name & Approval: ANGELA CASS Approved - Principal 09/03/24

Director Admin Name & Approval: _____ _____ _____

Director Name & Approval: _____ _____ _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/03/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 09/09/24

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

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

Date: October 10, 2024

Subject: Overnight Field Trips

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

#1. **Signal Mountain Middle High School - Fourteen 9th-12th grade Girls Basketball students will travel to the Smoky Mountain Christmas Classic in Gatlinburg, Tennessee December 19-21, 2024 to participate in the Christmas Classic games and team building activities.**

#2. **Red Bank Middle School - Twenty-Seven 6th-8th grade Beta Club students will travel to Gaylord Opryland Resort and Convention Center in Nashville, Tennessee November 24-26, 2024 to compete and demonstrate leadership skills.**

#3. **Signal Mountain Middle High School - Thirty-Five 9th-12th grade Band students will travel to the Park Vista Hotel in Gatlinburg, Tennessee February 6-8, 2025 to participate in the 2025 ETSBOA All East Honor Band Clinic.**

 # 4. **CSAS Upper School - Twenty-Five 9th-12th grade Science Fair Participants will travel to UT Knoxville in Knoxville, Tennessee February 13-15, 2025 to participate in the Junior Science and Humanities Symposium.**

#5. **CSAS Upper School - Fifty High School Choir students will travel to Carnegie Hall in New York, New York March 22-25, 2025 to perform with the Manhattan Concert Production Co.**

#6. **CSAS Upper School - Fifty 9th-12th grade Youth in Government students will travel to Nashville, Tennessee April 10-13, 2025 to present and defend their bills while being in the Youth in Government State Conference.**

#7. **Signal Mountain Middle High School - Twelve select Orchestra, Band and Choir students will travel to the Opryland Resort and Convention Center in Nashville, Tennessee April 10-13, 2025 to rehearse and perform at the All State Competition.**

#8. **CCA School - Seventeen 8th-11th grade Rome & Athens EF students will travel to Italy and Greece June 27, 2025 - July 7, 2025 to tour historical sites and landmarks.**

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 4-18-2024

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Signal Mountain High School Grade/Group/Team 9-12 HS Girl's Basketball

Departure Date/Time Dec. 19/8:00 am Return Date/Time Dec. 21/8:00 pm

Event/Venue Smoky Mtn. Christmas Classic Address 1441 Wiley Oakley Dr. #1 Gatlinburg, TN 37738

Instructional value Improvement of Individual and Team Play Team Bonding

Evaluation Games and Social Activities

Fee Requested $ 0 How Acquired? N/A

Total # of Students 14 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: ☐ Yes ■ No

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

- Total # of Students with 504 Plan 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, Michele Hilvers 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: Kendra Bell, Kyefer Cavins

Chaperones: Michele Hilvers

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 All are attending

*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 Sale/Gym Sign Sale

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

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

Teacher's Signature:	Kendra Bell	**Date:**	9-4-2024
Principal's Signature:	[illegible]	**Date:**	9/12/24
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2024.09.[illegible] 11:07:04 -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:** September 10th, 2024

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Red Bank Middle School Grade/Group/Team 6,7,8/Beta Club

Departure Date/Time 11/24/2024 8:00 AM Return Date/Time 11/26/2024 3:00 PM

Event/Venue Gaylord Opryland Resort and Convention Center Address 2800 Opryland Dr, Nashville, TN 37214

Instructional value Students will compete and demonstrate academic, collaboration, and leadership skills.

Evaluation Students will be given feedback by the competition judges for the event.

Fee Requested $ 30 How Acquired? Parent/Guradian

Total # of Students 27 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 2 Funding source for subs HCDE

- Total # of Students with 504 Plan 1 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) Parent/Guardian responsible for transportation to and from the field trip 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: Raechel Councill, Emma Martin

Chaperones: Students will be chaperoned by their own parent/guardian for the entirety of the trip.

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: Raechel Councill	**Date:** 9.20.24
Principal's Signature	**Date:** 9/20/24
LC Superintendent's Signature: Dr. Shane Harwood Digitally signed by Dr. Shane Harwood Date: 2024.09.23 11:12:04 -04'00'	**Date:**

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/3/24

☐ **Exceptional Ed** ■ **Learning Community** ☐ **PreK**

School Signal Mountain Middle High School Grade/Group/Team 9-12/Band

Departure Date/Time 2/6/25, 7:15am Return Date/Time 2/8/25, 6pm

Event/Venue ETSBOA All East Honor Band/Park Vista Hotel Address 705 Cherokee Orchard Rd., Gatlinburg TN 37738

Instructional value Students will participate in the 2025 ETSBOA All East Honor Band

Evaluation Students will present a concert at the conclusion of the honor band.

Fee Requested $ 15.00 How Acquired? Student Paid

Total # of Students 35 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 1 Funding source for subs HCDE

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

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

☐ County School Bus Cost $____ Bus # ____ Driver's Name ____

☐ Handicap Accessible Bus Cost $____

■ Charter Bus (**Board Approved**) Nooga Shuttles, LLC Cost $ 1000.00

☐ 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: Shelby Walker, Jessica Graves, Brock Ownby

Chaperones: ____

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

*Overnight Field Trips

*Number of students not attending for economic reasons None

*Number of trips this group expects to take which will require funds 3

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

*Projects students have undertaken to secure funds None

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

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

Teacher's Signature:		**Date:** 9/3/24
Principal's Signature:		**Date:** 9/10/24
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2024.09.17 10:17:50 -04'00' **Date:**

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ☒ **Overnight** (Must go to Board for Approval) **Today's Date:** Sept. 18, 2024

☐ **Exceptional Ed** ☒ **Learning Community** ☐ **PreK**

School CSAS Upper Grade/Group/Team Science Fair Participants (9-12)

Departure Date/Time 2/13/25 @ 6:00 p.m. Return Date/Time 2/15/25 @ 9:30 p.m.

Event/Venue Junior Science & Humanities Symposium @ UT Address Student Union, 1502 Cumberland Ave. Knoxville, TN 37916

Instructional value Students will present their research projects at JSHS.

Evaluation Competition judges will interview students and provide feedback on their projects.

Fee Requested $ 0 How Acquired? N/A

Total # of Students 25 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs HCDE

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

☒ Cars List Driver(s) Parents will transport their own children to and from the event 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: Kelly Davis, Michah Myers, Jennifer Fields

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 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:**	9/23/24
Principal's Signature:		**Date:**	9/23/24
LC Superintendent's Signature:	Dr. Shane Harwood Digitally signed by Dr. Shane Harwood Date: 2024.09.30 10:21:19 -04'00'	**Date:**	

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval) **Today's Date:** September 12, 2024

☐ Exceptional Ed ☒ Learning Community ☐ PreK

School CSAS Upper Grade/Group/Team HS Choir students

Departure Date/Time March 22, 2025, 4:00 am Return Date/Time March 25, 2025, 6:00 pm

Event/Venue Manhattan Concert Productions at Carnegie Hall Address 881 7th Ave., New York, New York, 10019

Instructional value Students will gain exposure of performing with other students from other schools.

Evaluation Students will be evaluated on their performance skill and behavior.

Fee Requested $ 1540 How Acquired? Fundraising and student payments

Total # of Students 50 Total # of Staff 3 Total # of Chaperones 4 Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs N/A

- Total # of Students with 504 Plan 5 Modifications Needed None
- 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**) Rocky Top Tours Cost $ 11,750.00

☐ 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: Aisha Allen, Ricky Jones, Elizabeth Odom

Chaperones: Kyline Talley, Elizabeth Porterfield, Tom Portefield, April Heitmeier

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 $1350.00

*Projects students have undertaken to secure funds Snap Raise, World's Finest Chocolae Fundraisers

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

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

Teacher's Signature:		**Date:** 9/16/24
Principal's Signature:		**Date:** 9/16/24
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2024.09.18 13:41:36 -04'00' **Date:**

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ■ Overnight (Must go to Board for Approval) Today's Date: Sept. 18, 2024

☐ Exceptional Ed ■ Learning Community ☐ PreK

School CSAS Upper Grade/Group/Team 9-12 YIG

Departure Date/Time 4/10/24 @ 12:00 p.m. Return Date/Time 4/13/24 @ 5:30 p.m.

Event/Venue YIG State Conference @ DoubleTree Hotel Address 315 4th Ave. Nashville, TN 37219

Instructional value Students will present and defend their bills.

Evaluation Student participation and work will be evaluated by competitions judges.

Fee Requested $ 550 How Acquired? Fundraisers, Parent & Students

Total # of Students 50 Total # of Staff 6 Total # of Chaperones _____ Nurse Required: ☐ Yes ■ No

Number of subs needed 4 Funding source for subs HCDE

- 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 $ 2500.00 Bus # 26 Driver's Name Jerrit Kelly

☐ 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: Kelly Davis, April Wyatt, Ben Schulz, Christ Hendrix, Jennifer Fields, Christy Johnson

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 Fundraisers

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

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

Teacher's Signature:		Date:	9/19/24
Principal's Signature:		Date:	9/19/24
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2024.09.30 10:16:55 -04'00'	

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/18/2024

☐ Exceptional Ed ■ Learning Community ☐ PreK

School SMMHS Grade/Group/Team High School Choir, Band, and Orchestra

Departure Date/Time April 10, 2025 10:00 am Return Date/Time April 13, 2025 5:00 pm

Event/Venue All State Gaylord Orpyland Resort and Convention Center Address 2806 Opryland Dr, Nashville, TN 37214

Instructional value Students will rehearse and perform with some of the best high school instrumentalists and singers in TN.

Evaluation Students will give performances for the public and their parents at the end of the event.

Fee Requested $ 300 How Acquired? Students parents will be requested to pay the fee.

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

Number of subs needed 3 Funding source for subs HCDE

- 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) Students parents are responsible for their transportation. Cost $____

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

List Chaperones:

Staff: Brock Ownby Kristen Wiram Jessica Graves

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 $300

*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:**	9/19/2024
Principal's Signature:		**Date:**	9/19/24
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2024.09.23 11:17:29 -04'00' **Date:**	

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 8/30/2024

☐ Exceptional Ed ☒ Learning Community ☐ PreK

School Center for Creative Arts Grade/Group/Team Rome & Athens EF Tour 8 - 11

Departure Date/Time June 27, 2025, 8:00 AM Return Date/Time July 7, 2025, 8:00 PM

Event/Venue tour of historical sites in Italy and Greece Address various addresses, see detailed itinerary

Instructional value Students will visit various historical sites in both Italy and Greece.

Evaluation reflection and discussion after visiting historical sites

Fee Requested $ $6,399 How Acquired? from students/parents

Total # of Students 17 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) transport via Delta Airlines (cost included in fee), airline may change at time of booking 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: Ashley Lewis, Micah Holloway, and Sarah Candler

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: 9/11/24
Principal's Signature:		Date: 9/11/24
LC Superintendent's Signature:	Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2024.09.17 10:28:23 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Dr. Marques Stewart, Community Superintendent,
Missionary Ridge Learning Community

Date: October 10, 2024

Subject: Overnight Field Trips

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

#1. **East Ridge High School - Twelve 9th-12th grade Boys Basketball students will travel to Bell County High School in Pineville, Kentucky December 20-23, 2024 to participate in the Redmond Auto Basketball Classic.**

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☐ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval) **Today's Date:** 9/24/2024

☐ **Exceptional Ed** ☐ **Learning Community** ☐ **PreK**

School East Ridge High School Grade/Group/Team 9-12 Grade Boys Basketball

Departure Date/Time 12/20/2024 (9:00 am) Return Date/Time 12/23/24 (12:30 am)

Event/Venue Bell County High School Redmond Auto Basketball Classic Address 9824 US Highway 25 E, Pineville, KY 40977

Instructional value Increase exposure to post secondary opportunites LMU Campus Visit

Evaluation To evaluate our basketball team against schools outside of Chattanooga

Fee Requested $ 0 How Acquired? _____

Total # of Students 12 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: ☐ Yes ■ No

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

- Total # of Students with 504 Plan N/A Modifications Needed N/A
- Total # of Students with Disabilities 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) Tre High, Jeulian High, and Mallary Netterville 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: Tre High, Jeulian High, and Mallary Netterville

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:		**Date:** 9/24/24
Principal's Signature:		**Date:** 9/25/24
LC Superintendent's Signature:	Dr. Marques Stewart Digitally signed by Dr. Marques Stewart Date: 2024.10.01 10:19:14 -04'00'	**Date:**

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, Chief Finance Officer
Lindsay Cepero, Director of Procurement

Date: October 10, 2024

Subject: Bids/Contracts

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

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

   A. Request Approval of Window Blinds and Shades, Bid 24-28

   B. Request Approval of HVAC Units for CSAS, Bid 25-03

   C. Request Approval of Amphitheater for EHHS, Bid 25-04

   D. Request Approval of Public Consulting Group Agreement

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

3. Recommend approval as presented.

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Dr. Robert Sharpe, Chief Operating Officer
Justin Witt, Director of Maintenance and Operations

Date: October 10, 2024

Subject: **Bid File 24-28, Window Blinds and Shades**

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item

Award Invitation to Bid No. 24-28, Window Blinds and Shades to Read Window Products, LLC and Contract Décor Inc. to provide window blinds and shades on an as needed basis, for an initial term of two (2) years with the option to renew for up to two (2) additional years. Expenditures will be from various District department budgets such as General Purpose and utilized where and as approved in the departments' annual adopted budget.

Bids were received by the HCDE purchasing department on September 11, 2024, at 1:30 P.M. for the purchase of window blinds and shades

Two vendors submitted bids; we recommend accepting the bids from both vendors.

Funding will be from various district department approved and adopted budgets.

Attachments: Bid Tabulation

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

INVITATION TO BID
OPENING TABULATION

Bid Number:	24-28
Bid Title:	Window, Blinds and Shades
Opening Date & Time:	September 11, 2024 @ 1:30PM

BIDDER	Install Price for over 250SF	Install Price for Under 250SF	1" Blinds, Metal	2" Blinds, Metal	2" Cordless Faux Wood Blinds Based On Fastening Blinds to Aluminum Window System	RWP Clutch Operated Solar Screen Shade, Exposed Roller Fabric Tube (No Fascia) Fabric Duel Sided Halden 3% Manual Bead Chain Clutch Operated Controls	Draper Roller Shades w/Surface Mount Brackets E-Screen Fabric, 3% Openness, Manual Bead Chain Clutch Operated Controls	Discount Percentage Off Products Not Listed and Available Through Vendor
Read Window Products LLC	Included in price	$550.00	$10.50	$11.00	$12.00	$12.50	$15.75	20%
Contract Décor Inc.	$60.00	$80.00	$6.50	$9.00	$9.00	$16.00`	$17.00	50%

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Read Window Products, LLC. & Contract Decor Inc.
FUNDED BY:	Various Department Budgets
TERM OF AWARD:	Two (2) year initial contract with option to renew for two (2) additional one (1) year terms; four (4) year potential total

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Dr. Robert Sharpe, Chief Operating Officer
Justin Witt., Facilities Director

Date: October 10, 2024

Subject: Bid File 25-03 EPB Grant-HVAC Units for CSAS

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

Award Invitation to Bid File 25-03, EPB Grant-HVAC Units for CSAS to Carrier Enterprise to supply window A/C units, in the amount of $206, 140.95. Expenditures will be budgeted from EPB Grants pending Board approval.

On September 12, 2024, the Procurement Department advertised invitation to Bid File 25-03, EPB Grant-HVAC Units for CSAS to obtain bids for window A/C Units. Six vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidder, Carrier Enterprise.

Opportunity 2030 Commitment Connection

- ☐ Every Student Learns
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- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

INVITATION TO BID
OPENING TABULATION

Bid Number:	25-03
Bid Title:	EPB Grant – HVAC Units for CSAS
Opening Date & Time:	September 12, 2024 @ 11:00 am

BIDDER	KCL28A30 (per unit)	KCL28A30 (Extended)	KCM14A10 (per unit)	KCM14A10 (Extended)	KES16A33 (per unit)	KES16A33 (Extended)	TOTAL
Weems	$1,859.00	$237,952.00	$1,430.00	$18,590.00	$1,485.00	$4,455.00	**$260,997.00**
Carrier	$1,463.42	$187,317.76	$1,152.44	$14,981.72	$1,280.49	$3,841.47	**$206,140.95**
Wholesale Supply	$1,700.00	$217,600.00	$1,129.00	$14,677.00	$1,280.50	$3,841.50	**$236,118.50**
Trane	$1,604.00	$205,312.00	$1,058.00	$13,754.00	$1,170.00	$3,510.00	**$222,576.00**
Technology International	$1,616.00	$206,848.00	$1,280.00	$16,640.00	$1,275.00	$3,825.00	**$227,313.00**
Dixie Industrial Service	$1,857.63	$237,776.64	$1,496.40	$19,453.20	$1,680.15	$5040.45	**$262,270.29**

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Carrier
FUNDED BY:	EBP Grant
TERM OF AWARD:	One time award, 30 days from notification of award.

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Dr. Robert Sharpe, Chief Operations Officer
Justin Witt, Facilities Director

Date: October 10, 2024

Subject: Approve Bid 25-04, Amphitheatre for East Hamilton High School

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

Award Invitation to Bid No. 25-04, Amphitheatre for East Hamilton High School to Wright Brothers Construction Co. Inc., for the construction of an amphitheater at East Hamilton High School, in the amount of $375,550.00. Expenditures will be from Grant and the proceeds of the sale of ROW at Westview Elementary. See Hamilton County Government Resolution 722-39 for grant (ARPA) allocation details.

On August 20, 2024, the Procurement Department advertised Invitation to Bid No. 25-04, Amphitheatre for East Hamilton High School to obtain bids for the construction of an amphitheater at East Hamilton High School. On the bid opening day, four (4) vendors submitted bids. After review of the Base Bid submissions, staff recommends awarding of the Base Bid to the lowest responsive and responsible bidder, Wright Brothers Construction Co. Inc.

Opportunity 2030 Commitment Connection

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS

INVITATION TO BID
OPENING TABULATION - FINAL

Bid Number:	25-04
Bid Title:	Amphitheatre – East Hamilton High School
Opening Date & Time:	September 10, 2024 @ 2:00PM

Contractor	Lump Sum Base Bid Include $15,000 Allowance #1	Add Alternate #1	Deduct Alternate #2	Deduct Alternate #3
Chazler , LLC	$419,900	$61,000	$53,000	$2,000
Integrated Builds	$476,175	$65,000	$52,000	$4,900
Wilder Contracting, LLC	$463,000	$65,000	$46,000	$3,500
Wright Brothers	$375,550	$77,165	$53,335	$3,600

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Wright Brothers Construction Company Inc.
FUNDED BY:	Grant (ARPA) and Proceeds of the sale of ROW at Westview Elementary
TERM OF AWARD:	180 Calendar Days

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

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

Date: October 10, 2024

Subject: Public Consulting Group – Student Success Planning

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item

Please approve the PCG Solutions multi-year agreement: Field Based Permissions SSP Process Page Updates, Batch Referral Updates, SSP Needs Assessment Wizard and SSP Dashboard Updates.

The total amount requested is $300,000.00. Services shall be for an initial period of four (4) years and shall end on June 30, 2028, with renewals available on an automatic basis in increments of one-year periods. If approved, Social Emotional & Academic Development funds will be used for this purchase. The attached contract will be signed after Board approval. This is a sole source purchase.

Thank you for your consideration.

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

PUBLIC CONSULTING GROUP LLC
EDPLAN™ LICENSE AND RELATED SERVICES AGREEMENT

This LICENSE AND RELATED SERVICES AGREEMENT, including all exhibits hereto (collectively the "Agreement"), is entered by and between Public Consulting Group LLC ("PCG"), and Hamilton County Schools ("School System"), as of July 1, 2024 ("Effective Date").

WHEREAS, PCG entered into Contract No. 33101-2207433136FAF5 with the Tennessee Department of Education (TDOE) as of January 17, 2023, to provide a Tennessee Data Management and Monitoring System for Individualized Learning ("TDOE Contract"), into which School System has opted; and

WHEREAS, School System desires to receive services in addition to those offered in the TDOE Contract, associated with PCG's Internet-based education case management, document creation and supporting analytics software (EDPlan™); and

WHEREAS, School System may wish to engage PCG to provide other goods and services to support the continued improvement in special education policy, operations, services, and instructional delivery;

NOW, THEREFORE, for and in consideration of the mutual covenants set forth in this Agreement and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. DEFINITIONS. In addition to the terms defined elsewhere in this Agreement, terms appearing in initial capital letters shall have the following meanings:

1.1. "Confidential Information" means: (a) computer programs, electronic codes, algorithms, know-how, formulas, processes, ideas, data, inventions (whether or not subject to patent or copyright), schematics, teaching and development techniques, trade secrets, improvements, research projects, and code; (b) information about costs, profits, markets, sales, customers, or clients; (c) technical, business, and financial plans; (d) employee personnel files and compensation information; (e) discoveries, developments, designs, improvements, regardless of the form of communication in each case, including extracts or summaries; and (f) any record (whether in print, electronic, or any other medium) maintained by School System, a School System employee or agent, or a party acting on School System's behalf, which is directly related to an identified student. "Confidential Information" also specifically includes the EDPlan Service, any third-party information disclosed to either party under obligations of confidentiality, and the identity of or any medical, financial, or personal information pertaining to anyone within PCG or School System provided that PCG shall be permitted to disclose education records to any subcontractor or vendor which is bound by confidentiality and data security requirements for the exclusive purpose of supporting the provision of services under this Agreement. Notwithstanding the foregoing, however, "Confidential Information" does not include information that: (i) was rightfully in possession of or known to the receiving party without any obligation of confidentiality prior to receiving it from the disclosing party; (ii) is, or subsequently becomes,

legally and publicly available without breach of this Agreement; (iii) is rightfully obtained by the receiving party from a source other than the disclosing party without any obligation of confidentiality; or (iv) is disclosed by the receiving party under a valid order of a court or government agency, provided that the receiving party provides prior written notice to the disclosing party of such obligation and the opportunity to oppose such disclosure or is disclosed by the School System in accordance with the requirements of the Tennessee Open Records Act. Given its obligations under the Tennessee Open Records Act, the School System is not obligated to notify PCG when it makes disclosures in accordance with the Act.

1.2. "Documentation" means all technical information, training materials, instructions, manuals, and diagrams (in printed, electronic, or other media) pertaining to the EDPlan Service.

1.3. "EDPlan Service" means: (i) the Internet-based functionality and EDPlan modules identified in this Agreement; (ii) all products and services related to such services within this scope of work, including but not limited to Playbook; (iii) all PCG initiated Releases, Updates, and Upgrades applicable to the foregoing and offered to School System by PCG; and (iv) the Documentation developed by PCG for distribution and use in combination with the foregoing.

1.4. "Intellectual Property Rights" means patent rights, copyrights, trade secret rights, trademark rights, and any other intellectual property rights recognized by the law of each applicable jurisdiction in which PCG may market or license the EDPlan Service.

1.5. "New Releases" means any new revision of EDPlan Service that includes significant enhancements which add new features to the EDPlan Service and which generally will be designated by a new version number either to the left of the decimal point (e.g., from v2.03 to v3.00) or one decimal place to the right of the decimal point (e.g., from v2.03 to v2.10).

1.6. "Permitted Use" means use of the EDPlan Service by employees, contractors, and others affiliated with or authorized by School System only for School System's internal education- related purposes.

1.7. "School System User" means any employee, contractor, and other authorized user of the "School System" who will be granted access to the EDPlan Service.

1.8. "Term" means collectively and individually the Initial Term and Renewal Terms as defined by Section 2.

1.9. "Trademarks" means all trademarks, trade names, service marks, and logos now owned or hereinafter acquired by either party, and all other trademarks, trades names, service marks, and logos identifying or used in connection with their product or service offerings, whether or not registered under the laws of a particular jurisdiction or territory.

1.10. "Updates" means any new revisions and/or modifications made to the EDPlan Service and/or Documentation in order to correct operational errors.

1.11. "Upgrades" means any new revision of the EDPlan Service that includes corrections and minor modifications to existing features and which generally will be designated by a new version number which has changed from the prior number only two places to the right of the decimal point (e.g., from v2.02 to v2.03).

2. TERM. The initial term of this Agreement (the "Initial Term") shall commence on the Effective Date and shall end on June 30, 2028. Following the Initial Term, this Agreement shall automatically renew for successive one-year terms (each a "Renewal Term"), unless either party notifies the other in writing at least sixty (60) days prior to the end of the Initial Term or then-current Renewal Term, as the case may be, of the notifying party's election not to renew this Agreement, whereupon this Agreement shall terminate on the last day of the Initial Term or the then-current Renewal Term, as the case may be.

3. EDPLAN™ SERVICE. Subject to the terms and conditions of this Agreement, including School System's performance of its obligations hereunder, PCG shall provide the EDPlan Service (including application and related supporting services) to School System, as more fully described below and in Exhibit A. PCG shall provide those services listed in Exhibit A (i) that School System affirmatively selects in Exhibit A, (ii) by way of an amendment to the Agreement, or (iii) through a purchase order or other document executed by both parties where School System expresses its affirmative choice of services in writing.

3.1. Grant of License for EDPlan Service. PCG grants to School System, and School System accepts, a non-exclusive, non-transferable, non-sublicensable, and revocable right and license, during the Term only, to access via the Internet and use the EDPlan Service to the extent reasonably necessary in performing related school business functions.

3.2. Grant of License for Documentation. PCG grants to School System, and School System accepts, a non-exclusive, non-transferable, non-sublicensable, and revocable royalty-free license under PCG's copyrights in PCG's Documentation, during the Term only to (i) incorporate PCG's Documentation, in whole or in part, into other written materials prepared by or for School System with respect to the EDPlan Service; and (ii) reproduce and distribute modified and original versions of PCG's Documentation, in hard copy or in an on-line format, as part of School System's Documentation for the EDPlan Service, and, if such School System's Documentation is in an on- line format, allow School System Users to make print copies of the same.

3.3. Restrictions on License Grant. Unless expressly authorized by this Agreement or in writing by PCG:

3.3.1. School System shall not use or grant to any person or entity other than authorized School System Users the right to use the EDPlan Service, which users shall be subject to the terms set forth herein. School System shall not distribute, market, or sublicense the EDPlan Service, and shall not permit any School System User or third party to do so.

3.3.2. School System shall ensure that appropriate proprietary notices

indicating PCG's Intellectual Property Rights in the EDPlan Service and related Documentation are placed on all copies of written materials distributed by School System relating thereto. Examples of such documentation include training materials and manuals. School System shall not remove, modify, or suppress any confidentiality legends or proprietary notices placed on or contained within the EDPlan Service, and shall not permit any School System User or third party to do so.

3.3.3. School System shall not distribute any PCG documentation or intellectual property made available through this Agreement to any individual or organization that is not part of School System or an authorized School System User, and shall not permit any School System User or third party to do so.

3.3.4. School System shall not transfer, rent, or permit access to the EDPlan Service to any third party, and shall not permit any School System User or third party to do so.

3.3.5. School System shall not modify, decompile, disassemble, or otherwise attempt to reverse engineer the EDPlan Service or any portion thereof, and shall not permit any School System User or third party to do so.

3.3.6. School System shall not circumvent any security protection within the EDPlan Service, and shall not permit any School System User or third party (e.g. other vendors or consultants) to do so.

3.4. Reservation of Rights. Subject to the license rights granted to School System by this Section, all right, title, and interest in and to the EDPlan Service and any customizations thereto, including the Intellectual Property Rights and technology inherent in EDPlan Service, are and at all times will remain the sole and exclusive property of PCG, regardless of whether School System contributed in any way to any customizations, improvements, enhancements, or other developments. No right to use, print, copy, distribute, integrate, display, sell, or earn royalties from the EDPlan Service, in whole or in part, is granted in this Agreement, except as is explicitly provided in this Agreement. Nothing contained in this Agreement will directly or indirectly be construed to assign or grant to School System any right, title, or interest in or to PCG's Intellectual Property Rights or other rights in and to the EDPlan Service or PCG's Trademarks. Except as expressly authorized by this Agreement, School System shall not use, display, copy, distribute, modify, or sublicense the EDPlan Service. PCG reserves all rights not expressly granted to School System by this Agreement.

4. ACCESS TO EDPLAN. PCG will provide access to the EDPlan web-based application to School System. PCG does not provide the Internet connectivity to School System, and obtaining and maintaining such connectivity will be the sole responsibility of School System.

5. SUPPORT. PCG will make available qualified personnel to School System during the Term to provide technical support, and does not include the provision of guidance or

recommendations related to district policy, operations, instruction, or data analysis. Such personnel will be skilled in the functioning and application of the EDPlan Service to answer questions and provide support. PCG agrees to provide consulting services support to School System for unique projects on an as-available basis, upon School System's request and subject to agreed-upon additional compensation, which will be memorialized in writing and incorporated into and subject to the terms and conditions of this Agreement.

6. TRAINING. PCG will provide training resources (webinars, documentation) for the School System to assign to all appropriate School System staff identified by School System as a School System User. Additional trainings of School System staff as requested by an authorized representative of School System may be contracted at a cost described in Exhibit A of this Agreement.

7. COMPENSATION. In consideration of the licenses and services granted by PCG to School System under this Agreement, School System shall pay PCG the fees as described in Exhibit B and shall be due and payable to PCG according to the schedule set forth in Exhibit B. After the first contract year of this Agreement, PCG will have the unilateral right to increase the Annual Fee for each subsequent contract year for ongoing maintenance and support, by no more than 5%. In the event that this Agreement is terminated for any reason prior to the expiration of the then-current Term, any prepaid fees shall be non-refundable. In the event that an EDPlan Service module or feature that School System has requested, through the means set forth in Section 3, is not activated or made available for use by School System, exclusively due to the acts or omissions by School System, PCG shall invoice and School System shall pay PCG for all costs and expenses (including internal development staff resources) incurred in preparing, developing, customizing, or otherwise implementing such EDPlan Service module or feature, provided that such amount will not exceed the Annual Fee as set forth in Exhibit B for such module or feature. School System shall pay PCG interest at the annual rate of 10% on all fee amounts that are not paid within thirty (30) days of the due date, calculated from the due date to the date that payment is received, unless applicable law prohibits the payment of interest or requires a lower percentage amount, in which case such lower percentage amount shall apply. PCG reserves the right to suspend access, with no less than ten (10) days' notice, until payment of any fees that are due and payable are remitted.

8. WARRANTIES.

8.1. Limited Warranty. PCG represents and warrants that it has the right to license the EDPlan Service as specified by this Agreement, and that the use of the EDPlan Service contemplated in this Agreement does not infringe upon, violate, or constitute a misappropriation of any copyright, trademark, trade secret, or any other proprietary right of any third party. Under no circumstances will PCG be responsible for School System's hardware, software, browsers, or Internet connections that provide access to the EDPlan Service. PCG shall use reasonable efforts to maintain the EDPlan Service and to correct any problems that may arise with the use of the EDPlan Service. PCG's scheduled or emergency maintenance of the EDPlan Service, the scheduled maintenance of PCG's Internet provider, or any force majeure event, shall not be deemed a failure to provide the EDPlan Service.

8.2. No Warranty as to Accuracy of Translations. The EDPlan Service may utilize translation software powered by Google Translate to improve accessibility. These translations are provided "as is." PCG and Google disclaim all warranties related to the translations, expressed or implied, including any warranties of accuracy, completeness, reliability, and any implied warranties of merchantability, fitness for a particular purpose, and noninfringement. For any issues with Google Translate, School System is advised to

visit http://translate.google.com/support/.

8.3. DISCLAIMER. PCG specifically disclaims any other warranties, whether written or oral, expressed or implied, with respect to the EDPlan products or related services provided by PCG under this Agreement, including any implied warranties or merchantability or fitness for a particular purpose.

9. PROPRIETARY RIGHTS; PROTECTION OF CONFIDENTIAL INFORMATION

9.1. Ownership. School System acknowledges that PCG owns the EDPlan Service, that the EDPlan Service is not generally published, and that the EDPlan Service embodies the Confidential Information of PCG. All right, title, and interest in and to the EDPlan Service, including, without limitation, all copyrights, trade secret rights, and other intellectual property rights pertaining in and to the EDPlan Service shall remain vested in PCG and its third-party licensors. PCG acknowledges that School System owns all of the data inputted by each School System User for purposes of creating an Individualized Education Plan and any and all reports produced as a result of using the EDPlan Service during the Agreement term. School System acknowledges that PCG shall have the right to aggregate any data input by School System or School System Users for PCG's own purposes, but shall not use or disclose personal or individual identifying information where the use or disclosure would constitute a breach of a known privacy policy adopted by either PCG or School System.

9.2. Confidentiality Obligations. Subject to any applicable public records law, each party agrees that: (i) neither party will disclose to any third party any of the other party's Confidential Information except to the receiving party's employees, subcontractors, and contractors with a need to know and who have agreed in writing to confidentiality and data security obligations substantially the same as those set forth herein; (ii) each party will use the same degree of care it uses to maintain the confidentiality of its own information of similar importance in its possession or control, but in no event less than a reasonable degree of care; and (iii) neither party will use or authorize the use of Confidential Information for any purpose other than to fulfill such party's obligations hereunder. Each party agrees that neither party will disclose to any third party any of the terms of this Agreement, which will be treated as Confidential Information, except to the receiving party's employees, contractors, and advisors with a need to know and who have agreed in writing to confidentiality obligations substantially the same as those set forth herein, and neither party will use the terms of this Agreement for any purpose other than to fulfill such party's obligations under this Agreement, except as either party is otherwise required by law. This will in no way limit or impede the School System's ability to discuss the terms of this agreement at a public Board meeting or as otherwise necessitated by Tennessee law. The parties may modify these obligations through express written agreements.

9.3. Injunctive Relief. Each party acknowledges that the other party's Confidential Information contains trade secrets of such other party, the disclosure of which would cause substantial harm to such other party that could not be remedied by the payment of damages alone. Accordingly, such other party will be entitled to seek preliminary and permanent injunctive relief and other equitable relief for any breach of this Section.

9.4. School System Duties. School System will take reasonable steps to protect the EDPlan Service from unauthorized access, copying, dissemination, and disclosure, and from other unauthorized use, and will report promptly to PCG any such use of which School System becomes aware. School System shall be responsible for the quality, integrity, and accuracy of all data entered and used in connection with the EDPlan Service, including all deletions of such data by School System Users. School System is responsible for establishing and enforcing any School System policies related to data security, information management, account management of School System users, and the proper handling of data extracted, reported, or otherwise removed by the system by School System personnel.

9.5. PCG Duties. PCG will take reasonable steps to protect the data that School System enters as part of its use of the EDPlan Service. PCG will use technical, administrative, and physical safeguards to protect against unintentional loss and against unauthorized access, destruction, misuse, modification, and disclosure. Although no computer system or information can ever be fully protected against every possible hazard, PCG is committed to providing reasonable and appropriate security controls to protect information against foreseeable hazards. PCG recognizes that School System data is the property of School System. Upon the termination or expiration of this Agreement and for a limited period of no more than thirty (30) days, or at School System's request, PCG will provide access to all data to School System. A fee will apply if School System requests PCG to download and transmit the data to School System. Notwithstanding anything to the contrary, PCG may keep a backup copy of the data unless otherwise agreed by the parties, subject to applicable law.

9.6. Third Party Infringement. PCG reserves the sole and exclusive right at its discretion to assert claims against third parties for infringement or misappropriation of its Intellectual Property Rights in the EDPlan Service.

9.7 Legal Obligation. Nothing in this Agreement prohibits the party from disclosing Confidential Information pursuant to a lawful order of a court or government agency, but only to the extent of such order, and only if the party gives immediate notice of such order to the other party in order that it may seek a protective order or take other action to protect the information that was ordered to be disclosed. Notwithstanding anything to the contrary, School System's obligations to comply with the Tennessee Open Records Act supersedes any limitation set forth herein. School System is not required to notify PCG when making disclosures pursuant to this Act.

9.8 Termination Conditions. Upon termination or expiration of this Agreement, each party shall cease use of Confidential Information received from the other party. At the request of the disclosing party, the receiving party shall promptly destroy all physical copies of such information in its possession, custody, or control and shall furnish a written certification of

such destruction within thirty (30) days of such request. If destruction is not practicable, because the Confidential Information lies on disaster recovery systems or backup tapes, the receiving party shall so notify the disclosing party and shall keep such information secure and confidential in perpetuity. The termination or expiration of this Agreement for any reason shall not discharge the obligations of the parties with respect to the protection of Confidential Information set forth in this Section.

10. PRODUCT MARKING. School System acknowledges that PCG is and shall remain the owner of all right, title, and interest in and to each of PCG's Trademarks in any form or embodiment thereof, and is also the owner of all goodwill associated with PCG's Trademarks. All goodwill generated by School System use of the EDPlan Service with respect to PCG's Trademarks shall inure exclusively to the benefit of PCG. School System shall promptly notify PCG of any third-party infringements of any of the PCG Trademarks used in connection with the EDPlan Service, or any act of unfair competition by third parties relating to the PCG Trademarks, within a reasonable time of School System's knowledge of such infringements or acts. School System is also prohibited from altering, modifying, or creating any derivative trades names, service marks, and logos concerning EDPlan without the express written consent of PCG.

11. SCHOOL SYSTEM OBLIGATIONS AND LIMITATION OF LIABILITY

11.1. School System Obligations. The data entered or uploaded by School System into EDPlan Service is processed by PCG on an 'as is' basis. School System warrants that such data entered into the EDPlan Service is accurate and complete and that School System has appropriate records to substantiate such data. School System agrees that PCG will not be liable for any losses, damages, or third party claims associated with any PCG act that is as a result of inaccurate or incorrect data entered or uploaded by School System into the EDPlan Service.

11.2. Limitation of Liability. NO PARTY SHALL BE LIABLE TO THE OTHER PARTY FOR CONSEQUENTIAL, INCIDENTAL, EXEMPLARY, SPECIAL, OR PUNITIVE DAMAGES RESULTING FROM OR RELATING TO THE AGREEMENT, WHETHER BASED ON BREACH OF CONTRACT, TORT, OR OTHERWISE, EVEN IF SUCH PARTY HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES. IN ADDITION, EXCEPT AS OTHERWISE PROVIDED IN THIS SECTION, THE TOTAL AGGREGATE LIABILITY OF EACH PARTY, ITS AFFILIATES, AND ALL OF ITS AND THEIR RESPECTIVE OFFICERS, DIRECTORS, EMPLOYEES, SUBCONTRACTORS, AGENTS, SUCCESSORS AND ASSIGNS UNDER THIS AGREEMENT (WHETHER IN CONTRACT, TORT, NEGLIGENCE, STRICT LIABILITY IN TORT, IN LAW OR EQUITY, OR OTHERWISE) SHALL NOT EXCEED, IN THE AGGREGATE, THE AMOUNT OF FEES PAID OR PAYABLE BY SCHOOL SYSTEM TO PCG, FOR THE SERVICE OR MODULE FROM WHICH THE LIABILITY AROSES, DURING THE TWELVE (12) MONTHS PRIOR TO THE MONTH IN WHICH THE FIRST EVENT GIVING RISE TO LIABILITY OCCURRED. THE FOREGOING LIMITATIONS SHALL NOT APPLY TO CLAIMS FOR (a) BREACH OF CONFIDENTIALITY OR PROPRIETARY RIGHTS, (b) INFRINGEMENT OF PRODUCT MARKING, OR (c) FRAUD OR MISREPRESENTATION.

12. TERMINATION. Notwithstanding the provisions of Section 2, either party may

terminate this Agreement for cause on or after the thirtieth (30th) day after such party gives the other party written notice of a material breach by such other party of any obligation hereunder, unless such breach is cured within thirty (30) days following the breaching party's receipt of such written notice.

12.1. Effect of Termination or Expiration. Upon termination or expiration of this Agreement, and subject to Section 9.5 above: (i) all licenses granted to School System by PCG will terminate; and (ii) all School System User access to the EDPlan Service will terminate. PCG will destroy or return to School System, at the option of School System, all copies of School System data entered into the EDPlan Service. Notwithstanding anything to the contrary in this Agreement, PCG may keep a backup copy of the data unless otherwise agreed by the parties, subject to applicable law.

12.2. No Damages for Termination or Expiration. Neither party will be liable to the other for damages of any kind, incidental or consequential damages, or lost profits, on account of the termination or expiration of this agreement in accordance with its terms. Each party waives any right it may have to receive any compensation or reparations on termination or expiration of this agreement, other than as expressly provided in this agreement. Neither party will be liable to the other on account of termination or expiration of this Agreement for reimbursement or damages for the loss of goodwill, prospective profits, or anticipated income, or on account of any expenditures, investments, leases, or commitments made by either party or for any other reason whatsoever based upon or growing out of such termination or expiration.

13. ADDITIONAL SERVICES. The parties to this Agreement may expand the scope of this Agreement to include other products or services offered by PCG, and to specify rates of payment for such products or services, by means of amendments to this Agreement signed by an authorized representative of each party and referencing this Agreement.

14. PROCUREMENT. School System is solely responsible for its compliance with applicable procurement laws and regulations. To the extent specifically authorized by applicable procurement laws and regulations, this Agreement may be utilized by another school district or other entity for purposes of its own authority to contract with PCG. The terms of such resulting contract may differ from this Agreement, and School System assumes no authority, liability, or obligation to PCG or to any other school district or other entity with respect to any such resulting contract.

15. WAIVER AND NONEXCLUSIVE REMEDY. No failure of either party to exercise or enforce any of its rights under this Agreement will act as a waiver of such rights. Except as otherwise specified in this Agreement, the exercise by either party of any remedy under this Agreement is without prejudice to its other remedies under this Agreement or otherwise.

16. COMPLIANCE WITH LAWS. Each party agrees to comply with all applicable laws, rules, and regulations in connection with its activities under this Agreement.

17. ADDITIONAL TERMS

17.1. Assignment. This Agreement will bind and inure to the benefit of each party's permitted successors and assigns, provided, however, that neither party may assign this Agreement, in whole or in part, without the other party's written consent. Any attempt to assign this Agreement without such consent will be null and void. A change of control of a party will not be deemed an assignment. Notwithstanding anything to the contrary, a party may assign this Agreement to any affiliate, parent organization, or subsidiary upon written notice to the other party.

17.2. Governing Law, Jurisdiction, and Venue. This Agreement, and all other aspects of the business relationship between the parties, is to be construed, interpreted, and enforced under and in accordance with the laws of the State of Tennessee, without regard to choice of law provisions. The parties consent to personal jurisdiction in its courts, and agree that the state and federal courts of Nashville, Tennessee shall have exclusive jurisdiction over the enforcement of this Agreement and that venue is appropriate.

17.3. Severability. If any provision of this Agreement is found invalid or unenforceable by a court or other tribunal of competent jurisdiction, that provision will be enforced to the maximum extent permissible and the other provisions of this Agreement will remain in full force and effect.

17.4. Force Majeure. Neither party shall be responsible for delays or failures in performance resulting from acts of God, acts of civil or military authority, terrorism, fire, flood, strikes, war, epidemics, pandemics, shortage of power, or other acts or causes reasonably beyond the control of that party. The party experiencing the force majeure event agrees to give the other party notice promptly following the occurrence of a force majeure event, and to use diligent efforts to re-commence performance as promptly as commercially practicable. For the sake of clarity, notwithstanding a force majeure event, including a school closure, all prepaid fees are nonrefundable.

17.5. Notice. Any notices, requests, consents and other communications hereunder shall be in writing and shall be effective either when delivered personally to the Party for whom intended, e-mailed with an acknowledgment of receipt, or five (5) days following deposit of the same into the United States mail (certified mail, return receipt requested, or first class postage prepaid), addressed to such party at the address set forth below, who shall serve as contact persons unless replaced by a party by written notice to the other party:

For Public Consulting Group LLC:	For Hamilton County Schools:
Attn: Legal Department	Attn:_____
Public Consulting Group LLC	_____
148 State Street	_____
Boston, MA 02109	_____
E-Mail: mkmetz@pcgus.com	E-Mail:_____

17.6. Independent Contractors. The parties to this Agreement are independent contractors. There is no relationship of partnership, joint venture, employment, franchise, or agency between the parties. Neither party will have the power to bind the other or incur

obligations on the other's behalf without the other's prior written consent.

17.7. Entire Agreement. This Agreement and its exhibits are the complete and exclusive agreement between the parties with respect to the subject matter hereof, superseding and replacing any and all prior agreements, communications, and understandings (both written and oral) regarding such subject matter. Provisions of this Agreement may be modified or waived only by a written document executed by authorized representatives of both parties. For the sake of clarity, the parties agree that any service that PCG provides School System pursuant to the TDOE Contract shall be governed exclusively by the TDOE Contract and not the terms and conditions set forth in this Agreement. The terms and conditions of this Agreement shall only govern any services PCG provides to School System, either currently or prospectively, that are in addition to those services provided under the TDOE Contract. Notwithstanding anything to the contrary in this Agreement, in the event that the TDOE Contract expires or is terminated, PCG and School System agree to expeditiously negotiate in good faith an amendment to this Agreement that sets forth the terms and conditions, including compensation, for PCG to directly provide School System all the services PCG had been providing under the TDOE Contract; otherwise, this Agreement will concurrently expire upon the expiration or termination of the TDOE Contract.

17.8. Survival. The provisions of this Agreement which by their nature would continue beyond the termination or expiration of this Agreement will survive the termination or expiration of this Agreement.

17.9. Headings. The various headings and subheadings in this Agreement are inserted for convenience only and shall not affect the meaning or interpretation of this Agreement or any provision hereof.

17.10. Authority. Each party represents and warrants that it has sufficient rights and authority to enter into this Agreement and that this Agreement violates no previous agreement between each party and any third parties.

17.11. Interpretation. The parties agree that the terms of this Agreement result from negotiations between them. This Agreement will not be construed in favor of or against either party by reason of authorship.

17.12 Amendment. This Agreement may be amended only by written agreement of the parties, signed by authorized representatives and referencing this Agreement.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed by their duly authorized representatives.

PUBLIC CONSULTING GROUP LLC

Alicia Stewart

By:_____
Signature

Alicia Stewart
Printed Name

Manager
Title

September 17, 2024
Date

HAMILTON COUNTY SCHOOLS

By:_____
Signature

_____
Printed Name

_____
Title

_____
Date

EXHIBIT A
EDPlan Scope of Work

Exhibit A details the EDPlan modules, features, and service levels available to School System under this Agreement. School System selections to be delivered under this Agreement are marked with an X.

School System agrees to accept solution(s) as is, without further customization or technical development. Additional system customizations beyond scheduled new releases and planned system upgrades may be provided upon agreement by PCG and School System for an additional fee. For new implementation of any module, PCG will hold a kickoff meeting with the designated contract manager and additional School System staff to review district procedures and discuss implementation and configuration options that are available to School System.

Subject to the terms and conditions of this Agreement, PCG will provide the following Services:

EDPlan Add-On Module Licensing

☒ **EDPlan Student Success Plan.** PCG's Student Success Plan focuses on building an individualized plan based on a child's strengths and needs across five domains: Academic, Family, Health, Future Ready, and Social/Emotional. Based on the agreed-upon strengths and needs, the Success Plan team matches students to interventions, such as Goals, Action Steps or Programs that leverage each child's unique plan.

- *Agency Portal.* Manages the referral and connections made from school system to outside third-party agencies/organizations. This portal acts as a communication tool between agencies and schools and provides updates and information pertaining to the children within that agency.

- *Document.* School System agrees to use the uniform, module-specific document provided with this solution. This document includes, but not limited to:
  - Success Plan

- *Imports.* School System agrees to use the PCG format for imports specifically created for use within the Success Plan platform. These imports include, but not limited to:
  - Assessments
  - Grades
  - Caseloads
  - Attendance

- ☐ **EDPlan Health Module.** PCG's web-based, service documentation site and health management system collects pertinent health information and encounters for a student and includes documentation templates and reporting options for monitoring illnesses.

  - ☐ *Health Documents.* School System agrees to use the uniform set of module-specific documents provided with this solution. These documents shall include, but are not limited to:
    - Individual Health Plan (IHP)
    - Emergency Action Plan (EAP)
    - Office Visit Letter

    Additional documents may be requested by School System to accommodate local policies and procedures, at an additional cost. Module documents utilize information in the designated School System database.

  - ☐ *Health Alerts.* Standard alerts included with the Health module include:
    - Non-compliant Immunization Status
    - Low Medication Inventory Alerts

  - ☐ *Health Reports.* Standard reports included with the Health module include:
    - Health Alert Report
    - Medication Inventory Report
    - Scheduled/PRN Nursing & Medications Report
    - Screenings Report
    - Non-Compliant Immunizations Report
    - Nursing Clinical Service Notes Report (pdf)
    - Nursing Service Log Report (xls)

- ☐ **EDPlan Gifted Module.** PCG's web-based, process-driven solution assists administrators and instructional personnel manage and develop Differentiated Education Plans (DEP).

  - *Gifted Documents.* School System agrees to use the uniform set of module-specific documents provided with this solution. These documents shall include, but are not limited to:
    - Differentiated Education Plan
    - Contact Log
    - AIG Progress Report

    Additional documents may be requested by School System to accommodate local policies and procedures, at an additional cost. Module documents utilize information in the designated School System database.

☐ **EDPlan Identify and Intervene Modules.** PCG's Early Warning and Intervention Management solution helps School Systems identify students who may be at risk of academic failure or dropping out of school, create and manage targeted intervention plans to address learning loss among students, and monitor the effectiveness of evidence-based activities.

- ☐ /Includes pre-configured documents to support parent, staff, and other communication needs, configured to reflect School System's name, address, and contact information and standard existing reports and file extracts.
- ☐ During the first year of implementation, PCG will provide one (1) group training session for up to twenty-five (25) system users in a "train the trainer" model.
- ☐ Additional training sessions can be requested for an additional cost.

☐ **EDPlan Behavioral Threat Assessment**

PCG's Behavioral Threat Assessment (BTA) solution assists in the implementation of a consistent, structured approach for multidisciplinary teams to identify and support students who may present a threat to self or others; helping school personnel document the threat, gather, share, and consider relevant information to make informed decisions, consider key questions to assign risk and determine next steps for intervention, and prepare a monitoring plan if needed.

- Includes standard configuration supporting the Virginia Department of Criminal Justice Services (DCJS), Dewey Cornell/University of Virginia, or Salem-Keizer threat assessment protocols as determined by the School System.
- In the first year of service, PCG will provide one (1) day of in-person training sessions for BTA teams and School System administration. For the duration of the Agreement term, PCG will provide access to recurring BTA functionality training webinars. Additional training sessions can be requested for an additional cost.
- Note that PCG's Threat Assessment solution is a set of tools to be used by School System's school-based inter-disciplinary threat assessment team to (1) conduct evaluations about student risk to themselves and others, and (2) allow such teams to then determine independently any follow-up steps to monitor and support students. The Threat Assessment solution does not render any determinations or conclusions. It uses nationally recognized guidelines and frameworks that provides School System's inter-disciplinary teams the ability to document threats and incidents, evaluate students, and render the team's its own assessments, conclusions, and support decisions. The Threat Assessment solution should not be construed as determining actions or decisions upon which School System must or should rely.

EDPlan Add-On Module Service Levels – User Support and Training

EDPlan was designed to be intuitive and to facilitate ease of use. User support is limited to specific functionality and system features that are included in this Agreement. School system may choose from the following user support and training options for options selected in the EDPlan Module Licensing section.

☐ **Standard User Support**

- ☐ To support implementation in Year 1 of the Agreement, PCG will provide School System one (1) virtual training session for up to 30 users.
- ☐ School System shall have access to:
  - o Virtual training webinars
  - o Module newsletters
  - o New system releases and user manual (PDF)
  - o Access to on-demand training videos
- ☐ PCG support provided through PCG-moderated Help Desk (Zendesk).

☒ **Premium User Support**

- ☐ PCG will provide School System with up to two (2) virtual or on-site training sessions per year.
  - o On-site training sessions to include up to 30 users per session
- ☐ School System shall have access to:
  - o Virtual training webinars
  - o New system releases and user manual (PDF)
  - o Access to on-demand training videos
- ☐ PCG support provided through PCG-moderated Help Desk (Zendesk).
- ☐ Dedicated PCG Program Manager, with direct email and phone support for one designated School System user per add-on module.
- ☐ Monthly virtual or on-site Status Update Meetings with PCG Program Manager.

Additional EDPlan Features

These additional EDPlan features can be added to support School System needs. Applicable user support and training is defined within each option.

☐ **EDPlan PaperClip.** PCG's PaperClip provides electronic storage of documents to allow direct access to signed documents within the system, maintaining compliance while decreasing the need for paper document storage.

- ☐ Includes additional storage of _ GB per year.
- ☐ No additional user support or training provided.

☐ **EDPlan FBA/BIP.** EDPlan FBA/BIP provides schools with an integrated tool to document Functional Behavior Assessments and Behavior Intervention Plans for all students.

☐ *Documents.* System documents include:

- Functional Behavior Assessment (FBA)
- Behavior Intervention Plan (BIP)

☐ User guide provided.

Supplemental Services

☐ **IEP Support Package.** PCG will provide additional support to School System via submission of tickets by authorized users to the PCG Help Desk for tracking of project issues, change requests, and general questions. PCG will make available qualified personnel to School System during the Term to provide technical and functional support to School System. Such personnel will be skilled in the functioning and application of the purchased service sufficient to answer questions and provide support.

Annual fees include:

☐ For one (1) designated School System contact, phone and email support from a dedicated PCG representative;
☐ Up to four (4) PCG-led on-site or virtual trainings for up to thirty (30) administrative and school staff;
☐ Quarterly on-site or virtual status meetings with dedicated PCG representative(s) for key stakeholders and project team;
☐ Advanced Reporting support to include up to 10 hours of report-building assistance per year (including new report requests and support with existing reports);

☐ **MTSS Support Package.** PCG will provide additional support to the School System via submission of tickets by authorized users to the PCG Help Desk for tracking of project issues, change requests, and general questions. PCG will make available qualified personnel to School System during the Term to provide technical and functional support to School System. Such personnel will be skilled in the functioning and application of the purchased service sufficient to answer questions and provide support.

Annual fees include:

☐ For one (1) designated School System contact, phone and email support from a dedicated PCG representative;
☐ Up to four (4) PCG-led on-site or virtual trainings for up to thirty (30) administrative and school staff;
☐ Quarterly on-site or virtual status meetings with dedicated PCG representative(s) for key stakeholders and project team;
☐ Advanced Reporting support to include up to 10 hours of report-building assistance per year (including new report requests and support with existing reports);

System Overview and School System Responsibilities

EDPlan is a web-based application. School System is not required to purchase or install any software on its computers except an Internet browser and Adobe Reader (each is available from the vendor).

PCG provides all hardware and software necessary for the operation of EDPlan. PCG provides all technology engineering services required to operate EDPlan. PCG provides all operational services needed for the appropriate functioning of EDPlan including but not limited to: Database software administration, database backup and recovery, system account management, system security, computer and network equipment maintenance, server software maintenance, application software maintenance. PCG provides all datacenter hosting services as required for the appropriate functioning of EDPlan including the provisioning of internet bandwidth as needed to make EDPlan appropriately accessible via the internet.

School System Responsibilities

School System is responsible for timely provision of the following:

1. Connection to the Internet for its Users
2. Computer hardware for its Users
3. Browser software and browser software configuration
4. Installation and configuration of the Adobe Acrobat Reader
5. System start up information as detailed in the "System Start–Up" Section below
6. Additional school data after Start-Up, as may be required by PCG
7. Access to Special Education management staff
8. Designation of a consistent contract manager who will serve for the duration of the contract term.
9. Sites for all scheduled trainings with an appropriately configured computer for each trainee and one additional computer for the trainer

System Startup

System Startup is the process by which a School System's service is established. The goal of System Startup is to import required information as much as possible into the module so that School System need not perform excessive manual data entry.

Where applicable, PCG has developed a standard set of import stubs for the data elements required by EDPlan Student Success Services. The main categories of data imports include module-specific information.

Often these data may be exported from existing database(s) or spreadsheets. It is the responsibility of School System to populate the database(s) and spreadsheets.

School System shall designate project manager(s) to coordinate internal School System activities of the project implementation and ongoing project maintenance and support. This project manager(s) will also serve as the primary contact person for PCG for greater efficiency across solutions.

EXHIBIT B
PRICING TERMS

Subject to the terms and conditions of this Agreement, School System shall pay PCG the following amounts:

Service Name	Year 1 July 1, 2024 – June 30, 2025	Year 2 July 1, 2025 – June 30, 2026	Year 3 July 1, 2026 - June 30, 2027	Year 4 July 1, 2027 - June 30, 2028
EDPlan Student Success Plan	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**

A. <u>Additional Fees</u>

The parties will negotiate in good faith concerning fees for additional training, features, or additional work under this Agreement that are not otherwise stated herein. Once the parties reach agreement, the fees will be memorialized through amendments to this Agreement. School System reserves the right to procure additional solutions and services from PCG. It is understood that these additional solutions and services are not included in scope of this Agreement and do not include training or installation costs for additional scope.

- Following a district request and the negotiation of a mutually agreeable scope of work, PCG can prepare customizations to standard products. A rate of $175 per hour will be charged to clarify the scope of work, finalize technical specifications, complete required programming, create test plans, conduct quality assurance and user acceptance testing, and create end user documentation. School System will have the flexibility to use system development hours for any customized changes to the user interface, documents or reports creation allowed by the system architecture.
- Additional virtual user training session for up to 30 School System users per session: $1,500
- Additional on-site training session for up to 30 School System users per session: $4,500

SOLE SOURCE JUSTIFICATION FORM

Sole source procurement shall not be used unless there is clear and convincing evidence that there is only one source. The department requesting sole source procurement shall provide a sole source letter from the vendor and/or written evidence and/or report of research to support the request to the Chief Financial Officer or his/her designee prior to creating a requisition. The sole source evidence which includes the letter from the vendor, the quote, and this form completely filled out and signed, shall be forwarded to the Purchasing Department for approval. The determination as to whether a good or service shall be considered a sole source shall be made by the Chief Financial Officer or his/her designee.

Sole source approvals shall be good for one year from the date of approval by the Chief Financial Officer. At the end of said year, if the vendor is still a sole source, an updated sole source letter and/or documentation will be required for re-approval.

Failure to justify a sole source procurement through the proper documentation is a violation of the Hamilton County Department of Education Purchasing Policy.

Description of item(s) / services(s) to be used: The Student Success Planning Module (SSP) is an add-on module to the district's existing TN Data Management & Monitoring System for Individualized Learning and is built on the same platform as the TN Data Mgt & Monitoring System.

This is a sole source vendor because:

- [x] Sole provider of a licensed or patented good or service
- [ ] Sole provider of items that are the repair parts of or upgrades to existing equipment, system, etc.
- [ ] Sole provider of factory-authorized warranty service.
- [ ] Sole provider of unique equipment or products not offered by others.
- [ ] Other, please explain: NA

What steps were taken to verify that these goods / services are not available elsewhere?

Other brands / manufacturers were examined and were found to not be comparable (list specific company names, phone numbers, contact names, websites and explain why they were not comparable).

Panorama Education (774) 223-7607, Vinutha Kumar, www.panoramaed.com - This vendor cannot provide an add on module to the district's existing Data Management & Monitoring System.

Other vendors were contacted and could not provide comparable goods / services (list specific company names, phone numbers, contact names, websites and explain why they were not comparable).

Panorama Education, (774) 223-7607, Vinutha Kumar, www.panoramed.com - This vendor cannot customize a SSP module for Hamilton County.

What specific feature makes this good / service unique and why is this feature needed for your department? Use a separate sheet of paper if necessary.

Due to the technological and specialized nature of the SSP Module being developed within the TN Data Management & Monitoring System for Individualized Learning, PCG should be considered the sole source provider for this procurement.

Suggested Vendor: Public Consulting Group

Using Department: Social Emotional & Academic Development

Contact: Dr. Patricia Russell

My department's recommendation for the sole source is based upon an objective review of the good / service being required and appears to be in the best interest of the HCDE. The requester, by signing below, attests that they have no conflict of interest in selecting the suggested sole source vendor. Refer to the Conflict of Interest section of the Hamilton County Board of Education Section 5.600.

DocuSigned by: A1EB4732F98E4F8... — 06/07/2024

Requesting Name and Signature — Date

DocuSigned by: Dr. Patricia Russell — 06/17/2024

Director or Department Chief — Date

DocuSigned by: 00E72B6FA7D14AA... Mary Ellen Henton — 06/17/2024

Chief Financial Officer — Date

B693C462946245F...

PUBLIC
CONSULTING GROUP

Friday, June 7, 2024

Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37412-1255

To Whom It May Concern:

PCG provides the Tennessee Data Management and Monitoring System for Individualized Learning to all Tennessee school systems through a contract with the Tennessee Department of Education, effective from January 17, 2023, through January 16, 2028 (contract number 33101-2207433136FAF5). PCG offers additional services that may be used in conjunction with the Tennessee Data Management and Monitoring System for Individualized Learning. This letter represents Public Consulting Group, LLC. (PCG) as the sole source provider for the Student Success Plan module.

Description of the Sole Source Service

The Student Success Planning Module (SSP) is an add-on module to the district's existing Tennessee Data Management and Monitoring System for Individualized Learning and is built on the same platform as the Tennessee Data Management and Monitoring System for Individualized Learning. The SSP contract is being renewed for Hamilton County. This contract includes, but is not limited to: maintenance of current functionality, new development, monthly meetings with PCG support staff, access to Zendesk support, and a dedicated Program Manager.

Due to the technological and specialized nature of the Student Success Planning Module being developed within the Tennessee Data Management and Monitoring System for Individualized Learning, PCG should be considered the sole source provider for this procurement.

If you have any questions or comments regarding this sole source letter, please feel free to contact me at 615.983.5333 or via e-mail at AStewart@pcgus.com. Thank you.

Sincerely,

Alicia Stewart

Alicia Stewart
Manager

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, Chief Financial Officer

Date: October 10, 2024

Subject: Monthly Financial Report

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

Attached is the monthly financial report comparing budget to actual through August, 2024. 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.

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
AUGUST, 2024

		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
REVENUES		**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		276,530,590	276,530,590	10,431,806	-	-	-	-	-	-	-	-	-	276,530,590	276,530,590	10,431,806
LICENSES AND PERMITS		13,000	13,000	1,050	-	-	-	-	-	-	-	-	-	13,000	13,000	1,050
CHARGES FOR CURRENT SERVICES		360,000	360,000	29,125	-	-	-	5,435,218	5,735,218	643,902	4,166,536	4,166,536	422,726	9,961,754	10,261,754	1,095,753
OTHER LOCAL REVENUES		8,176,892	11,336,892	574,889	-	-	-	6,867,401	7,768,912	562,499	518,108	518,108	126,286	15,562,401	19,623,912	1,263,674
STATE OF TENNESSEE		276,684,052	276,656,157	26,950,047	-	-	-	-	-	-	-	-	-	276,684,052	276,656,157	26,950,047
OTHER STATE REVENUES		21,493,575	21,493,575	388,410	-	-	-	-	-	-	206,498	206,498	-	21,700,073	21,700,073	388,410
FEDERAL GOVERNMENT		1,075,050	1,075,050	105,833	36,304,056	39,342,403	-	-	-	-	22,845,765	22,845,765	2,141,391	60,224,871	63,263,218	2,247,224
OTHER SOURCES		824,978	824,978	-	-	-	-	-	-	-	-	-	279	824,978	824,978	279
RESERVES/FUND BALANCE *		8,081	20,374,356	-	-	-	-	1,520,262	2,007,591	53,341	-	-	-	1,528,343	22,381,947	53,341
PY ENCUMBRANCE BUDGET		-	-	-	-	-	-	-	-		-	-	-	-	-	
TOTAL REVENUES		**585,166,218**	**608,664,598**	**38,481,161**	**36,304,056**	**39,342,403**	**-**	**13,822,881**	**15,511,721**	**1,259,741**	**27,736,907**	**27,736,907**	**2,690,681**	**663,030,062**	**691,255,629**	**42,431,583**
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	237,448,169	249,465,919	26,672,215	6,766,821	7,562,620	522,803	5,389,888	5,855,863	334,669	-	-	-	249,604,878	262,884,402	27,529,687
SPECIAL EDUCATION INSTR PROG	71200	42,522,548	42,236,548	3,067,917	7,999,222	8,637,177	580,797	645,121	1,486,488	1,757	-	-	-	51,166,891	52,360,213	3,650,470
VOCATIONAL ED INSTR PROG	71300	19,009,553	19,990,543	1,722,173	719,797	659,861	110,892	57,169	86,769	10,630	-	-	-	19,786,519	20,737,173	1,843,696
STUDENT BODY EDUCATIONAL PROG	71400	4,639,460	4,639,460	3,747	-	-	-	-	-	-	-	-	-	4,639,460	4,639,460	3,747
ATTENDANCE	72110	6,945,410	6,945,410	678,709	151,131	151,131	11,782	-	-	-	-	-	-	7,096,541	7,096,541	690,491
HEALTH SERVICES	72120	6,848,506	6,848,506	532,225	202,055	271,231	-	288,034	288,034	14,183	-	-	-	7,338,595	7,407,771	546,407
OTHER STUDENT SUPPORT	72130	28,286,501	29,485,301	2,874,085	4,894,341	4,702,468	404,926	13,000	228,500	438	-	-	-	33,193,842	34,416,269	3,279,449
REG INST SUPPORT	72210	33,229,304	33,279,304	4,045,946	8,905,413	8,927,332	1,698,297	1,504,404	1,638,328	123,938	-	-	-	43,639,121	43,844,964	5,868,182
SPECIAL ED INST SUPPORT	72220	11,761,022	11,761,022	782,152	1,655,784	2,210,733	136,387	-	-	-	-	-	-	13,416,806	13,971,755	918,539
VOCATIONAL ED INST SUPPORT	72230	1,797,474	1,766,114	200,741	-	13,970	560	-	-	-	-	-	-	1,797,474	1,780,084	201,301
EDUCATION TECHNOLOGY	72250	17,787,911	18,920,306	1,532,940	-	-	-	-	-	-	-	-	-	17,787,911	18,920,306	1,532,940
BOARD OF EDUCATION	72310	6,196,693	6,196,693	451,530	-	-	-	100,000	100,000	(222)	-	-	-	6,296,693	6,296,693	451,308
OFFICE OF SUPERINTENDENT	72320	3,135,392	3,185,392	422,416	-	-	-	107,976	107,976	11,999	-	-	-	3,243,368	3,293,368	436,936
OFFICE OF PRINCIPAL	72410	39,094,107	39,094,107	4,646,021	-	29,163	2,522	17,500	17,500	427	-	-	-	39,111,607	39,140,770	4,646,448
FISCAL SERVICES	72510	4,317,188	5,313,688	548,516	-	-	-	-	-	-	-	-	-	4,317,188	5,313,688	569,691
HUMAN RESOURCES	72520	4,869,563	4,869,563	455,542	157,497	360,574	21,175	49,338	49,338	1,740	-	-	-	5,076,398	5,279,475	496,698
OPERATION OF PLANT	72610	33,326,950	33,326,950	550,921	510,644	3,010,000	39,416	5,951	5,951	-	-	-	-	33,843,545	36,342,901	550,921
MAINTENANCE OF PLANT	72620	10,866,912	13,366,912	1,919,637	979,000	678,000	-	1,000,000	1,000,000	2,218,704	-	-	-	12,845,912	15,044,912	4,147,628
TRANSPORTATION	72710	27,514,891	28,352,091	1,367,858	221,056	414,517	9,287	32,189	30,163	-	-	-	-	27,768,136	28,796,771	1,367,858
CENTRAL AND OTHER	72810	539,602	509,602	43,055	-	-	-	13,000	13,000	1,164	-	-	-	552,602	522,602	44,220
FOOD SERVICE	73100	2,600	2,600	475	-	-	-	-	-	-	27,736,907	27,736,907	2,386,586	27,739,507	27,739,507	2,694,507
COMMUNITY SERVICES	73300	737,167	737,167	88,754	278,021	278,021	307,446	4,454,580	4,454,580	114,638	-	-	-	5,469,768	5,469,768	342,317
EARLY CHILDHOOD EDUCATION	73400	2,931,999	2,904,104	277,993	2,165,966	966,845	138,925	136,731	136,731	9,815	-	-	-	5,234,696	4,007,680	287,808
REGULAR CAPITAL OUTLAY	76100	704,275	814,275	145,709	-	-	-	8,000	5,000	-	-	-	-	712,275	819,275	145,709
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	#VALUE!
EDUCATION CAPITAL PROJECTS		2,000,000	6,000,000	2,000,000	697,308	468,760	.	-	7,500	-	-	-	-	2,697,308	6,476,260	2,000,000
CHARTER SCHOOLS (TRANSFERS)		38,653,022	38,653,022	3,866,297	-	-	-	-	-	-	-	-	-	38,653,022	38,653,022	3,866,297
TRANSFERS-STATE GRANTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		**585,166,218**	**608,664,598**	**58,897,575**	**36,304,056**	**39,342,403**	**3,985,212**	**13,822,881**	**15,511,721**	**2,843,881**	**27,736,907**	**27,736,907**	**2,386,586**	**663,030,062**	**691,255,629**	**68,113,254**

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: October 10, 2024

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

Board Agenda Category:

- ☑ Consent Agenda
- ☐ Action Item
- ☐ Reports and Information

The Federal Programs budget is amended by items 1 – 16. Items 1 – 8 and 13 - 16 consist of current year awards and carryover funds. Items 9 – 12 consist of current year awards.

The State Programs budget is amended by items 17 – 19, all of which consist of carryover funds.

The Self-Funded Programs budget is amended by items 20 – 22. Item 20 consists of carryover contributions. Item 21 consists of current year contributions. Item 22 consists of current year contributions and carryover contributions.

1. Title I, Part A: Improving Basic Programs, with a net increase of $4,099,992 and transfers between lines
2. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net increase of $701,388 and transfers between lines
3. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of $175,348 and transfers between lines
4. Title IV, Part A: Student Support and Academic Enrichment Grant, with a net increase of $167,328 and transfers between lines
5. Title I, Part A: Local Neglected, with a net increase of $83,936 and transfers between lines
6. Title I, Part D: Delinquent, with a net increase of $4,299 and transfers between lines
7. Title I, Part C: Migrant, with a net increase of $11,911
8. Fostering Diverse Schools Grant, with a net increase of $301,996
9. Preventing Youth Hate Crimes, totaling $17,000
10. HQIM Literacy Implementation Network, with a net increase of $4,800
11. 21st Century Community Learning Centers Cohort 2022, with a net decrease of $36,734 and transfers between lines

12. 21st Century Community Learning Centers Cohort 2024, totaling $88,750
13. Enhancing School Capacity to Address Youth Violence, with a net increase of $406,309
14. BJA FY23 STOP School Violence Prevention Program, with a net increase of $424,527
15. CCEIS - Comprehensive Coordinated Early Intervening Services, with a net increase of $194,956
16. IDEA Part B Grant, with a net increase of $2,157,408 and transfers between lines
17. Supporting Postsecondary Access in Rural Communities (SPARC), with a net decrease of $1,199
18. Innovative School Models, with transfers between lines
19. State School Improvement Grant, with a net increase of $3,304,442 and transfers between lines
20. Literacy Initiatives, with transfers between lines
21. University of Toronto, with transfers between lines
22. Future Ready Institutes – BCBS, with a net increase of $50,000 and transfers between lines

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2024-2025
FUND 050
AGENCY 142
ORGANIZATION 101
BUDGET SUMMARY

	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
2025 Award	15,061,511			15,061,511
2024 Carryover	-	4,099,992		4,099,992
Transfer to Consolidated Administration	(1,641,131)			(1,641,131)
Total Source of Funds	**13,420,380**	**4,099,992**	**-**	**17,520,372**
Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101	**13,420,380**	**4,099,992**		**17,520,372**

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
71100	116	Teachers	933,641	299,067		1,232,708
71100	134	Instructional Personnel-Interventionists/Tutors	956,767		(63,893)	892,874
71100	163	Educational Assistants	1,032,198		(8,810)	1,023,388
71100	189	Other Salaries and Wages	817	19,347		20,164
71100	201	Social Security	181,259	12,687		193,946
71100	204	State Retirement	250,140	19,198		269,338
71100	206	Life Insurance	1,932	5		1,937
71100	207	Health Insurance	513,623	1,378		515,001
71100	208	Dental Insurance	15,698	43		15,741
71100	210	Unemployment Compensation	677	23		700
71100	212	Medicare	42,391	3,247		45,638
71100	299	Other Fringe Benefits	5,717	1,145		6,862
71100	399	Contracted Services	529,865	273,022		802,887
71100	429	Instructional Supplies & Materials	384,710	8,266		392,976
71100	471	Software	108,156	29,639		137,795
71100	499	Other Supplies and Materials	-	500		500
71100	599	Other Charges: Field Trips/Charter Reimbursement	209,436		(37,721)	171,715
		Total 71100 - Regular Instruction	**5,167,027**	**667,567**	**(110,424)**	**5,724,170**
71200	163	Educational Assistants	69,035			69,035
71200	201	Social Security	4,281			4,281
71200	204	State Retirement	10,147		(35)	10,112
71200	206	Life Insurance	92			92
71200	207	Health Insurance	24,458			24,458
71200	208	Dental Insurance	748			748
71200	210	Unemployment Compensation	32			32
71200	212	Medicare	1,001			1,001
71200	299	Other Fringe Benefits	229	35		264
71200	599	Other Charges	46,195			46,195
		Total 71200 - Special Education Program	**156,218**	**35**	**(35)**	**156,218**
72120	399	Contracted Services	50,385	19,751	-	70,136
		Total 72120 - Health Services	**50,385**	**19,751**	**-**	**70,136**

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
72130	123	Guidance Personnel	115,255		(14,666)	100,589
72130	1896	Parent Volunteer Coordinator	151,092		(3,464)	147,628
72130	1897	Family Partnership Specialist	275,649	17,374		293,023
72130	1898	Student Support Coach	22,208			22,208
72130	189B	Truancy Specialist	317,739		(19,048)	298,691
72130	189D	Lead College and Career Advisor	-	35,000		35,000
72130	189F	College and Career Advisor	58,149			58,149
72130	189G	Behavior Management Specialist	725,478	7,877		733,355
72130	189H	Student Support Lead/Facilitator	-	22,870		22,870
72130	189J	Graduation Coach	21,316			21,316
72130	201	Social Security	105,009	1,640		106,649
72130	204	State Retirement	227,047		(24,385)	202,662
72130	206	Life Insurance	1,367	64		1,431
72130	207	Health Insurance	363,417	16,741		380,158
72130	208	Dental Insurance	11,110	512		11,622
72130	210	Unemployment Compensation	478	54		532
72130	212	Medicare	24,559	384		24,943
72130	299	Other Fringe Benefits	5,547	469		6,016
72130	322	Evaluation and Testing	-	8,500		8,500
72130	355	Travel	2,500	2,500		5,000
72130	399	Contracted Services	12,879	265,053		277,932
72130	471	Software	48,542		(1,561)	46,981
72130	499	Other Supplies & Materials	32,166	1,778		33,944
72130	599	Other Charges	358,628	848,411		1,207,039
72130	790	Parent Resource Equipment	710		(710)	-
		Total 72130 - Other Student Support	**2,880,845**	**1,229,227**	**(63,834)**	**4,046,238**
72210	105	Supervisor/Director, Coordinators	117,693			117,693
72210	138	Computer Technician	68,888	1,118		70,006
72210	141	Differentiated Compensation	47,448			47,448
72210	162	Classified Extended Contracts	32,024	44,766		76,790
72210	172	Instructional Coach	444,223	341,526		785,749
72210	1899	Other Salaries	89,645	3,813		93,458
72210	189D	District Content Lead	310,142	329,943		640,085
72210	189E	Dean	487,342	4,887		492,229
72210	196	In-Service Stipends	338,503	3,406		341,909
72210	201	Social Security	118,281	42,281		160,562
72210	204	State Retirement	178,075	30,942		209,017
72210	206	Life Insurance	826	411		1,237
72210	207	Health Insurance	219,592	106,646		326,238
72210	208	Dental Insurance	6,721	3,336		10,057
72210	210	Unemployment Compensation	289	215		504
72210	212	Medicare	28,073	10,140		38,213
72210	299	Other Fringe Benefits	4,662	1,925		6,587
72210	355	Travel	12,500	2,500		15,000
72210	399	Contracted Services	14,332	1,417		15,749
72210	524	Staff Development	350,991	63,747		414,738
72210	599	Other Charges	635,360		(72,715)	562,645
		Total 72210 - Regular Instruction Support	**3,505,610**	**993,019**	**(72,715)**	**4,425,914**
72410	188	Bonus	25,000	25,000		50,000
72410	201	Social Security	1,550	1,550		3,100
72410	204	State Retirement	2,250	2,250		4,500
72410	212	Medicare	363	363		726
		Total 72410 - Office of the Principal	**29,163**	**29,163**	**-**	**58,326**
72520	105	Coordinator	20,959	22,041		43,000
72520	201	Social Security	1,299	1,367		2,666
72520	204	State Retirement	3,081	3,063		6,144
72520	206	Life Insurance	10	10		20
72520	207	Health Insurance	2,659	2,686		5,345
72520	208	Dental Insurance	81	83		164
72520	210	Unemployment Compensation	4	5		9
72520	212	Medicare	304	320		624
72520	299	Other Fringe Benefits	69	40		109
72520	399	Contracted Services	227,500	-		227,500
		Total 72520 - Human Resources/Personnel	**255,966**	**29,615**	**-**	**285,581**

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
72710	189	Dispatcher	13,998	272		14,270
72710	201	Social Security	868	17		885
72710	204	State Retirement	2,058	40		2,098
72710	206	Life Insurance	14			14
72710	207	Health Insurance	3,722			3,722
72710	208	Dental Insurance	109	5		114
72710	210	Unemployment Compensation	5			5
72710	212	Medicare	203	4		207
72710	299	Other Fringe Benefits	46	120		166
72710	314	Choice Transportation	219,270	318,956	-	538,226
		Total 72710 - Transportation	**240,293**	**319,414**	**-**	**559,707**
73400	105	Coordinator	42,680			42,680
73400	116	Teacher Pre-K	547,846	500,304		1,048,150
73400	163	Educational Assistant Pre-K	73,463	71,550		145,013
73400	189D	District Content Lead	44,927	35,000		79,927
73400	201	Social Security	43,270	38,330		81,600
73400	204	State Retirement	67,566	59,134		126,700
73400	206	Life Insurance	480	507		987
73400	207	Health Insurance	127,608	134,263		261,871
73400	208	Dental Insurance	3,900	4,101		8,001
73400	210	Unemployment Compensation	168	252		420
73400	212	Medicare	10,120	8,980		19,100
73400	299	Other Fringe Benefits	2,317	1,878		4,195
73400	355	Travel - mileage	2,500	2,500		5,000
		Total 73400 - Early Childhood Education	**966,845**	**856,799**	**-**	**1,823,644**
99100	504	Indirect Cost (2.16%)	168,028	202,410		370,438
		Total 99100 - Indirect Cost	**168,028**	**202,410**	**-**	**370,438**
		TOTAL BUDGET	**13,420,380**	**4,347,000**	**(247,008)**	**17,520,372**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2024-2025
FUND 050
AGENCY 142
ORGANIZATION 101
GRANT SUMMARY-BUDGET

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Thirteen 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	146,020			68,000		78,020
71100-5116A0	Teachers - Related Arts	91,795			91,795		
71100-5116G0	Teacher - RTI	38,255					38,255
71100-5116H0	Teacher - Intervention	324,223			324,223		-
71100-513450	Instructional Personnel-Interventioist/Tutors	892,874			892,874		-
71100-514090	Teachers Supplements	632,415			347,155		285,260
71100-516310	Educational Assistants	800,644			800,644		-
71100-516350	Educational Assistants - Behavior	222,744			222,744		
71100-518990	Other Salaries and Wages	20,164			20,164		
71100-520110	Social Security	193,946			169,047		24,899
71100-520410	State Retirement	269,338			234,294		35,044
71100-520610	Life Insurance	1,937			1,877		60
71100-520710	Health Insurance	515,001			499,022		15,979
71100-520810	Dental Insurance	15,741			15,252		489
71100-521010	Unemployment Compensation	700			677		23
71100-521210	Medicare	45,638			39,812		5,826
71100-529910	Long Term Disability	2,686			2,518		168
71100-529930	Short Term Disability	4,176			3,979		197
71100-539990	Contracted Services	802,887		778,137	24,750		
71100-542910	Instructional Supplies & Materials	392,976		50,212	342,764		
71100-547110	Software	137,795		5,715	132,080		
71100-549990	Other Supplies and Materials	500		500	-		
71100-559990	Charges-Field Trips, etc	171,715		820	170,895		
	Total 71100 - Regular Instruction	**5,724,170**	**-**	**835,384**	**4,404,566**	**-**	**484,220**
71200-516340	Educational Assistant - ExEd	69,035			69,035		
71200-520110	Social Security	4,281			4,281		
71200-520410	State Retirement	10,112			10,112		
71200-520610	Life Insurance	92			92		
71200-520710	Health Insurance	24,458			24,458		
71200-520810	Dental Insurance	748			748		
71200-521010	Unemployment Compensation	32			32		
71200-521210	Medicare	1,001			1,001		
71200-529910	Long Term Disability	103			103		
71200-529930	Short Term Disability	161			161		
71200-559990	Other Charges	46,195			46,195		
	Total 71200 - Special Education Program	**156,218**			**156,218**		
72120-539990	Contracted Services	70,136		70,136			
	Total 72120 - Health Services	**70,136**	**-**	**70,136**	**-**	**-**	**-**

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72130-512310	Guidance Personnel	100,589			100,589		-
72130-518960	Parent Volunteer Coordinator	147,628			147,628		-
72130-518970	Family Partnership Specialist	293,023			293,023		
72130-518980	Student Support Coach	22,208			-		22,208
72130-5189B0	Truancy Specialist	298,691			298,691		-
72130-5189D0	Lead College and Career Advisor	35,000					35,000
72130-5189F0	College and Career Advisor	58,149			58,149		
72130-5189G0	Behavior Management Specialist	733,355			686,664	46,691	
72130-5189H0	Student Support Lead/Facilitator	22,870					22,870
72130-5189J0	Graduation Coach	21,316			21,316		
72130-520110	Social Security	106,649			98,928	2,756	4,965
72130-520410	State Retirement	202,662			189,517	6,845	6,300
72130-520610	Life Insurance	1,431			1,348	40	43
72130-520710	Health Insurance	380,158			358,245	10,689	11,224
72130-520810	Dental Insurance	11,622			10,952	327	343
72130-521010	Unemployment Compensation	532			497	17	18
72130-521210	Medicare	24,943			23,137	645	1,161
72130-529910	Long Term Disability	2,410			2,253	65	92
72130-529930	Short Term Disability	3,606			3,382	109	115
72130-532210	Evaluation and Testing	8,500		8,500			
72130-535510	Travel	5,000			-	2,500	2,500
72130-539990	Contracted Services	277,932		18,300	9,632		250,000
72130-547110	Software	46,981			46,981		
72130-549990	Materials & Supplies	33,944		2,932	16,012		15,000
72130-559990	Charges-Parent Meeting Expenses	457,039		5,310	401,729		50,000
72130-559990	Other Charges: Set Aside Reserve of Funds	750,000					750,000
72130-579010	Parent Resource Equipment	-			-		
	Total 72130 - Other Student Support	**4,046,238**	**-**	**35,042**	**2,768,673**	**70,684**	**1,171,839**
72210-510530	Coordinators	117,693					117,693
72210-513810	Computer Technician	70,006			70,006		
72210-5140M0	Stipend - Multi Classroom Lead	102,200			102,200		
72210-514100	Differentiated Compensation	47,448					47,448
72210-516210	Classified Extended Contracts	76,790			25,450		51,340
72210-517210	Instructional Coach	785,749			98,245		687,504
72210-5189A0	Other Salaries - Centralized	89,874					89,874
72210-5189D0	District Content Lead	640,085			-		640,085
72210-5189E0	Dean	492,229			492,229		-
72210-518990	Other Salary and Wages	3,584			3,584		
72210-519610	Stipends	239,709			164,709		75,000
72210-520110	Social Security	160,562			54,611		105,951
72210-520410	State Retirement	209,017			78,177		130,840
72210-520610	Life Insurance	1,237			402		835
72210-520710	Health Insurance	326,238			106,614		219,624
72210-520810	Dental Insurance	10,057			3,259		6,798
72210-521010	Unemployment Compensation	504			157		347
72210-521210	Medicare	38,213			13,430		24,783
72210-529910	Long Term Disability	3,053			910		2,143
72210-529930	Short Term Disability	3,534			1,066		2,468
72210-535510	Travel Local Travel	15,000			-		15,000
72210-539990	Contracted Services	15,749		15,749	-		
72210-552410	Staff Development	414,738		79,203	335,535		
72210-559990	Staff Training Materials, Mtg expenses	562,645			562,645		
	Total 72210 - Regular Instruction Support	**4,425,914**	**-**	**94,952**	**2,113,229**	**-**	**2,217,733**
72410-518810	Bonus	50,000					50,000
72410-520110	Social Security	3,100					3,100
72410-520410	State Retirement	4,500					4,500
72410-521210	Medicare	726					726
	Total 72410 - Office of the Principal	**58,326**	**-**	**-**	**-**	**-**	**58,326**

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72520-510530	Coordinator	43,000					43,000
72520-520110	Social Security	2,666					2,666
72520-520410	State Retirement	6,144					6,144
72520-520610	Life Insurance	20					20
72520-520710	Health Insurance	5,345					5,345
72520-520810	Dental Insurance	164					164
72520-521010	Unemployment Compensation	9					9
72520-521210	Medicare	624					624
72520-529910	Long Term Disability	51					51
72520-529930	Short Term Disability	58					58
72520-539990	Contracted Services	227,500					227,500
	Total 72520 - Human Resources/Personnel	**285,581**	**-**	**-**	**-**	**-**	**285,581**
72710-5189A0	Route Dispatcher	14,270					14,270
72710-520110	Social Security	885					885
72710-520410	State Retirement	2,098					2,098
72710-520610	Life Insurance	14					14
72710-520710	Health Insurance	3,722					3,722
72710-520810	Dental Insurance	114					114
72710-521010	Unemployment Compensation	5					5
72710-521210	Medicare	207					207
72710-529910	Long Term Disability	71					71
72710-529930	Short Term Disability	95					95
72710-531410	Choice Transportation	538,226		2,500	156,226		379,500
	Total 72710 - Transportation	**559,707**	**-**	**2,500**	**156,226**	**-**	**400,981**
73400-510530	Coordinator	42,680				42,680	
73400-5116D0	Pre K Teacher	1,048,150				1,048,150	
73400-516330	Educational Assistant Pre-K	145,013				145,013	
73400-5189D0	District Content Lead	79,927				79,927	
73400-520110	Social Security	81,600				81,600	
73400-520410	State Retirement	126,700				126,700	
73400-520610	Life Insurance	987				987	
73400-520710	Health Insurance	261,871				261,871	
73400-520810	Dental Insurance	8,001				8,001	
73400-521010	Unemployment Compensation	420				420	
73400-521210	Medicare	19,100				19,100	
73400-529910	Long Term Disability	1,757				1,757	
73400-529930	Short Term Disability	2,438				2,438	
73400-535510	Travel - Mileage	5,000				5,000	
	Total 73400 - Early Childhood Education	**1,823,644**				**1,823,644**	**-**
99100-550410	Indirect Cost (2.16%)	370,438	370,438				
	Total 99100 - Indirect Cost	**370,438**	**370,438**	**-**	**-**	**-**	**-**
	TOTAL BUDGET	**17,520,372**	**370,438**	**1,038,014**	**9,598,912**	**1,894,328**	**4,618,680**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2024-2025
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Description	Total	Central High 0040	East Ridge High 0070	Red Bank High 0175	Sequoyah High 0196	Brainerd 0021	HSAT 0137	Lookout Val M/H 0165	Tyner High 0237	HC Virtual School 0275
71100-511610	Teachers	68,000									
71100-5116A0	Teacher - Related Arts	91,795									
71100-5116H0	Teacher - Intervention	324,223								138,369	54,909
71100-513450	Instructional Personnel-Interventionist/Tutors	892,874				-		26,100		17,000	
71100-514090	Teachers Supplements	347,155		20,700	17,180	4,850	19,647	101,160	4,181	3,000	
71100-516310	Educational Assistants	800,644	-	9,450							
71100-516350	Educational Assistants - Behavior	222,744	32,500		30,049		18,890				
71100-518990	Other Salaries and Wages	20,164								817	
71100-520110	Social Security	169,047	2,015	1,869	2,928	301	2,389	7,890	259	9,870	3,410
71100-520410	State Retirement	234,294	4,777	3,252	5,961	431	1,184	9,829	377	12,843	4,949
71100-520610	Life Insurance	1,877	40	12	40		-			80	40
71100-520710	Health Insurance	499,022	10,634	3,190	10,634		-			21,268	10,634
71100-520810	Dental Insurance	15,252	325	98	325		-			650	325
71100-521010	Unemployment Compensation	677	14	4	14		-			28	14
71100-521210	Medicare	39,812	471	437	685	70	558	1,845	60	2,308	797
71100-529910	Long Term Disability	2,518	49	14	43		-			208	91
71100-529930	Short Term Disabilility	3,979	59	17	109		-			252	176
71100-539990	Contracted Services-SES, Storytellers	24,750									
71100-542910	Instructional Supplies & Materials	342,764	1,205	2,500			21,500			1,295	33
71100-547110	Instructional Software	132,080	-								
71100-559990	Charges: field trips, etc	170,895								2,638	
	Total 71100 - Regular Instruction	**4,404,566**	**52,089**	**41,543**	**67,968**	**5,652**	**64,168**	**146,824**	**4,877**	**210,626**	**75,378**
71200-516340	Education Assistant - ExEd	69,035						-			
71200-520110	Social Security	4,281						-			
71200-520410	State Retirement	10,112						-			
71200-520610	Life Insurance	92						-			
71200-520710	Health Insurance	24,458						-			
71200-520810	Dental Insurance	748						-			
71200-521010	Unemployment Compensation	32						-			
71200-521210	Medicare	1,001						-			
71200-529910	Long Term Disability	103						-			
71200-529930	Short Term Disabilility	161						-			
71200-559990	Other Charges	46,195									
	Total 71200 - Special Education Progran	**156,218**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
72130-512310	Guidance Personnel	100,589	56,175						44,414		
72130-518960	Parent Volunteer Coordinator	147,628									
72130-518970	Family Partnership Specialist	293,023		24,750				42,107		-	
72130-5189B0	Truancy Specialist	298,691		48,250				124,265			
72130-5189F0	College and Career Advisor	58,149					58,149				
72130-5189G0	Behavior Management Specialist	686,664			40,695		165,990	124,585		45,122	
72130-5189J0	Graduation Coach	21,316	21,316								
72130-520110	Social Security	98,928	4,805	4,527	2,523		13,897	17,108	2,754	2,798	
72130-520410	State Retirement	189,517	6,975	10,726	5,983		32,947	22,446	3,997	6,633	
72130-520610	Life Insurance	1,348	40	60	40		200	262	24	40	
72130-520710	Health Insurance	358,245	10,634	15,951	10,634		53,170	69,477	6,380	10,634	
72130-520810	Dental Insurance	10,952	325	488	325		1,625	2,124	195	325	
72130-521010	Unemployment Compensation	497	14	21	14		70	113	8	14	
72130-521210	Medicare	23,137	1,124	1,059	590		3,250	4,003	644	654	
72130-529910	Long Term Disability	2,253	84	111	60		354	424	77	68	
72130-529930	Short Term Disability	3,382	102	136	109		507	705	150	82	
72130-539990	Contracted Services	9,632									
72130-547110	Software	46,981								4,188	
72130-549990	Parent Involvement Supplies & Materials	16,012	170				2,000				
72130-559990	Charges-Parent Mtg expenses	401,729	3,000	2,500	3,573	1,913	3,401	13,475	1,611	3,628	1,370
72130-579010	Parent Resource Equpiment	-									
	Total 72130 - Other Student Support	**2,768,673**	**104,764**	**108,579**	**64,546**	**1,913**	**335,560**	**421,094**	**60,254**	**74,186**	**1,370**
72210-513810	Computer Technician	70,006						30,925			
72210-5140M0	Stipend - Multi Classroom Lead	102,200					30,000	10,000			
72210-516210	Classified Extended Contract	25,450	2,500					15,000			
72210-517210	Instructional Coach	98,245									
72210-5189E0	Dean	492,229		60,200		28,119		197,465			
72210-518990	Other salaries and wages	3,584									
72210-519610	Stipends	164,709									
72210-520110	Social Security	54,611	155	3,732			1,860	14,125			
72210-520410	State Retirement	78,177	368	5,418			2,700	20,142			
72210-520610	Life Insurance	402		40				162			
72210-520710	Health Insurance	106,614		10,634				42,755			
72210-520810	Dental Insurance	3,259		325				1,307			
72210-521010	Unemployment Compensation	157		14				69			
72210-521210	Medicare	13,430	36	873		406	435	3,301			
72210-529910	Long Term Disability	910		91				308			
72210-529930	Short Term Disability	1,066		109				372			
72210-539990	Contracted Services	-									
72210-552410	Staff Development	335,535	1,500	14,026	12,409		7,272	77,655		16,500	
72210-559990	Staff Training Materials, Mtg expenses	562,645									
	Total 72210 - Regular Instruction Support	**2,113,229**	**4,559**	**95,462**	**12,409**	**28,525**	**42,267**	**413,586**	**-**	**16,500**	**-**
72710-531410	Contracts w Public Carriers	156,226		6,887			40,000			2,587	
	Total 72710 - Transportation	**156,226**	**-**	**6,887**	**-**		**40,000**	**-**	**-**	**2,587**	**-**
	GRAND TOTAL	**9,598,912**	**161,412**	**252,471**	**144,923**	**36,090**	**481,995**	**981,504**	**65,131**	**303,899**	**76,748**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2024-2025
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Description	Charter Chattanooga Girls Leadership 8001	Charter Chattanooga Charter Sch of Excellence 8003	Charter Chattanooga Charter Sch Middle 8010	Charter Chattanooga Charter High School 8015	Charter Chattanooga Prepatory School 8011	Charter CGLA Montessori School 8142	Brown Middle 0035	East Ridge Mid 0075	Ooltewah Middle 0157	Red Bank Middle 0180	Howard Connect Academy 0098
71100-511610	Teachers											
71100-5116A0	Teacher - Related Arts											
71100-5116H0	Teacher - Intervention											
71100-513450	Instructional Personnel-Interventionist/Tutors							20,250	36,000			
71100-514090	Teachers Supplements							3,000	16,720	14,000		
71100-516310	Educational Assistants							29,400				31,589
71100-516350	Educational Assistants - Behavior											
71100-518990	Other Salaries and Wages										5,037	
71100-520110	Social Security							3,255	3,269	868	312	1,958
71100-520410	State Retirement							4,590	1,505	1,260	403	4,626
71100-520610	Life Insurance							40				40
71100-520710	Health Insurance							10,634				10,634
71100-520810	Dental Insurance							325				325
71100-521010	Unemployment Compensation							14				14
71100-521210	Medicare							764	765	203	73	458
71100-529910	Long Term Disability							44				47
71100-529930	Short Term Disabilility							64				77
71100-539990	Contracted Services-SES, Storytellers											
71100-542910	Instructional Supplies & Materials	15,000				9,033	23,280	2,147	19,425	5,000	5,671	
71100-547110	Instructional Software	45,000				7,000	28,000		2,500	7,910		
71100-559990	Charges: field trips, etc					48,960	68,000					
	Total 71100 - Regular Instruction	**60,000**	**-**	**-**	**-**	**64,993**	**119,280**	**74,527**	**80,184**	**29,241**	**11,496**	**49,768**
71200-516340	Education Assistant - ExEd											
71200-520110	Social Security											
71200-520410	State Retirement											
71200-520610	Life Insurance											
71200-520710	Health Insurance											
71200-520810	Dental Insurance											
71200-521010	Unemployment Compensation											
71200-521210	Medicare											
71200-529910	Long Term Disability											
71200-529930	Short Term Disabilility											
71200-559990	Other Charges					46,195						
	Total 71200 - Special Education Progran	**-**	**-**	**-**	**-**	**46,195**	**-**	**-**	**-**	**-**	**-**	**-**
72130-512310	Guidance Personnel											
72130-518960	Parent Volunteer Coordinator											
72130-518970	Family Partnership Specialist									42,361		
72130-5189B0	Truancy Specialist										18,785	
72130-5189F0	College and Career Advisor											
72130-5189G0	Behavior Management Specialist								21,932		29,770	
72130-5189J0	Graduation Coach											
72130-520110	Social Security								1,360	2,626	3,010	
72130-520410	State Retirement								3,211	6,119	5,817	
72130-520610	Life Insurance								20	40	42	
72130-520710	Health Insurance								5,317	10,634	11,166	
72130-520810	Dental Insurance								163	325	341	
72130-521010	Unemployment Compensation								7	14	15	
72130-521210	Medicare								318	614	704	
72130-529910	Long Term Disability								33	85	50	
72130-529930	Short Term Disability								53	165	114	
72130-539990	Contracted Services											
72130-547110	Software							2,014	6,476	7,910	5,000	
72130-549990	Parent Involvement Supplies & Materials	300							1,500			
72130-559990	Charges-Parent Mtg expenses	13,855	122,910	74,251	9,828	103,830	1,745	1,557	2,059		2,350	752
72130-579010	Parent Resource Equpiment											
	Total 72130 - Other Student Support	**14,155**	**122,910**	**74,251**	**9,828**	**103,830**	**1,745**	**3,571**	**42,449**	**70,893**	**77,164**	**752**
72210-513810	Computer Technician											
72210-5140M0	Stipend - Multi Classroom Lead											
72210-516210	Classified Extended Contract											
72210-517210	Instructional Coach											
72210-5189E0	Dean								72,075			
72210-518990	Other salaries and wages											
72210-519610	Stipends								4,200			
72210-520110	Social Security								4,729			
72210-520410	State Retirement								6,865			
72210-520610	Life Insurance								40			
72210-520710	Health Insurance								10,634			
72210-520810	Dental Insurance								325			
72210-521010	Unemployment Compensation								14			
72210-521210	Medicare								1,106			
72210-529910	Long Term Disability								108			
72210-529930	Short Term Disability								132			
72210-539990	Contracted Services											
72210-552410	Staff Development	3,500					3,500		22,948		6,640	-
72210-559990	Staff Training Materials, Mtg expenses	107,676	184,172	74,250	81,558	87,989	27,000					
	Total 72210 - Regular Instruction Support	**111,176**	**184,172**	**74,250**	**81,558**	**87,989**	**30,500**	**-**	**123,176**	**-**	**6,640**	**-**
72710-531410	Contracts w Public Carriers								8,200	21,600		-
	Total 72710 - Transportation	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,200**	**21,600**	**-**	**-**
	GRAND TOTAL	**185,331**	**307,082**	**148,501**	**91,386**	**303,007**	**151,525**	**78,098**	**254,009**	**121,734**	**95,300**	**50,520**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2024-2025
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Description	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	Alpine Crest 0010	East Ridge Elem 0065	Harrison Elem 0090	Wolftever Creek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610	Teachers													
71100-5116A0	Teacher - Related Arts												66,795	
71100-5116H0	Teacher - Intervention													
71100-513450	Instructional Personnel-Interventionist/Tutors			-	31,028	27,625	51,150	62,056	87,780	28,560	37,500	71,920	-	29,550
71100-514090	Teachers Supplements	25,000	36,590	14,974		4,216	3,000							
71100-516310	Educational Assistants			-	27,859		135,904	59,831			82,989		52,646	26,626
71100-516350	Educational Assistants - Behavior				-					54,792				
71100-518990	Other Salaries and Wages	8,810		5,000		500								
71100-520110	Social Security	2,096	2,269	1,238	3,651	2,006	11,783	7,557	5,442	5,168	5,374	4,459	6,961	3,483
71100-520410	State Retirement	4,115	3,799	2,087	8,830	453	20,163	17,917		8,054	6,457		9,470	8,258
71100-520610	Life Insurance			-	84		200	160		80	121		120	80
71100-520710	Health Insurance			-	22,291		53,170	42,536		21,268	32,066		32,066	21,268
71100-520810	Dental Insurance			-	681		1,625	1,300		650	980		980	650
71100-521010	Unemployment Compensation			-	30		70	56		28	52		52	28
71100-521210	Medicare	491	531	290	854	469	2,756	1,767	1,273	1,209	1,530	1,043	1,628	815
71100-529910	Long Term Disability			-	92		204	183		93	141		163	83
71100-529930	Short Term Disabilility			-	112		332	222		218	250		328	101
71100-539990	Contracted Services-SES, Storytellers						-							8,250
71100-542910	Instructional Supplies & Materials	6,071	22,500	11,509	10,273		7,924	20,000	96		13,899	12,922	32,988	22,231
71100-547110	Instructional Software		7,830	250	-	7,836	1,050						2,500	1,200
71100-559990	Charges: field trips, etc						1,000					4,000	15,000	
	Total 71100 - Regular Instruction	**46,583**	**73,519**	**35,348**	**105,785**	**43,105**	**290,331**	**213,585**	**94,591**	**120,120**	**181,359**	**94,344**	**221,697**	**122,623**
71200-516340	Education Assistant - ExEd											8,285		
71200-520110	Social Security											514		
71200-520410	State Retirement											1,213		
71200-520610	Life Insurance											12		
71200-520710	Health Insurance											3,190		
71200-520810	Dental Insurance											98		
71200-521010	Unemployment Compensation											4		
71200-521210	Medicare											120		
71200-529910	Long Term Disability											12		
71200-529930	Short Term Disabilility											20		
71200-559990	Other Charges													
	Total 71200 - Special Education Progran	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,468**	**-**	**-**
72130-512310	Guidance Personnel													
72130-518960	Parent Volunteer Coordinator		72,317									17,000		27,920
72130-518970	Family Partnership Specialist	45,593			30,659		22,034	42,341						-
72130-5189B0	Truancy Specialist		30,517										50,438	
72130-5189F0	College and Career Advisor													
72130-5189G0	Behavior Management Specialist			89,166	42,649							41,467		
72130-5189J0	Graduation Coach													
72130-520110	Social Security	2,827	6,376	5,528	4,545		1,366	2,625				3,625	3,127	2,012
72130-520410	State Retirement	6,702	15,117	13,107	5,318			6,224				6,068	3,869	4,770
72130-520610	Life Insurance	40	100	80	40			40				40	40	40
72130-520710	Health Insurance	10,634	26,585	21,268	10,634			10,634				10,634	10,689	10,634
72130-520810	Dental Insurance	325	813	650	325			325				325	327	325
72130-521010	Unemployment Compensation	14	35	28	14			14				14	18	14
72130-521210	Medicare	661	1,491	1,293	1,063		319	614				848	731	471
72130-529910	Long Term Disability	68	154	134	63			64				62	75	49
72130-529930	Short Term Disability	83	187	162	107			77				103	109	59
72130-539990	Contracted Services					1,182					1,350			3,000
72130-547110	Software	3,223	7,252	995									4,000	-
72130-549990	Parent Involvement Supplies & Materials	860	800	2,000			622				750		733	
72130-559990	Charges-Parent Mtg expenses	1,100	3,433	2,125			1,000		2,400	2,496	1,223			2,608
72130-579010	Parent Resource Equpiment	-												
	Total 72130 - Other Student Support	**72,130**	**165,177**	**136,536**	**95,417**	**1,182**	**25,341**	**62,958**	**2,400**	**2,496**	**3,323**	**80,186**	**74,156**	**51,902**
72210-513810	Computer Technician		39,081											
72210-5140M0	Stipend - Multi Classroom Lead		30,000											10,000
72210-516210	Classified Extended Contract	5,000												-
72210-517210	Instructional Coach												17,362	
72210-5189E0	Dean												70,596	
72210-518990	Other salaries and wages						2,000							1,584
72210-519610	Stipends	10,000	30,000	4,350		3,125	11,750		-			3,656	21,428	7,650
72210-520110	Social Security	930	6,143	270		194	853		-			227	5,423	1,192
72210-520410	State Retirement	1,635	11,144	392		281	1,238		-			329	6,419	1,822
72210-520610	Life Insurance		40										40	
72210-520710	Health Insurance		10,634										10,689	
72210-520810	Dental Insurance		325										327	
72210-521010	Unemployment Compensation		14										18	
72210-521210	Medicare	218	1,437	63		45	200		-			54	1,521	279
72210-529910	Long Term Disability		57										99	
72210-529930	Short Term Disability		70										110	
72210-539990	Contracted Services													
72210-552410	Staff Development	23,878		8,500	8,000	-	4,767	11,292					22,397	12,500
72210-559990	Staff Training Materials, Mtg expenses													
	Total 72210 - Regular Instruction Support	**41,661**	**128,945**	**13,575**	**8,000**	**3,645**	**20,808**	**11,292**	**-**	**-**	**-**	**4,266**	**156,429**	**35,027**
72710-531410	Contracts w Public Carriers	2,500	5,000		5,500						5,270	4,500	4,400	
	Total 72710 - Transportation	**2,500**	**5,000**	**-**	**5,500**	**-**	**-**	**-**	**-**	**-**	**5,270**	**4,500**	**4,400**	**-**
	GRAND TOTAL	**162,874**	**372,641**	**185,459**	**214,702**	**47,932**	**336,480**	**287,835**	**96,991**	**122,616**	**189,952**	**196,764**	**456,682**	**209,552**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2024-2025
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Description	Dupont Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0183	Shepherd Elem 0017	Snow Hill Elem 0215	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610	Teachers									68,000			-	
71100-5116A0	Teacher - Related Arts					25,000								
71100-5116H0	Teacher - Intervention			55,125									75,820	
71100-513450	Instructional Personnel-Interventionist/Tutors	43,560		-	37,500	3,200	48,800	67,500	39,825	9,100	32,100	53,450	19,720	11,600
71100-514090	Teachers Supplements			34,950					4,300		10,000		9,687	
71100-516310	Educational Assistants		26,430	60,232	154,178	24,852		53,228	-		25,430			
71100-516350	Educational Assistants - Behavior					26,772		30,049					29,692	
71100-518990	Other Salaries and Wages													
71100-520110	Social Security	2,701	1,638	9,319	11,884	4,949	3,027	9,348	2,736	4,780	4,187	3,314	8,365	719
71100-520410	State Retirement		3,872	16,854	22,664	9,839		12,242	415	6,120	4,638		12,060	
71100-520610	Life Insurance		40	120	200	100		120		40	40		80	
71100-520710	Health Insurance		10,634	31,902	53,170	26,585		31,902		10,634	10,634		21,268	
71100-520810	Dental Insurance		325	975	1,625	813		975		325	325		650	
71100-521010	Unemployment Compensation		14	42	70	35		42		14	14		28	
71100-521210	Medicare	631	383	2,180	2,780	1,157	708	2,186	640	1,118	979	775	1,957	168
71100-529910	Long Term Disability		39	196	231	120		120		102	96		159	
71100-529930	Short Term Disabilility		61	294	281	273		328		124	109		192	
71100-539990	Contracted Services-SES, Storytellers			5,500								11,000		
71100-542910	Instructional Supplies & Materials	4,804	808	17,966	28,150	1,837	5,000	6,526	1,283		4,398		5,490	
71100-547110	Instructional Software				13,004				8,000					
71100-559990	Charges: field trips, etc			25,000	250			4,047					2,000	
	Total 71100 - Regular Instruction	**51,696**	**44,244**	**260,655**	**325,987**	**125,532**	**57,535**	**218,613**	**57,199**	**100,357**	**92,950**	**68,539**	**187,168**	**12,487**
71200-516340	Education Assistant - ExEd		60,750											
71200-520110	Social Security		3,767											
71200-520410	State Retirement		8,899											
71200-520610	Life Insurance		80											
71200-520710	Health Insurance		21,268											
71200-520810	Dental Insurance		650											
71200-521010	Unemployment Compensation		28											
71200-521210	Medicare		881											
71200-529910	Long Term Disability		91											
71200-529930	Short Term Disabilility		141											
71200-559990	Other Charges													
	Total 71200 - Special Education Progran	**-**	**96,555**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
72130-512310	Guidance Personnel													
72130-518960	Parent Volunteer Coordinator									30,391				
72130-518970	Family Partnership Specialist		25,428	17,750										
72130-5189B0	Truancy Specialist					26,436								
72130-5189F0	College and Career Advisor													
72130-5189G0	Behavior Management Specialist					42,643		42,645						
72130-5189J0	Graduation Coach													
72130-520110	Social Security		1,577	1,101		4,283		2,644		1,884				
72130-520410	State Retirement			2,609		10,155		6,269		4,455				
72130-520610	Life Insurance			20		60		40		40				
72130-520710	Health Insurance			5,317		15,951		10,634		10,634				
72130-520810	Dental Insurance			163		488		325		325				
72130-521010	Unemployment Compensation			7		21		14		14				
72130-521210	Medicare		369	257		1,001		618		441				
72130-529910	Long Term Disability			27		102		63		46				
72130-529930	Short Term Disability			32		164		109		67				
72130-539990	Contracted Services	600			1,000	1,000			500			1,000		
72130-547110	Software			5,923										
72130-549990	Parent Involvement Supplies & Materials				1,934	669		2,000	589				1,085	
72130-559990	Charges-Parent Mtg expenses	596			1,000	1,000	1,898	1,100	5,489		2,350	1,148	1,000	2,155
72130-579010	Parent Resource Equpiment													
	Total 72130 - Other Student Support	**1,196**	**27,374**	**33,206**	**3,934**	**103,973**	**1,898**	**66,461**	**6,578**	**48,297**	**2,350**	**2,148**	**2,085**	**2,155**
72210-513810	Computer Technician													
72210-5140M0	Stipend - Multi Classroom Lead						2,200					20,000		
72210-516210	Classified Extended Contract							750				2,200		
72210-517210	Instructional Coach			6,860								74,023		
72210-5189E0	Dean			6,790										56,984
72210-518990	Other salaries and wages													
72210-519610	Stipends	5,700		28,300	16,565		3,085		10,000				4,900	
72210-520110	Social Security	353		2,601	1,027		327	47	620			5,966	304	3,533
72210-520410	State Retirement	513		3,775	1,489		476	110	900			6,590	441	5,130
72210-520610	Life Insurance											40		40
72210-520710	Health Insurance											10,634		10,634
72210-520810	Dental Insurance											325		325
72210-521010	Unemployment Compensation											14		14
72210-521210	Medicare	83		608	240		77	11	145			1,395	71	826
72210-529910	Long Term Disability											162		85
72210-529930	Short Term Disability											170		103
72210-539990	Contracted Services													
72210-552410	Staff Development	6,061		23,000	15,000	17,999	9,793					339		6,059
72210-559990	Staff Training Materials, Mtg expenses													
	Total 72210 - Regular Instruction Support	**12,710**	**-**	**71,934**	**34,321**	**17,999**	**15,958**	**918**	**11,665**	**-**	**-**	**121,858**	**5,716**	**83,733**
72710-531410	Contracts w Public Carriers		7,200	28,000			1,582						3,000	10,000
	Total 72710 - Transportation	**-**	**7,200**	**28,000**	**-**	**-**	**1,582**	**-**	**-**	**-**	**-**	**-**	**3,000**	**10,000**
	GRAND TOTAL	**65,602**	**175,373**	**393,795**	**364,242**	**247,504**	**76,973**	**285,992**	**75,442**	**148,654**	**95,300**	**192,545**	**197,969**	**108,375**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2024-2025 13,420,380.11

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-0000-0-00000-471410-0000-0000-101	FY25 Allocation less Contribution to Con Admin	13,420,380.00			13,420,380.00
141-2-101-0000-0-00000-471410-0000-0000-101	FY24 Carryover	-	4,099,992.00		4,099,992.00
	Total Source of Funds	**13,420,380.00**	**4,099,992.00**	**-**	**17,520,372.00**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (2.16%)	168,028.00	202,410.00		370,438.00
	Total 99100 - Indirect Cost	**168,028.00**	**202,410.00**	**-**	**370,438.00**
Pre Kindergarten					
141-2-101-6000-6-73400-510530-PWOB-1130-101	Coordinator Part-time (.5 FTE)	42,680.00			42,680.00
141-2-101-6000-6-73400-5116D0-PBEN-1130-101	Teacher Pre-K (18 FTE)	547,846.00	500,304.00		1,048,150.00
141-2-101-6000-6-73400-516330-PBEN-1130-101	Educational Assistant Pre-K (5 FTE)	73,463.00	71,550.00		145,013.00
141-2-101-6000-6-73400-5189D0-PBEN-1130-101	District Content Lead (1 FTE)	44,927.00	35,000.00		79,927.00
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	43,270.00	38,330.00		81,600.00
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	67,566.00	59,134.00		126,700.00
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	480.00	507.00		987.00
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	127,608.00	134,263.00		261,871.00
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	3,900.00	4,101.00		8,001.00
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	168.00	252.00		420.00
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	10,120.00	8,980.00		19,100.00
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	1,047.00	710.00		1,757.00
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	1,270.00	1,168.00		2,438.00
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	2,500.00	2,500.00		5,000.00
	Total 73400 - Early Childhood Education	**966,845.00**	**856,799.00**	**-**	**1,823,644.00**
141-2-101-6000-6-72130-5189G0-0000-1130-101	Behavior Specialist (1 FTE)	23,019.00	23,672.00		46,691.00
141-2-101-6000-6-72130-520110-0000-1130-101	Social Security	1,427.00	1,329.00		2,756.00
141-2-101-6000-6-72130-520410-0000-1130-101	State Retirement	3,383.00	3,462.00		6,845.00
141-2-101-6000-6-72130-520610-0000-1130-101	Life Insurance	20.00	20.00		40.00
141-2-101-6000-6-72130-520710-0000-1130-101	Health Insurance	5,317.00	5,372.00		10,689.00
141-2-101-6000-6-72130-520810-0000-1130-101	Dental Insurance	163.00	164.00		327.00
141-2-101-6000-6-72130-521010-0000-1130-101	Unemployment Compensation	7.00	10.00		17.00
141-2-101-6000-6-72130-521210-0000-1130-101	Medicare	334.00	311.00		645.00
141-2-101-6000-6-72130-529910-0000-1130-101	Long Term Disability	35.00	30.00		65.00
141-2-101-6000-6-72130-529930-0000-1130-101	Short Term Disability	42.00	67.00		109.00
141-2-101-6000-6-72130-535510-0000-1130-101	Travel	2,500.00			2,500.00
	Total 72130 - Other Student Support	**36,247.00**	**34,437.00**	**-**	**70,684.00**
	Total Pre Kindergarten	**1,003,092.00**	**891,236.00**	**-**	**1,894,328.00**
Total Priority and on the Cusp School Set Aside					
141-2-101-0275-4-71100-5116G0-PBEN-1150-101	Teacher RTI (.5 FTE)	19,625.00	18,630.00		38,255.00
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	1,217.00	1,155.00		2,372.00
141-4-101-0275-4-71100-520410-0000-1150-101	Retirement	1,766.00	669.00		2,435.00
141-4-101-0275-4-71100-520610-0000-1150-101	Life Insurance	10.00	10.00		20.00
141-4-101-0275-4-71100-520710-0000-1150-101	Medical Insurance	2,659.00	2,686.00		5,345.00
141-4-101-0275-4-71100-520810-0000-1150-101	Dental Insurance	81.00	83.00		164.00
141-4-101-0275-4-71100-521010-0000-1150-101	Unemployment Compensation	4.00	5.00		9.00
141-2-101-0275-4-71100-521210-0000-1150-101	Medicare	285.00	270.00		555.00
141-2-101-0275-4-71100-529910-0000-1150-101	Long Term Disability	29.00	22.00		51.00
141-2-101-0275-4-71100-529930-0000-1150-101	Short Term Disability	36.00	19.00		55.00
	Total 71100 - Regular Instruction - HCVS	**25,712.00**	**23,549.00**	**-**	**49,261.00**
141-2-101-6002-0-72130-512310-PBEN-1150-101	Counselor (.4 FTE)	14,666.00		(14,666.00)	-
141-2-101-6002-0-72130-518980-PBEN-1150-101	MT SEAD Coordinator (.25 FTE)	10,565.00			10,565.00
141-2-101-6002-0-72130-518980-PBEN-1150-101	MT Student Support Coach (.4 FTE)	11,643.00			11,643.00
141-2-101-6002-0-72130-5189D0-PBEN-1150-101	Lead College and Career Advisor (.4 FTE)	-	35,000.00		35,000.00
141-2-101-6002-0-72130-5189H0-PBEN-1150-101	Student Support Lead/Facilitator (.4 FTE)	-	20,000.00		20,000.00
141-2-101-6002-0-72130-5189H0-0000-1150-101	Student Support Lead/Facilitator Supplemental Pay	-	2,870.00		2,870.00
141-2-101-6002-0-72130-520110-0000-1150-101	Social Security	2,705.00	2,260.00		4,965.00
141-2-101-6002-0-72130-520410-0000-1150-101	Retirement	5,329.00	971.00		6,300.00
141-2-101-6002-0-72130-520610-0000-1150-101	Life Insurance	21.00	22.00		43.00
141-2-101-6002-0-72130-520710-0000-1150-101	Medical Insurance	5,583.00	5,641.00		11,224.00
141-2-101-6002-0-72130-520810-0000-1150-101	Dental Insurance	171.00	172.00		343.00
141-2-101-6002-0-72130-521010-0000-1150-101	Unemployment Compensation	7.00	11.00		18.00
141-2-101-6002-0-72130-521210-0000-1150-101	Medicare	633.00	528.00		1,161.00
141-2-101-6002-0-72130-529910-0000-1150-101	Long Term Disability	65.00	27.00		92.00
141-2-101-6002-0-72130-529930-0000-1150-101	Short Term Disability	79.00	36.00		115.00
141-2-101-6002-0-72130-535510-0000-1150-101	Mileage	-	2,500.00		2,500.00
141-2-101-6002-0-72130-539990-0000-1150-101	Other Contracted Services	-	250,000.00		250,000.00
	Total 72130 - Other Student Support - MidTown LC	**51,467.00**	**320,038.00**	**(14,666.00)**	**356,839.00**
141-2-101-6000-0-72130-559990-0000-1150-101	Other Charges	-	50,000.00		50,000.00
	Total 72130 - Other Student Support - School Supports	**-**	**50,000.00**	**-**	**50,000.00**
141-2-101-6000-0-72210-519610-0000-1150-101	Stipend	75,000.00			75,000.00
141-2-101-6000-0-72210-520110-0000-1150-101	Social Security	4,650.00			4,650.00
141-2-101-6000-0-72210-520410-0000-1150-101	Retirement	6,750.00			6,750.00
141-2-101-6000-0-72210-521210-0000-1150-101	Medicare	1,088.00			1,088.00
	Total 72210 - Regular Instruction Support - District	**87,488.00**	**-**	**-**	**87,488.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-6002-0-72210-514100-0000-1150-101	Differenitated Compensation - MT Math Content Leads	17,047.00			17,047.00
141-2-101-6002-0-72210-517210-PBEN-1150-101	Instructional Coach - New Teacher Coach (.5 FTE)	18,476.00	22,591.00		41,067.00
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District RTI Lead MT (.5 FTE)	21,998.00	21,390.00		43,388.00
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	20,668.00	16,555.00		37,223.00
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MT (.5 FTE)	21,200.00	20,647.00		41,847.00
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 3-5 ELA Lead MT (1 FTE)	44,535.00	41,138.00		85,673.00
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District ELA Lead MT(.4 FTE)	17,669.00	15,734.00		33,403.00
141-2-101-6002-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	4,461.00	4,663.00		9,124.00
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	10,295.00	10,228.00		20,523.00
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	14,948.00	5,734.00		20,682.00
141-2-101-6002-0-72210-520610-0000-1150-101	Life Insurance	68.00	74.00		142.00
141-2-101-6002-0-72210-520710-0000-1150-101	Medical Insurance	18,078.00	18,332.00		36,410.00
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	553.00	597.00		1,150.00
141-2-101-6002-0-72210-521010-0000-1150-101	Unemployment Compensation	24.00	37.00		61.00
141-2-101-6002-0-72210-521210-0000-1150-101	Medicare	2,408.00	2,392.00		4,800.00
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	217.00	130.00		347.00
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	263.00	119.00		382.00
141-2-101-6002-0-72210-535510-0000-1150-101	Travel	988.00	988.00		1,976.00
	Total 72210 - Regular Instruction Support - Midtown	**213,896.00**	**181,349.00**	**-**	**395,245.00**
141-2-101-6003-0-72210-514100-0000-1150-101	Differenitated Compensation - MR Math Content Leads	30,401.00			30,401.00
141-2-101-6003-0-72210-517210-PBEN-1150-101	District New Teacher Coach MR (1 FTE)	42,815.00	48,673.00		91,488.00
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (.9 FTE)	36,198.00	34,717.00		70,915.00
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (.9 FTE)	36,885.00	43,820.00		80,705.00
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MR (.9 FTE)	38,263.00	38,782.00		77,045.00
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (1 FTE)	20,770.00	40,430.00		61,200.00
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	45,677.00	39,658.00		85,335.00
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	1,818.00	12,409.00		14,227.00
141-2-101-6003-0-72210-520110-0000-1150-101	Social Security	15,675.00	16,982.00		32,657.00
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	22,754.00	10,912.00		33,666.00
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	104.00	135.00		239.00
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	27,648.00	34,430.00		62,078.00
141-2-101-6003-0-72210-520810-0000-1150-101	Dental Insurance	845.00	1,098.00		1,943.00
141-2-101-6003-0-72210-521010-0000-1150-101	Unemployment Compensation	36.00	67.00		103.00
141-2-101-6003-0-72210-521210-0000-1150-101	Medicare	3,666.00	3,973.00		7,639.00
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	322.00	254.00		576.00
141-2-101-6003-0-72210-529930-0000-1150-101	Short Term Disability	402.00	244.00		646.00
141-2-101-6003-0-72210-535510-0000-1150-101	Travel	1,512.00	1,512.00		3,024.00
	Total 72210 - Regular Instruction Support - Missionary Ridge	**325,791.00**	**328,096.00**	**-**	**653,887.00**
141-2-101-0021-3-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	30,959.00	29,777.00		60,736.00
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	1,919.00	1,592.00		3,511.00
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	2,786.00	2,072.00		4,858.00
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	20.00	20.00		40.00
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	5,317.00	5,372.00		10,689.00
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	163.00	164.00		327.00
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	7.00	10.00		17.00
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	449.00	372.00		821.00
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	46.00	39.00		85.00
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	56.00	53.00		109.00
	Total 72210 - Regular Instruction Support - BHS	**41,722.00**	**39,471.00**	**-**	**81,193.00**
141-2-101-0037-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	36,546.00	34,815.00		71,361.00
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	2,266.00	1,876.00		4,142.00
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	3,289.00	1,250.00		4,539.00
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	20.00	20.00		40.00
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	5,317.00	5,372.00		10,689.00
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	163.00	164.00		327.00
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	7.00	10.00		17.00
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	530.00	439.00		969.00
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	55.00	45.00		100.00
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	67.00	42.00		109.00
	Total 72210 - Regular Instruction Support - DES	**48,260.00**	**44,033.00**	**-**	**92,293.00**
141-2-101-0048-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	30,959.00	29,762.00		60,721.00
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	1,919.00	1,710.00		3,629.00
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	2,786.00	2,072.00		4,858.00
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	20.00	20.00		40.00
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	5,317.00	5,372.00		10,689.00
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	163.00	164.00		327.00
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	7.00	10.00		17.00
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	449.00	400.00		849.00
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	46.00	39.00		85.00
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	56.00	53.00		109.00
	Total 72210 - Regular Instruction Support - CHES	**41,722.00**	**39,602.00**	**-**	**81,324.00**
141-2-101-0055-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	35,150.00	41,535.00		76,685.00
141-2-101-0055-2-72210-520110-0000-1150-101	Social Security	2,179.00	1,953.00		4,132.00
141-2-101-0055-2-72210-520410-0000-1150-101	Retirement	3,163.00	1,714.00		4,877.00
141-2-101-0055-2-72210-520610-0000-1150-101	Life Insurance	20.00	20.00		40.00
141-2-101-0055-2-72210-520710-0000-1150-101	Medical Insurance	5,317.00	5,372.00		10,689.00
141-2-101-0055-2-72210-520810-0000-1150-101	Dental Insurance	163.00	164.00		327.00
141-2-101-0055-2-72210-521010-0000-1150-101	Unemployment Compensation	7.00	10.00		17.00
141-2-101-0055-2-72210-521210-0000-1150-101	Medicare	510.00	456.00		966.00
141-2-101-0055-2-72210-529910-0000-1150-101	Long Term Disability	53.00	48.00		101.00
141-2-101-0055-2-72210-529930-0000-1150-101	Short Term Disability	64.00	45.00		109.00
	Total 72210 - Regular Instruction Support - DMS	**46,626.00**	**51,317.00**	**-**	**97,943.00**
141-2-101-0110-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	37,477.00	29,008.00		66,485.00
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	2,324.00	1,451.00		3,775.00
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	3,373.00	855.00		4,228.00
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	20.00	20.00		40.00
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	5,317.00	5,372.00		10,689.00
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	163.00	164.00		327.00
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	7.00	10.00		17.00
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	543.00	340.00		883.00
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	56.00	37.00		93.00
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	68.00	41.00		109.00
	Total 72210 - Regular Instruction Support - HES	**49,348.00**	**37,298.00**	**-**	**86,646.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-0194-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	41,202.00	39,027.00		80,229.00
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	2,554.00	2,105.00		4,659.00
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	3,708.00	1,395.00		5,103.00
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	20.00	20.00		40.00
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	5,317.00	5,372.00		10,689.00
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	163.00	164.00		327.00
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	7.00	10.00		17.00
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	597.00	493.00		1,090.00
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	62.00	39.00		101.00
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	75.00	34.00		109.00
	Total 72210 - Regular Instruction Support - OKES	**53,705.00**	**48,659.00**	**-**	**102,364.00**
141-2-101-0200-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	34,451.00	32,920.00		67,371.00
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	2,136.00	1,994.00		4,130.00
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	3,101.00	2,289.00		5,390.00
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	20.00	20.00		40.00
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	5,317.00	5,372.00		10,689.00
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	163.00	164.00		327.00
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	7.00	10.00		17.00
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	500.00	466.00		966.00
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	52.00	42.00		94.00
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	63.00	46.00		109.00
	Total 72210 - Regular Instruction Support - OKMS	**45,810.00**	**43,323.00**	**-**	**89,133.00**
141-2-101-0245-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	37,943.00	33,418.00		71,361.00
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	2,352.00	1,739.00		4,091.00
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	3,415.00	1,124.00		4,539.00
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	20.00	20.00		40.00
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	5,317.00	5,372.00		10,689.00
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	163.00	164.00		327.00
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	7.00	10.00		17.00
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	550.00	407.00		957.00
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	57.00	43.00		100.00
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	69.00	40.00		109.00
	Total 72210 - Regular Instruction Support - Woodmore Elementary	**49,893.00**	**42,337.00**	**-**	**92,230.00**
141-2-101-6000-0-72410-518810-0000-1150-101	Bonus	25,000.00	25,000.00		50,000.00
141-2-101-6000-0-72410-520110-0000-1150-101	Social Security	1,550.00	1,550.00		3,100.00
141-2-101-6000-0-72410-520410-0000-1150-101	Retirement	2,250.00	2,250.00		4,500.00
141-2-101-6000-0-72410-521210-0000-1150-101	Medicare	363.00	363.00		726.00
	Total 72410 - Office of the Principal	**29,163.00**	**29,163.00**	**-**	**58,326.00**
141-2-101-0000-0-72520-510530-0000-1150-101	Coordinator .5 FTE	20,959.00	22,041.00		43,000.00
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	1,299.00	1,367.00		2,666.00
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	3,081.00	3,063.00		6,144.00
141-2-101-0000-0-72520-520610-0000-1150-101	Life Insurance	10.00	10.00		20.00
141-2-101-0000-0-72520-520710-0000-1150-101	Medical Insurance	2,659.00	2,686.00		5,345.00
141-2-101-0000-0-72520-520810-0000-1150-101	Dental Insurance	81.00	83.00		164.00
141-2-101-0000-0-72520-521010-0000-1150-101	Unemployment Compensation	4.00	5.00		9.00
141-2-101-0000-0-72520-521210-0000-1150-101	Medicare	304.00	320.00		624.00
141-2-101-0000-0-72520-529910-0000-1150-101	Long Term Disability	31.00	20.00		51.00
141-2-101-0000-0-72520-529930-0000-1150-101	Short Term Disability	38.00	20.00		58.00
141-2-101-6000-0-72520-539990-0000-1150-101	Other Contracted Services	227,500.00			227,500.00
	Total 72520 - Human Resources/Personnel	**255,966.00**	**29,615.00**	**-**	**285,581.00**
	Total Priority and on the Cusp School Set Aside	**1,366,569.00**	**1,307,850.00**	**(14,666.00)**	**2,659,753.00**
Homeless Set Aside					
141-2-101-0000-0-72210-516210-PBEN-1110-101	Clerical (1 FTE)	-	39,000.00		39,000.00
141-2-101-0000-0-72210-516210-PWOB-1110-101	Clerical PT (.5 FTE)	4,990.00	7,350.00		12,340.00
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Liasion (1 FTE)	71,182.00	229.00		71,411.00
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Specialist (.35 FTE)	18,463.00			18,463.00
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	5,867.00	2,888.00		8,755.00
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	13,178.00	7,580.00		20,758.00
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	54.00	40.00		94.00
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	14,356.00	10,634.00		24,990.00
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	444.00	320.00		764.00
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	19.00	14.00		33.00
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	1,372.00	676.00		2,048.00
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	134.00	150.00		284.00
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	164.00	190.00		354.00
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	5,000.00			5,000.00
	Total 72210 - Regular Instruction Support	**135,223.00**	**69,071.00**	**-**	**204,294.00**
141-2-101-0000-0-72710-518990-PBEN-1110-101	Dispatcher	13,998.00		(13,998.00)	-
141-2-101-0000-0-72710-5189A0-PBEN-1110-101	Route Dispatcher (.35 FTE)		14,270.00		14,270.00
141-2-101-0000-0-72710-520110-0000-1110-101	Social Security	868.00	17.00		885.00
141-2-101-0000-0-72710-520410-0000-1110-101	Retirement	2,058.00	40.00		2,098.00
141-2-101-0000-0-72710-520610-0000-1110-101	Life Insurance	14.00			14.00
141-2-101-0000-0-72710-520710-0000-1110-101	Health Insurance	3,722.00			3,722.00
141-2-101-0000-0-72710-520810-0000-1110-101	Dental Insurance	109.00	5.00		114.00
141-2-101-0000-0-72710-521010-0000-1110-101	Unemployment Compensation	5.00			5.00
141-2-101-0000-0-72710-521210-0000-1110-101	Medicare	203.00	4.00		207.00
141-2-101-0000-0-72710-529910-0000-1110-101	Long Term Disability	21.00	50.00		71.00
141-2-101-0000-0-72710-529930-0000-1110-101	Short Term Disability	25.00	70.00		95.00
	Total 72710 - Transportation	**21,023.00**	**14,456.00**	**(13,998.00)**	**21,481.00**
	Total Homeless Set Aside	**156,246.00**	**83,527.00**	**(13,998.00)**	**225,775.00**
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-7524-7-71100-511610-PBEN-1120-101	Teacher - Diploma Completion (1 FTE)	78,020.00			78,020.00
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,837.00			4,837.00
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	7,022.00			7,022.00
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	40.00			40.00
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	10,634.00			10,634.00
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	325.00			325.00
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	14.00			14.00
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	1,131.00			1,131.00
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	117.00			117.00
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	142.00			142.00
	Total 71100 - Regular Instruction	**102,282.00**	**-**	**-**	**102,282.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-7524-7-72210-510530-PBEN-1120-101	Coordinator - Diploma Completion (1 FTE)	117,693.00			117,693.00
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	7,297.00			7,297.00
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	10,592.00			10,592.00
141-2-101-7524-7-72210-520610-0000-1120-101	Life Insurance	40.00			40.00
141-2-101-7524-7-72210-520710-0000-1120-101	Health Insurance	10,634.00			10,634.00
141-2-101-7524-7-72210-520810-0000-1120-101	Dental Insurance	325.00			325.00
141-2-101-7524-7-72210-521010-0000-1120-101	Unemployment Compensation	14.00			14.00
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	1,707.00			1,707.00
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	177.00			177.00
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	214.00			214.00
141-2-101-7524-0-72210-535510-0000-1120-101	Mileage	5,000.00		(5,000.00)	-
141-2-101-7524-7-72210-535510-0000-1120-101	Mileage	-	5,000.00		5,000.00
	Total 72210 - Regular Instruction Support	**153,693.00**	**5,000.00**	**(5,000.00)**	**153,693.00**
	Total Diploma Completion Set Aside	**255,975.00**	**5,000.00**	**(5,000.00)**	**255,975.00**
Expectation Graduation Program					
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	57,600.00	227,660.00		285,260.00
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	3,571.00	14,119.00		17,690.00
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	5,184.00	20,403.00		25,587.00
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	835.00	3,305.00		4,140.00
	Total 71100 - Regular Instruction	**67,190.00**	**265,487.00**	**-**	**332,677.00**
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	72,000.00	307,500.00		379,500.00
	Total 72710 - Transportation	**72,000.00**	**307,500.00**	**-**	**379,500.00**
	Total Expectation Graduation Program	**139,190.00**	**572,987.00**	**-**	**712,177.00**
Family Engagement					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	15,000.00			15,000.00
	Total 72130 - Other Student Support	**15,000.00**	**-**	**-**	**15,000.00**
	Total Family Engagement	**15,000.00**	**-**	**-**	**15,000.00**
Reserve of Funds					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	40,004.00	709,996.00		750,000.00
	Total 72130 - Other Student Support	**40,004.00**	**709,996.00**	**-**	**750,000.00**
	Total District Programs	**3,144,104.00**	**3,773,006.00**	**(33,664.00)**	**6,883,446.00**
Grace Baptist (Private School)					
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	77,301.00	41,524.00		118,825.00
	Total 71100 - Regular Instruction	**77,301.00**	**41,524.00**	**-**	**118,825.00**
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	877.00	5.00		882.00
	Total 72130 - Other Student Support	**877.00**	**5.00**	**-**	**882.00**
	Total Grace Baptist	**78,178.00**	**41,529.00**	**-**	**119,707.00**
Avondale SDA (Private School)					
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	19,325.00	3,736.00		23,061.00
	Total 71100 - Regular Instruction	**19,325.00**	**3,736.00**	**-**	**23,061.00**
141-2-101-9010-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	219.00	1.00		220.00
	Total 72130 - Other Student Support	**219.00**	**1.00**	**-**	**220.00**
	Total Avondale SDA	**19,544.00**	**3,737.00**	**-**	**23,281.00**
Berean Academy					
141-2-101-9020-5-71100-539990-0000-0000-101	Contracted Services	10,372.00		(372.00)	10,000.00
141-2-101-9020-5-71100-542910-0000-0000-101	Instructional Materials and Supplies	-	1,785.00		1,785.00
141-2-101-9020-5-71100-549990-0000-0000-101	Other Supplies and Materials	-	500.00		500.00
	Total 71100 - Regular Instruction	**10,372.00**	**2,285.00**	**(372.00)**	**12,285.00**
141-2-101-9020-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	219.00	140.00		359.00
	Total 72130 - Other Student Support	**219.00**	**140.00**	**-**	**359.00**
141-2-101-9020-5-72210-539990-0000-0000-101	Contracted Services	5,400.00			5,400.00
141-2-101-9020-5-72210-552410-0000-0000-101	Staff Development	3,553.00		(1,953.00)	1,600.00
	Total 72210 - Regular Instruction Support	**8,953.00**	**-**	**(1,953.00)**	**7,000.00**
	Total Berean Academy	**19,544.00**	**2,425.00**	**(2,325.00)**	**19,644.00**
Boyd Buchanan (Private School)					
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	49,130.00	6,000.00		55,130.00
	Total 71100 - Regular Instruction	**49,130.00**	**6,000.00**	**-**	**55,130.00**
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	1,247.00	2,453.00		3,700.00
141-2-101-9025-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	638.00	1.00		639.00
	Total 72130 - Other Student Support	**1,885.00**	**2,454.00**	**-**	**4,339.00**
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	5,600.00			5,600.00
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	-	7,163.00		7,163.00
	Total 72210 - Regular Instruction Support	**5,600.00**	**7,163.00**	**-**	**12,763.00**
	Total Boyd Buchanan	**56,615.00**	**15,617.00**	**-**	**72,232.00**
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	32,719.00	180.00		32,899.00
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,600.00		(1.00)	2,599.00
	Total 71100 - Regular Instruction	**35,319.00**	**180.00**	**(1.00)**	**35,498.00**
141-2-101-9030-5-72120-559990-0000-0000-101	Other Contracted Services	-	5,041.00		5,041.00
	Total 72120 - Health Services	**-**	**5,041.00**	**-**	**5,041.00**
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	401.00	2.00		403.00
	Total 72130 - Other Student Support	**401.00**	**2.00**	**-**	**403.00**
	Total Brainerd Baptist	**35,720.00**	**5,223.00**	**(1.00)**	**40,942.00**
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	119,544.00	50,820.00		170,364.00
	Total 71100 - Regular Instruction	**119,544.00**	**50,820.00**	**-**	**170,364.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	50,385.00	6,210.00		56,595.00
	Total 72120 - Health Services	**50,385.00**	**6,210.00**	**-**	**56,595.00**
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services				
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	1,929.00	9.00		1,938.00
	Total 72130 - Other Student Support	**1,929.00**	**9.00**	**-**	**1,938.00**
	Total Chattanooga Christian School	**171,858.00**	**57,039.00**	**-**	**228,897.00**
Silverdale Academy (Private School)					
141-2-101-9081-5-71100-542910-0000-0000-101	Instructional Supplies	45,314.00	1,023.00		46,337.00
	Total 71100 - Regular Instruction	**45,314.00**	**1,023.00**	**-**	**46,337.00**
141-2-101-9081-5-72130-559990-0000-0000-101	Charges: Parent Involvement	514.00	3.00		517.00
	Total 72130 - Other Student Support	**514.00**	**3.00**	**-**	**517.00**
	Total Silverdale Academy	**45,828.00**	**1,026.00**	**-**	**46,854.00**
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	51,116.00	45,972.00		97,088.00
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	-	750.00		750.00
141-2-101-9325-5-71100-547110-0000-0000-101	Software	3,116.00			3,116.00
141-2-101-9325-5-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	820.00		820.00
	Total 71100 - Regular Instruction	**54,232.00**	**47,542.00**	**-**	**101,774.00**
141-2-101-9325-5-72120-539990-0000-0000-101	Contracted Services	-	8,500.00		8,500.00
	Total 72120 - Health Services	**-**	**8,500.00**	**-**	**8,500.00**
141-2-101-9325-5-72130-532210-0000-0000-101	Evaluation and Testing	-	8,500.00		8,500.00
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	1,750.00	12,850.00		14,600.00
141-2-101-9325-5-72130-559990-0000-0000-101	Charges: Parent Involvement	500.00			500.00
	Total 72130 - Other Student Support	**2,250.00**	**21,350.00**	**-**	**23,600.00**
141-2-101-9325-5-72210-539990-0000-0000-101	Other Contracted Services	-	1,400.00		1,400.00
141-2-101-9325-5-72210-552410-0000-0000-101	Staff Development	3,500.00	55,212.00		58,712.00
	Total 72210 - Regular Instruction Support	**3,500.00**	**56,612.00**	**-**	**60,112.00**
141-2-101-9325-5-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	2,500.00		2,500.00
	Total 72710 - Transportation	**-**	**2,500.00**	**-**	**2,500.00**
	Total Notre Dame High	**59,982.00**	**136,504.00**	**-**	**196,486.00**
Our Lady of Perpetual Help (Private School)					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	47,313.00	71,448.00		118,761.00
	Total 71100 - Regular Instruction	**47,313.00**	**71,448.00**	**-**	**118,761.00**
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent Involvement	537.00	3.00		540.00
	Total 72130 - Other Student Support	**537.00**	**3.00**	**-**	**540.00**
	Total Our Lady of Perpetual Help	**47,850.00**	**71,451.00**	**-**	**119,301.00**
Saint Jude (Private School)					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	21,324.00	11,150.00		32,474.00
	Total 71100 - Regular Instruction	**21,324.00**	**11,150.00**	**-**	**32,474.00**
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	242.00	1.00		243.00
	Total 72130 - Other Student Support	**242.00**	**1.00**	**-**	**243.00**
	Total Saint Jude	**21,566.00**	**11,151.00**	**-**	**32,717.00**
Belvoir Christian Academy					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	39,317.00	16,762.00		56,079.00
	Total 71100 - Regular Instruction	**39,317.00**	**16,762.00**	**-**	**56,079.00**
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	446.00	500.00		946.00
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	500.00		500.00
	Total 72130 - Other Student Support	**446.00**	**1,000.00**	**-**	**1,446.00**
	Total Belvoir Christian Academy	**39,763.00**	**17,762.00**	**-**	**57,525.00**
Annoor Academy (Private School)					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	7,330.00	5,895.00		13,225.00
	Total 71100 - Regular Instruction	**7,330.00**	**5,895.00**	**-**	**13,225.00**
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	83.00	1.00		84.00
	Total 72130 - Other Student Support	**83.00**	**1.00**	**-**	**84.00**
	Total Annoor Academy	**7,413.00**	**5,896.00**	**-**	**13,309.00**
Skyuka Hall					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	6,500.00	12,537.00		19,037.00
	Total 71100 - Regular Instruction	**6,500.00**	**12,537.00**	**-**	**19,037.00**
141-2-101-9120-5-72130-559990-0000-0000-101	Charges: Parental Involvement	151.00	1.00		152.00
	Total 72130 - Other Student Support	**151.00**	**1.00**	**-**	**152.00**
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	6,828.00	4,900.00		11,728.00
	Total 72210 - Regular Instruction Support	**6,828.00**	**4,900.00**	**-**	**11,728.00**
	Total Skyuka Hall	**13,479.00**	**17,438.00**	**-**	**30,917.00**
St. Peter's					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	23,324.00	7,870.00		31,194.00
	Total 71100 - Regular Instruction	**23,324.00**	**7,870.00**	**-**	**31,194.00**
141-2-101-9147-5-72130-559990-0000-0000-101	Charges: Parental Involvement	265.00	1.00		266.00
	Total 72130 - Other Student Support	**265.00**	**1.00**	**-**	**266.00**
	Total St. Peter's	**23,589.00**	**7,871.00**	**-**	**31,460.00**
Beacon Academy					
141-2-101-9823-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	38.00			38.00
	Total 72130 - Other Student Support	**38.00**	**-**	**-**	**38.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-9823-5-72210-539990-0000-0000-101	Contracted Services	3,332.00	17.00		3,349.00
	Total 72210 - Regular Instruction Support	**3,332.00**	**17.00**	**-**	**3,349.00**
	Total Beacon Academy	**3,370.00**	**17.00**	**-**	**3,387.00**
Redemption Point Christian Academy					
141-2-101-9898-5-71100-542910-0000-0000-101	Instructional Supplies	1,333.00	7.00		1,340.00
	Total 71100 - Regular Instruction	**1,333.00**	**7.00**	**-**	**1,340.00**
141-2-101-9898-5-72130-559990-0000-0000-101	Parent Meeting Expense	15.00			15.00
	Total 72130 - Other Student Support	**15.00**	**-**	**-**	**15.00**
	Total Redemption Point Christian Academy	**1,348.00**	**7.00**	**-**	**1,355.00**
	Total Private Schools	**645,647.00**	**394,693.00**	**(2,326.00)**	**1,038,014.00**
Central High					
141-2-101-0040-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior	32,500.00			32,500.00
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	2,015.00			2,015.00
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	4,777.00			4,777.00
141-2-101-0040-3-71100-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0040-3-71100-520710-0000-0000-101	Health Insurance	10,634.00			10,634.00
141-2-101-0040-3-71100-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0040-3-71100-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	471.00			471.00
141-2-101-0040-3-71100-529910-0000-0000-101	Long Term Disability	49.00			49.00
141-2-101-0040-3-71100-529930-0000-0000-101	Short Term Disability	59.00			59.00
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	1,205.00			1,205.00
	Total 71100 - Regular Instruction	**52,089.00**	**-**	**-**	**52,089.00**
141-2-101-0040-3-72130-512310-PBEN-0000-101	Guidance Personnel (1 FTE)	56,175.00			56,175.00
141-2-101-0040-3-72130-5189J0-PWOB-0000-101	Graduation Coach PT (.5 FTE)	21,316.00			21,316.00
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	4,805.00			4,805.00
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	6,975.00			6,975.00
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	10,634.00			10,634.00
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	1,124.00			1,124.00
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	84.00			84.00
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	102.00			102.00
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	170.00			170.00
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,000.00			3,000.00
	Total 72130 - Other Student Support	**104,764.00**	**-**	**-**	**104,764.00**
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500.00			2,500.00
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	155.00			155.00
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	368.00			368.00
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	36.00			36.00
141-2-101-0040-3-72210-552410-0000-0000-101	Staff Development	1,500.00			1,500.00
	Total 72210 - Regular Instruction Support	**4,559.00**	**-**	**-**	**4,559.00**
	Total Central High	**161,412.00**	**-**	**-**	**161,412.00**
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	10,000.00	10,700.00		20,700.00
141-2-101-0070-3-71100-516310-PBEN-0000-101	Educational Assistant (.3 FTE)	9,450.00			9,450.00
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	1,206.00	663.00		1,869.00
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	2,289.00	963.00		3,252.00
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	12.00			12.00
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	3,190.00			3,190.00
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	98.00			98.00
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	4.00			4.00
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	282.00	155.00		437.00
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	14.00			14.00
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	17.00			17.00
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	2,500.00			2,500.00
	Total 71100 - Regular Instruction	**29,062.00**	**12,481.00**	**-**	**41,543.00**
141-2-101-0070-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (.5 FTE)	26,250.00		(1,500.00)	24,750.00
141-2-101-0070-3-72130-5189B0-PBEN-0000-101	Truancy Specialist	68,250.00		(20,000.00)	48,250.00
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	5,860.00		(1,333.00)	4,527.00
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	13,892.00		(3,166.00)	10,726.00
141-2-101-0070-3-72130-520610-0000-0000-101	Life Insurance	60.00			60.00
141-2-101-0070-3-72130-520710-0000-0000-101	Health Insurance	15,951.00			15,951.00
141-2-101-0070-3-72130-520810-0000-0000-101	Dental Insurance	488.00			488.00
141-2-101-0070-3-72130-521010-0000-0000-101	Unemployment Compensation	21.00			21.00
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	1,371.00		(312.00)	1,059.00
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	141.00		(30.00)	111.00
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	172.00		(36.00)	136.00
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	2,500.00			2,500.00
	Total 72130 - Other Student Support	**134,956.00**	**-**	**(26,377.00)**	**108,579.00**
141-2-101-0070-3-72210-5189E0-PBEN-0000-101	Dean of Academic Success (1 FTE)	59,000.00	1,200.00		60,200.00
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	3,658.00	74.00		3,732.00
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	5,310.00	108.00		5,418.00
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	10,634.00			10,634.00
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	856.00	17.00		873.00
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	89.00	2.00		91.00
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	107.00	2.00		109.00
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	4,026.00	10,000.00		14,026.00
	Total 72210 - Regular Instruction Support	**84,059.00**	**11,403.00**	**-**	**95,462.00**
141-2-101-0070-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,394.00	2,493.00		6,887.00
	Total 72710 - Transportation	**4,394.00**	**2,493.00**	**-**	**6,887.00**
	Total East Ridge High	**252,471.00**	**26,377.00**	**(26,377.00)**	**252,471.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
Red Bank High					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	19,160.00		(1,980.00)	17,180.00
141-2-101-0175-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior	28,995.00	1,054.00		30,049.00
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	2,986.00		(58.00)	2,928.00
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	6,028.00		(67.00)	5,961.00
141-2-101-0175-3-71100-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0175-3-71100-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0175-3-71100-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0175-3-71100-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	698.00		(13.00)	685.00
141-2-101-0175-3-71100-529910-0000-0000-101	Long Term Disability	43.00			43.00
141-2-101-0175-3-71100-529930-0000-0000-101	Short Term Disability	53.00	56.00		109.00
	Total 71100 - Regular Instruction	**68,976.00**	**1,110.00**	**(2,118.00)**	**67,968.00**
141-2-101-0175-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	39,901.00	794.00		40,695.00
141-2-101-0175-3-72130-520110-0000-0000-101	Social Security	2,474.00	49.00		2,523.00
141-2-101-0175-3-72130-520410-0000-0000-101	Retirement	5,865.00	118.00		5,983.00
141-2-101-0175-3-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0175-3-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0175-3-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0175-3-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0175-3-72130-521210-0000-0000-101	Medicare	579.00	11.00		590.00
141-2-101-0175-3-72130-529910-0000-0000-101	Long Term Disability	60.00			60.00
141-2-101-0175-3-72130-529930-0000-0000-101	Short Term Disability	73.00	36.00		109.00
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,573.00			3,573.00
	Total 72130 - Other Student Support	**63,538.00**	**1,008.00**	**-**	**64,546.00**
141-2-101-0175-3-72210-552410-0000-0000-101	Staff Development	12,409.00			12,409.00
	Total 72210 - Regular Instruction Support	**12,409.00**	**-**	**-**	**12,409.00**
	Total Red Bank High	**144,923.00**	**2,118.00**	**(2,118.00)**	**144,923.00**
Sequoyah High					
141-2-101-0196-3-71100-513450-PWOB-0000-101	Instructional Personnel-Tutor Part-Time (.5 FTE)	5,250.00		(5,250.00)	-
141-2-101-0196-3-71100-514090-0000-0000-101	Teacher Supplements	-	4,850.00		4,850.00
141-2-101-0196-3-71100-520110-0000-0000-101	Social Security	326.00		(25.00)	301.00
141-2-101-0196-3-71100-520410-0000-0000-101	Retirement	-	431.00		431.00
141-2-101-0196-3-71100-521210-0000-0000-101	Medicare	76.00		(6.00)	70.00
	Total 71100 - Regular Instruction	**5,652.00**	**5,281.00**	**(5,281.00)**	**5,652.00**
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,913.00			1,913.00
	Total 72130 - Other Student Support	**1,913.00**	**-**	**-**	**1,913.00**
141-2-101-0196-3-72210-5189E0-PWOB-0000-101	Dean (.5 FTE)	28,119.00			28,119.00
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	406.00			406.00
	Total 72210 - Regular Instruction Support	**28,525.00**	**-**	**-**	**28,525.00**
	Total Sequoyah High	**36,090.00**	**5,281.00**	**(5,281.00)**	**36,090.00**
Brainerd High					
141-2-101-0021-3-71100-514090-0000-0000-101	Teacher Supplements	19,647.00			19,647.00
141-2-101-0021-3-71100-516350-PWOB-0000-101	Educational Assistants - Behavior (.5 FTE)	18,890.00			18,890.00
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	2,389.00			2,389.00
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	1,184.00			1,184.00
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	558.00			558.00
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	21,500.00			21,500.00
	Total 71100 - Regular Instruction	**64,168.00**	**-**	**-**	**64,168.00**
141-2-101-0021-3-72130-5189F0-PBEN-0000-101	College and Career Advisor (1 FTE)	58,149.00			58,149.00
141-2-101-0021-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (4 FTE)	165,990.00			165,990.00
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	13,897.00			13,897.00
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	32,947.00			32,947.00
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	200.00			200.00
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	53,170.00			53,170.00
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	1,625.00			1,625.00
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	70.00			70.00
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	3,250.00			3,250.00
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	354.00			354.00
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	507.00			507.00
141-2-101-0021-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000.00			2,000.00
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,401.00			3,401.00
	Total 72130 - Other Student Support	**335,560.00**	**-**	**-**	**335,560.00**
141-2-101-0021-3-72210-5140M0-0000-0000-101	Stipend - Multi Classroom Lead	30,000.00			30,000.00
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	1,860.00			1,860.00
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	2,700.00			2,700.00
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	435.00			435.00
141-2-101-0021-3-72210-552410-0000-0000-101	Staff Development	7,272.00			7,272.00
	Total 72210 - Regular Instruction Support	**42,267.00**	**-**	**-**	**42,267.00**
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	40,000.00			40,000.00
	Total 72710 - Transportation	**40,000.00**	**-**	**-**	**40,000.00**
	Total Brainerd High	**481,995.00**	**-**	**-**	**481,995.00**
Howard School of Academics/Technology					
141-2-101-0137-3-71100-513450-PWOB-0000-101	Instructional Personnel-Tutor Part-Time (.5 FTE)	26,100.00			26,100.00
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	65,860.00	35,300.00		101,160.00
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	5,701.00	2,189.00		7,890.00
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	6,651.00	3,178.00		9,829.00
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	1,333.00	512.00		1,845.00
	Total 71100 - Regular Instruction	**105,645.00**	**41,179.00**	**-**	**146,824.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-0137-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	41,334.00	773.00		42,107.00
141-2-101-0137-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (3 FTE)	135,424.00		(10,839.00)	124,585.00
141-2-101-0137-3-72130-5189B0-0000-0000-101	Truancy Specialist (2.5 FTE)	124,535.00		(270.00)	124,265.00
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	18,680.00		(1,572.00)	17,108.00
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	44,290.00		(21,844.00)	22,446.00
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	260.00	2.00		262.00
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	69,121.00	356.00		69,477.00
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	2,113.00	11.00		2,124.00
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	91.00	22.00		113.00
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	4,368.00		(365.00)	4,003.00
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	452.00		(28.00)	424.00
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	548.00	157.00		705.00
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	13,475.00			13,475.00
	Total 72130 - Other Student Support	**454,691.00**	**1,321.00**	**(34,918.00)**	**421,094.00**
141-2-101-0137-3-72210-513810-0000-0000-101	Computer Technician (1 FTE)	30,640.00	285.00		30,925.00
141-2-101-0137-3-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	-	10,000.00		10,000.00
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	15,000.00			15,000.00
141-2-101-0137-3-72210-5189E0-PBEN-0000-101	Dean of Students (3 FTE)	201,907.00		(10,907.00)	191,000.00
141-2-101-0137-3-72210-5189E0-0000-0000-101	Dean of Students - supplemental	6,465.00			6,465.00
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	15,749.00		(1,624.00)	14,125.00
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	25,463.00		(5,321.00)	20,142.00
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	160.00	2.00		162.00
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	42,536.00	219.00		42,755.00
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,300.00	7.00		1,307.00
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	56.00	13.00		69.00
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	3,683.00		(382.00)	3,301.00
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	250.00	58.00		308.00
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	304.00	68.00		372.00
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	77,655.00			77,655.00
	Total 72210 - Regular Instruction Support	**421,168.00**	**10,652.00**	**(18,234.00)**	**413,586.00**
	Total Howard School of Academics/Technology	**981,504.00**	**53,152.00**	**(53,152.00)**	**981,504.00**
Lookout Valley Middle/High					
141-2-101-0165-4-71100-514090-0000-0000-101	Teacher Supplements	4,181.00			4,181.00
141-2-101-0165-4-71100-520110-0000-0000-101	Social Security	259.00			259.00
141-2-101-0165-4-71100-520410-0000-0000-101	Retirement	377.00			377.00
141-2-101-0165-4-71100-521210-0000-0000-101	Medicare	60.00			60.00
	Total 71100 - Regular Instruction	**4,877.00**	**-**	**-**	**4,877.00**
141-2-101-0165-4-72130-512310-PBEN-0000-101	Guidance Personnel (.6 FTE)	44,414.00			44,414.00
141-2-101-0165-4-72130-520110-0000-0000-101	Social Security	2,754.00			2,754.00
141-2-101-0165-4-72130-520410-0000-0000-101	Retirement	3,997.00			3,997.00
141-2-101-0165-4-72130-520610-0000-0000-101	Life Insurance	24.00			24.00
141-2-101-0165-4-72130-520710-0000-0000-101	Medical Insurance	6,380.00			6,380.00
141-2-101-0165-4-72130-520810-0000-0000-101	Dental Insurance	195.00			195.00
141-2-101-0165-4-72130-521010-0000-0000-101	Unemployment Compensation	8.00			8.00
141-2-101-0165-4-72130-521210-0000-0000-101	Medicare	644.00			644.00
141-2-101-0165-4-72130-529910-0000-0000-101	Long Term Disability	77.00			77.00
141-2-101-0165-4-72130-529930-0000-0000-101	Short Term Disability	150.00			150.00
141-2-101-0165-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,611.00			1,611.00
	Total 72130 - Other Student Support	**60,254.00**	**-**	**-**	**60,254.00**
	TOTAL Lookout Valley Middlle/High	**65,131.00**	**-**	**-**	**65,131.00**
Tyner High					
141-2-101-0237-3-71100-5116H0-PBEN-0000-101	Teacher - Intervention (2 FTE)	138,369.00			138,369.00
141-2-101-0237-3-71100-513450-PWOB-0000-101	Other Instructional Personnel (.5 FTE)	17,000.00			17,000.00
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	3,000.00			3,000.00
141-2-101-0237-3-71100-518990-0000-0000-101	Other Salaries	817.00			817.00
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	9,870.00			9,870.00
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	12,843.00			12,843.00
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	80.00			80.00
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	21,268.00			21,268.00
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	650.00			650.00
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Compensation	28.00			28.00
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	2,308.00			2,308.00
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	208.00			208.00
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	252.00			252.00
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	1,295.00			1,295.00
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	2,638.00			2,638.00
	Total 71100 - Regular Instruction	**210,626.00**	**-**	**-**	**210,626.00**
141-2-101-0237-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	45,122.00			45,122.00
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	2,798.00			2,798.00
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	6,633.00			6,633.00
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	654.00			654.00
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	68.00			68.00
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	82.00			82.00
141-2-101-0237-3-72130-547110-0000-0000-101	Software	3,500.00	688.00		4,188.00
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,628.00			3,628.00
	Total 72130 - Other Student Support	**73,498.00**	**688.00**	**-**	**74,186.00**
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	16,500.00			16,500.00
	Total 72210 - Regular Instruction Support	**16,500.00**	**-**	**-**	**16,500.00**
141-2-101-0237-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,275.00		(688.00)	2,587.00
	Total 72710 - Transportation	**3,275.00**	**-**	**(688.00)**	**2,587.00**
	Total Tyner High	**303,899.00**	**688.00**	**(688.00)**	**303,899.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
Hamilton County Virtual School					
141-2-101-0275-4-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	54,909.00			54,909.00
141-2-101-0275-4-71100-520110-0000-0000-101	Social Security	3,410.00			3,410.00
141-2-101-0275-4-71100-520410-0000-0000-101	Retirement	4,949.00			4,949.00
141-2-101-0275-4-71100-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0275-4-71100-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0275-4-71100-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0275-4-71100-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0275-4-71100-521210-0000-0000-101	Medicare	797.00			797.00
141-2-101-0275-4-71100-529910-0000-0000-101	Long Term Disability	91.00			91.00
141-2-101-0275-4-71100-529930-0000-0000-101	Short Term Disability	176.00			176.00
141-2-101-0275-4-71100-542910-0000-0000-101	Instructional Supplies	33.00			33.00
	Total 71100 - Regular Instruction	**75,378.00**	**-**	**-**	**75,378.00**
141-2-101-0275-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,370.00			1,370.00
	Total 72130 - Other Student Support	**1,370.00**	**-**	**-**	**1,370.00**
	Total Hamilton County Virtual School	**76,748.00**	**-**	**-**	**76,748.00**
Chattanooga Girls Leadership Academy					
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	15,000.00			15,000.00
141-2-101-8001-8-71100-547110-0000-0000-101	Software	45,000.00			45,000.00
	Total 71100 - Regular Instruction	**60,000.00**	**-**	**-**	**60,000.00**
141-2-101-8001-8-72130-549990-0000-0000-101	Parent Materials and Supplies	300.00			300.00
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (.5 FTE)	12,000.00			12,000.00
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Parental Involvement	1,855.00			1,855.00
	Total 72130 - Other Student Support	**14,155.00**	**-**	**-**	**14,155.00**
141-2-101-8001-8-72210-552410-0000-0000-101	Staff Development	3,500.00			3,500.00
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Instructional Coach (1.0 FTE Part-time .7 FTE Full-time)	80,676.00			80,676.00
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Computer Technician (.8 FTE)	27,000.00			27,000.00
	Total 72210 - Regular Instruction Support	**111,176.00**	**-**	**-**	**111,176.00**
	Total Chattanooga Girls Leadership Academy	**185,331.00**	**-**	**-**	**185,331.00**
Chattanooga Charter School of Excellence					
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	65,850.00			65,850.00
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.06 FTE)	3,177.00			3,177.00
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	53,883.00			53,883.00
	Total 72130 - Other Student Support	**122,910.00**	**-**	**-**	**122,910.00**
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Computer Technician (.58 FTE)	36,112.00			36,112.00
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE)	148,060.00			148,060.00
	Total 72210 - Regular Instruction Support	**184,172.00**	**-**	**-**	**184,172.00**
	Total Chattanooga Charter School of Excellence	**307,082.00**	**-**	**-**	**307,082.00**
Chatt Academy Community School					
141-2-101-8006-8-71100-542910-0000-0000-101	Instructional Supplies	1,100.00		(1,100.00)	-
141-2-101-8006-8-71100-559990-0000-0000-101	Charges: Field Trips and academic enhancements	1,238.00		(1,238.00)	-
141-2-101-8006-8-71100-559990-0000-0000-101	Charges: Educational Assistant (1 FTE)	41,500.00		(41,500.00)	-
	Total 71100 - Regular Instruction	**43,838.00**	**-**	**(43,838.00)**	**-**
141-2-101-8006-8-72130-539990-0000-0000-101	Other Contracted Services	-			-
141-2-101-8006-8-72130-549990-0000-0000-101	Parent Materials and Supplies	500.00		(500.00)	-
141-2-101-8006-8-72130-559990-0000-0000-101	Charges: Parent Meetings	230.00		(230.00)	-
	Total 72130 - Other Student Support	**730.00**	**-**	**(730.00)**	**-**
	Total Chatt Academy Community School	**44,568.00**	**-**	**(44,568.00)**	**-**
Chattanooga Charter School of Excellence Middle School					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.03 FTE)	1,536.00	72,715.00		74,251.00
	Total 72130 - Other Student Support	**1,536.00**	**72,715.00**	**-**	**74,251.00**
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1.7 FTE)	146,965.00		(72,715.00)	74,250.00
	Total 72210 - Regular Instruction Support	**146,965.00**	**-**	**(72,715.00)**	**74,250.00**
	Total CCSE Middle	**148,501.00**	**72,715.00**	**(72,715.00)**	**148,501.00**
Chattanooga Charter School of Excellence High School					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.02 FTE)	960.00	8,868.00		9,828.00
	Total 72130 - Other Student Support	**960.00**	**8,868.00**	**-**	**9,828.00**
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (.9 FTE)	81,558.00			81,558.00
	Total 72210 - Regular Instruction Support	**81,558.00**	**-**	**-**	**81,558.00**
	Total CCSE High	**82,518.00**	**8,868.00**	**-**	**91,386.00**
Chattanooga Preparatory School					
141-2-101-8011-8-71100-542910-0000-0000-101	Instructional Supplies	5,092.00	3,941.00		9,033.00
141-2-101-8011-8-71100-547110-0000-0000-101	Software	7,000.00			7,000.00
141-2-101-8011-8-71100-559990-0000-0000-101	Charges: Computer Science (1 FTE)	48,960.00			48,960.00
	Total 71100 - Regular Instruction	**61,052.00**	**3,941.00**	**-**	**64,993.00**
141-2-101-8011-8-71200-559990-0000-0000-101	Charges: Sped Ex Ed Asst (1 FTE)	46,195.00			46,195.00
	Total 71200 - Special Education Program	**46,195.00**	**-**	**-**	**46,195.00**
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Parental Involvement	3,517.00	42.00		3,559.00
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Other Student Support Salaries BMS (2 FTE)	100,271.00			100,271.00
	Total 72130 - Other Student Support	**103,788.00**	**42.00**	**-**	**103,830.00**
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	87,989.00			87,989.00
	Total 72210 - Regular Instruction Support	**87,989.00**	**-**	**-**	**87,989.00**
	Total Chattanooga Preparatory School	**299,024.00**	**3,983.00**	**-**	**303,007.00**
CGLA Montessori School					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	23,280.00			23,280.00
141-2-101-8142-8-71100-547110-0000-0000-101	Software	28,000.00			28,000.00
141-2-101-8142-8-71100-559990-0000-0000-101	Charges: Educational Assistant (2 FTE)	68,000.00			68,000.00
	Total 71100 - Regular Instruction	**119,280.00**	**-**	**-**	**119,280.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-8142-8-72130-559990-0000-0000-101	Parent Meeting Expense	1,745.00			1,745.00
	Total 72130 - Other Student Support	**1,745.00**	**-**	**-**	**1,745.00**
141-2-101-8142-8-72210-552410-0000-0000-101	Staff Development	3,500.00			3,500.00
141-2-101-8142-8-72210-559990-0000-0000-101	Charges: Tech Support (.8 FTE)	27,000.00			27,000.00
	Total 72210 - Regular Instruction Support	**30,500.00**	**-**	**-**	**30,500.00**
	Total CGLA Montessori School	**151,525.00**	**-**	**-**	**151,525.00**
Brown Middle					
141-2-101-0035-2-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	20,250.00			20,250.00
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	3,000.00			3,000.00
141-2-101-0035-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	29,400.00			29,400.00
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	3,265.00		(10.00)	3,255.00
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	4,590.00			4,590.00
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	764.00			764.00
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	44.00			44.00
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	54.00	10.00		64.00
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	2,147.00			2,147.00
	Total 71100 - Regular Instruction	**74,527.00**	**10.00**	**(10.00)**	**74,527.00**
141-2-101-0035-2-72130-547110-0000-0000-101	Software	2,014.00			2,014.00
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,557.00			1,557.00
	Total 72130 - Other Student Support	**3,571.00**	**-**	**-**	**3,571.00**
	Total Brown Middle	**78,098.00**	**10.00**	**(10.00)**	**78,098.00**
East Ridge Middle					
141-2-101-0075-2-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time (2 FTE)	36,000.00			36,000.00
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	17,920.00		(1,200.00)	16,720.00
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	3,343.00		(74.00)	3,269.00
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	1,613.00		(108.00)	1,505.00
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	782.00		(17.00)	765.00
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	17,347.00	2,078.00		19,425.00
141-2-101-0075-2-71100-547110-0000-0000-101	Software	3,000.00		(500.00)	2,500.00
	Total 71100 - Regular Instruction	**80,005.00**	**2,078.00**	**(1,899.00)**	**80,184.00**
141-2-101-0075-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (.5 FTE)	31,932.00		(10,000.00)	21,932.00
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	1,980.00		(620.00)	1,360.00
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	4,694.00		(1,483.00)	3,211.00
141-2-101-0075-2-72130-520610-0000-0000-101	Life Insurance	20.00			20.00
141-2-101-0075-2-72130-520710-0000-0000-101	Medical Insurance	5,317.00			5,317.00
141-2-101-0075-2-72130-520810-0000-0000-101	Dental Insurance	163.00			163.00
141-2-101-0075-2-72130-521010-0000-0000-101	Unemployment Compensation	7.00			7.00
141-2-101-0075-2-72130-521210-0000-0000-101	Medicare	463.00		(145.00)	318.00
141-2-101-0075-2-72130-529910-0000-0000-101	Long Term Disability	48.00		(15.00)	33.00
141-2-101-0075-2-72130-529930-0000-0000-101	Short Term Disability	58.00		(5.00)	53.00
141-2-101-0075-2-72130-547110-0000-0000-101	Software	7,595.00		(1,119.00)	6,476.00
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,500.00			1,500.00
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,059.00			2,059.00
	Total 72130 - Other Student Support	**55,836.00**	**-**	**(13,387.00)**	**42,449.00**
141-2-101-0075-2-72210-516210-0000-0000-101	Clerical Personnel				
141-2-101-0075-2-72210-5189E0-PBEN-0000-101	Dean of Students (1 FTE)	75,075.00		(3,000.00)	72,075.00
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	3,000.00	1,200.00		4,200.00
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,841.00		(112.00)	4,729.00
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	7,027.00		(162.00)	6,865.00
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	1,133.00		(27.00)	1,106.00
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	113.00		(5.00)	108.00
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	137.00		(5.00)	132.00
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	8,829.00	14,119.00		22,948.00
	Total 72210 - Regular Instruction Support	**111,168.00**	**15,319.00**	**(3,311.00)**	**123,176.00**
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,000.00	1,200.00		8,200.00
	Total 72710 - Transportation	**7,000.00**	**1,200.00**	**-**	**8,200.00**
	Total East Ridge Middle	**254,009.00**	**18,597.00**	**(18,597.00)**	**254,009.00**
Ooltewah Middle					
141-2-101-0157-2-71100-514090-0000-0000-101	Teacher Supplements	14,000.00			14,000.00
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	868.00			868.00
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	1,260.00			1,260.00
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	203.00			203.00
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	5,000.00			5,000.00
141-2-101-0157-2-71100-547110-0000-0000-101	Software	7,910.00			7,910.00
	Total 71100 - Regular Instruction	**29,241.00**	**-**	**-**	**29,241.00**
141-2-101-0157-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	42,361.00			42,361.00
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,626.00			2,626.00
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	6,119.00			6,119.00
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	614.00			614.00
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	85.00			85.00
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	165.00			165.00
141-2-101-0157-2-72130-547110-0000-0000-101	Software	7,910.00			7,910.00
	Total 72130 - Other Student Support	**70,893.00**	**-**	**-**	**70,893.00**
141-2-101-0157-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	21,600.00			21,600.00
	Total 72710 - Transportation	**21,600.00**	**-**	**-**	**21,600.00**
	Total Ooltewah Middle	**121,734.00**	**-**	**-**	**121,734.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
Red Bank Middle					
141-2-101-0180-2-71100-518990-0000-0000-101	Other Salaries and Wages	-	5,037.00		5,037.00
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	-	312.00		312.00
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	-	403.00		403.00
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	-	73.00		73.00
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	5,671.00			5,671.00
	Total 71100 - Regular Instruction	**5,671.00**	**5,825.00**	**-**	**11,496.00**
141-2-101-0180-2-72130-5189B0-PBEN-0000-101	Truancy Specialist (.4 FTE)	18,526.00	259.00		18,785.00
141-2-101-0180-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (.65 FTE)	29,334.00	436.00		29,770.00
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	2,967.00	43.00		3,010.00
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	7,035.00		(1,218.00)	5,817.00
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	42.00			42.00
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	11,166.00			11,166.00
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	341.00			341.00
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	15.00			15.00
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	694.00	10.00		704.00
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	72.00		(22.00)	50.00
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	87.00	27.00		114.00
141-2-101-0180-2-72130-547110-0000-0000-101	Software	5,000.00			5,000.00
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350.00			2,350.00
	Total 72130 - Other Student Support	**77,629.00**	**775.00**	**(1,240.00)**	**77,164.00**
141-2-101-0180-2-72210-552410-0000-0000-101	Staff Development	12,000.00		(5,360.00)	6,640.00
	Total 72210 - Regular Instruction Support	**12,000.00**	**-**	**(5,360.00)**	**6,640.00**
	Total Red Bank Middle	**95,300.00**	**6,600.00**	**(6,600.00)**	**95,300.00**
Howard Connect Academy					
141-2-101-0098-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	31,589.00			31,589.00
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	1,958.00			1,958.00
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	4,644.00		(18.00)	4,626.00
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	458.00			458.00
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	47.00			47.00
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	59.00	18.00		77.00
	Total 71100 - Regular Instruction	**49,768.00**	**18.00**	**(18.00)**	**49,768.00**
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	752.00			752.00
	Total 72130 - Other Student Support	**752.00**	**-**	**-**	**752.00**
	Total Howard Connect Academy	**50,520.00**	**18.00**	**(18.00)**	**50,520.00**
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	25,000.00			25,000.00
141-2-101-0055-2-71100-518990-0000-0000-101	Classified Extended Hours	-	8,810.00		8,810.00
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	1,550.00	546.00		2,096.00
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	2,820.00	1,295.00		4,115.00
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	363.00	128.00		491.00
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	13,000.00		(6,929.00)	6,071.00
	Total 71100 - Regular Instruction	**42,733.00**	**10,779.00**	**(6,929.00)**	**46,583.00**
141-2-101-0055-2-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	45,593.00			45,593.00
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,827.00			2,827.00
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	6,702.00			6,702.00
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	661.00			661.00
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	68.00			68.00
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	83.00			83.00
141-2-101-0055-2-72130-547110-0000-0000-101	Software	3,223.00			3,223.00
141-2-101-0055-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	150.00	710.00		860.00
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,100.00			1,100.00
141-2-101-0055-2-72130-579010-0000-0000-101	Equipment - Other	710.00		(710.00)	-
	Total 72130 - Other Student Support	**72,130.00**	**710.00**	**(710.00)**	**72,130.00**
141-2-101-0055-2-72210-516210-0000-0000-101	Classified Overtime	5,000.00			5,000.00
141-2-101-0055-2-72210-519610-0000-0000-101	In-Service Stipends	10,000.00			10,000.00
141-2-101-0055-2-72210-520110-0000-0000-101	Social Security	930.00			930.00
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	1,635.00			1,635.00
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	218.00			218.00
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	27,728.00		(3,850.00)	23,878.00
	Total 72210 - Regular Instruction Support	**45,511.00**	**-**	**(3,850.00)**	**41,661.00**
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,500.00			2,500.00
	Total 72710 - Transportation	**2,500.00**	**-**	**-**	**2,500.00**
	Total Dalewood Middle	**162,874.00**	**11,489.00**	**(11,489.00)**	**162,874.00**
East Lake Academy					
141-2-101-0064-2-71100-514090-0000-0000-101	Teacher Supplements	39,300.00		(2,710.00)	36,590.00
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	2,437.00		(168.00)	2,269.00
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	4,036.00		(237.00)	3,799.00
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	570.00		(39.00)	531.00
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	22,500.00			22,500.00
141-2-101-0064-2-71100-547110-0000-0000-101	Software	5,830.00	2,000.00		7,830.00
	Total 71100 - Regular Instruction	**74,673.00**	**2,000.00**	**(3,154.00)**	**73,519.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-0064-2-72130-518960-PBEN-0000-101	Parent Coordinator (2 FTE)	72,317.00			72,317.00
141-2-101-0064-2-72130-5189B0-PBEN-0000-101	Truancy Specialist (.5 FTE)	30,367.00	150.00		30,517.00
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	6,367.00	9.00		6,376.00
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	15,095.00	22.00		15,117.00
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	100.00			100.00
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	26,585.00			26,585.00
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	813.00			813.00
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	35.00			35.00
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,489.00	2.00		1,491.00
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	154.00			154.00
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	187.00			187.00
141-2-101-0064-2-72130-547110-0000-0000-101	Software	7,300.00		(48.00)	7,252.00
141-2-101-0064-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	800.00			800.00
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	3,433.00			3,433.00
	Total 72130 - Other Student Support	**165,042.00**	**183.00**	**(48.00)**	**165,177.00**
141-2-101-0064-2-72210-513810-PBEN-0000-101	Computer Technician (1 FTE)	38,248.00	833.00		39,081.00
141-2-101-0064-2-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	30,000.00			30,000.00
141-2-101-0064-2-72210-519610-0000-0000-101	In-Service Stipends	30,000.00			30,000.00
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	6,091.00	52.00		6,143.00
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	11,022.00	122.00		11,144.00
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	1,425.00	12.00		1,437.00
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	57.00			57.00
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	70.00			70.00
	Total 72210 - Regular Instruction Support	**127,926.00**	**1,019.00**	**-**	**128,945.00**
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000.00			5,000.00
	Total 72710 - Transportation	**5,000.00**	**-**	**-**	**5,000.00**
	Total East Lake Academy	**372,641.00**	**3,202.00**	**(3,202.00)**	**372,641.00**
Orchard Knob Middle					
141-2-101-0200-2-71100-513450-PWOB-0000-101	Tutor-Part-Time (.5 FTE)	11,520.00		(11,520.00)	-
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	11,520.00	3,454.00		14,974.00
141-2-101-0200-2-71100-518990-0000-0000-101	Other Salaries Classified Extended Hours	-	5,000.00		5,000.00
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	1,428.00		(190.00)	1,238.00
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	1,037.00	1,050.00		2,087.00
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	334.00		(44.00)	290.00
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	11,509.00			11,509.00
141-2-101-0200-2-71100-547110-0000-0000-101	Software	-	250.00		250.00
	Total 71100 - Regular Instruction	**37,348.00**	**9,754.00**	**(11,754.00)**	**35,348.00**
141-2-101-0200-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (2 FTE)	89,166.00			89,166.00
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	5,528.00			5,528.00
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	13,107.00			13,107.00
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	80.00			80.00
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	21,268.00			21,268.00
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	650.00			650.00
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	28.00			28.00
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	1,293.00			1,293.00
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	134.00			134.00
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	162.00			162.00
141-2-101-0200-2-72130-547110-0000-0000-101	Software	1,000.00		(5.00)	995.00
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000.00	1,000.00		2,000.00
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,120.00	1,005.00		2,125.00
	Total 72130 - Other Student Support	**134,536.00**	**2,005.00**	**(5.00)**	**136,536.00**
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	4,350.00			4,350.00
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	270.00			270.00
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	392.00			392.00
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	63.00			63.00
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	8,500.00			8,500.00
	Total 72210 - Regular Instruction Support	**13,575.00**	**-**	**-**	**13,575.00**
	Total Orchard Knob Middle	**185,459.00**	**11,759.00**	**(11,759.00)**	**185,459.00**
Tyner Middle Academy					
141-2-101-0239-2-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	31,028.00			31,028.00
141-2-101-0239-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	24,264.00	3,595.00		27,859.00
141-2-101-0239-2-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (.25 FTE)	6,066.00		(6,066.00)	-
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	3,804.00		(153.00)	3,651.00
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	9,020.00		(190.00)	8,830.00
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	90.00		(6.00)	84.00
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	23,927.00		(1,636.00)	22,291.00
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	731.00		(50.00)	681.00
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	32.00		(2.00)	30.00
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	890.00		(36.00)	854.00
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	92.00			92.00
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	112.00			112.00
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	9,729.00	544.00		10,273.00
141-2-101-0239-2-71100-547110-0000-0000-101	Software	1,500.00		(1,500.00)	-
	Total 71100 - Regular Instruction	**111,285.00**	**4,139.00**	**(9,639.00)**	**105,785.00**
141-2-101-0239-2-72130-518970-PWOB-0000-101	Family Partnership Specialist - Part-time (.5 FTE)	30,659.00			30,659.00
141-2-101-0239-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	41,896.00	753.00		42,649.00
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	4,499.00	46.00		4,545.00
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	6,159.00		(841.00)	5,318.00
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	1,052.00	11.00		1,063.00
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	63.00			63.00
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	76.00	31.00		107.00
	Total 72130 - Other Student Support	**95,417.00**	**841.00**	**(841.00)**	**95,417.00**
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	8,000.00			8,000.00
	Total 72210 - Regular Instruction Support	**8,000.00**	**-**	**-**	**8,000.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	5,500.00		5,500.00
	Total 72710 - Transportation	**-**	**5,500.00**	**-**	**5,500.00**
	Total Tyner Middle Academy	**214,702.00**	**10,480.00**	**(10,480.00)**	**214,702.00**
Alpine Crest Elementary					
141-2-101-0010-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-time (1 FTE)	39,750.00		(12,125.00)	27,625.00
141-2-101-0010-1-71100-514090-0000-0000-101	Teacher Supplements	-	4,216.00		4,216.00
141-2-101-0010-1-71100-518990-0000-0000-101	Other Salaries - Classified Extended Hours	-	500.00		500.00
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	2,465.00		(459.00)	2,006.00
141-2-101-0010-1-71100-520410-0000-0000-101	Retirement	-	453.00		453.00
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	576.00		(107.00)	469.00
141-2-101-0010-1-71100-547110-0000-0000-101	Software	-	7,836.00		7,836.00
	Total 71100 - Regular Instruction	**42,791.00**	**13,005.00**	**(12,691.00)**	**43,105.00**
141-2-101-0010-1-72130-539990-0000-0000-101	Contracted Services	1,182.00			1,182.00
	Total 72130 - Other Student Support	**1,182.00**	**-**	**-**	**1,182.00**
141-2-101-0010-1-72210-518990-0000-0000-101	Other Salaries				
141-2-101-0010-1-72210-519610-0000-0000-101	In-Service Stipends	-	3,125.00		3,125.00
141-2-101-0010-1-72210-520110-0000-0000-101	Social Security	-	194.00		194.00
141-2-101-0010-1-72210-520410-0000-0000-101	Retirement	-	281.00		281.00
141-2-101-0010-1-72210-521210-0000-0000-101	Employer Medicare	-	45.00		45.00
141-2-101-0010-1-72210-554210-0000-0000-101	Staff Development	3,959.00		(3,959.00)	-
	Total 72210 - Regular Instruction Support	**3,959.00**	**3,645.00**	**(3,959.00)**	**3,645.00**
	TOTAL	**47,932.00**	**16,650.00**	**(16,650.00)**	**47,932.00**
East Ridge Elementary					
141-2-101-0065-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionsit/Tutor (2 FTE)	51,150.00			51,150.00
141-2-101-0065-1-71100-514090-0000-0000-101	Teacher Supplements	3,000.00			3,000.00
141-2-101-0065-1-71100-516310-PBEN-0000-101	Educational Assistants (5 FTE)	135,904.00			135,904.00
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	11,783.00			11,783.00
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	20,248.00		(85.00)	20,163.00
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	200.00			200.00
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	53,170.00			53,170.00
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	1,625.00			1,625.00
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	70.00			70.00
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	2,756.00			2,756.00
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	204.00			204.00
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	247.00	85.00		332.00
141-2-101-0065-1-71100-539990-0000-0000-101	Contracted Services	500.00		(500.00)	-
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	2,891.00	5,033.00		7,924.00
141-2-101-0065-1-71100-547110-0000-0000-101	Software	-	1,050.00		1,050.00
141-2-101-0065-1-71100-559990-0000-0000-101	Other Charges	1,000.00			1,000.00
	Total 71100 - Regular Instruction	**284,748.00**	**6,168.00**	**(585.00)**	**290,331.00**
141-2-101-0065-1-72130-518970-PWOB-0000-101	Family Partnership Specialist Part-Time (.5 FTE)	21,683.00	351.00		22,034.00
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,344.00	22.00		1,366.00
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	314.00	5.00		319.00
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000.00		(378.00)	622.00
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000.00			1,000.00
	Total 72130 - Other Student Support	**25,341.00**	**378.00**	**(378.00)**	**25,341.00**
141-2-101-0065-1-72210-518990-0000-0000-101	Other Salaries	-	2,000.00		2,000.00
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	14,250.00		(2,500.00)	11,750.00
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	884.00		(31.00)	853.00
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	1,283.00		(45.00)	1,238.00
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	207.00		(7.00)	200.00
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	9,767.00		(5,000.00)	4,767.00
	Total 72210 - Regular Instruction Support	**26,391.00**	**2,000.00**	**(7,583.00)**	**20,808.00**
	Total East Ridge Elementary	**336,480.00**	**8,546.00**	**(8,546.00)**	**336,480.00**
Harrison Elementary					
141-2-101-0090-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	62,056.00			62,056.00
141-2-101-0090-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	59,831.00			59,831.00
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	7,557.00			7,557.00
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	17,917.00			17,917.00
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	160.00			160.00
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	42,536.00			42,536.00
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	1,300.00			1,300.00
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	56.00			56.00
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	1,767.00			1,767.00
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	183.00			183.00
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	222.00			222.00
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	20,000.00			20,000.00
	Total 71100 - Regular Instruction	**213,585.00**	**-**	**-**	**213,585.00**
141-2-101-0090-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	42,341.00			42,341.00
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,625.00			2,625.00
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	6,224.00			6,224.00
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	614.00			614.00
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	64.00			64.00
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	77.00			77.00
	Total 72130 - Other Student Support	**62,958.00**	**-**	**-**	**62,958.00**
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	11,292.00			11,292.00
	Total 72210 - Regular Instruction Support	**11,292.00**	**-**	**-**	**11,292.00**
	Total Harrison Elementary	**287,835.00**	**-**	**-**	**287,835.00**
Wolftever Creek Elementary					
141-2-101-0148-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (2 FTE)	87,780.00			87,780.00
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	5,442.00			5,442.00
141-2-101-0148-1-71100-521210-0000-0000-101	Medicare	1,273.00			1,273.00
141-2-101-0148-1-71100-542910-0000-0000-101	Instructional Supplies	96.00			96.00
	Total 71100 - Regular Instruction	**94,591.00**	**-**	**-**	**94,591.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-0148-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,400.00			2,400.00
	Total 72130 - Other Student Support	**2,400.00**	**-**	**-**	**2,400.00**
	Total Wolftever Creek Elementary	**96,991.00**	**-**	**-**	**96,991.00**
Red Bank Elementary					
141-2-101-0171-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1 FTE)	30,800.00		(2,240.00)	28,560.00
141-2-101-0171-1-71100-516350-PBEN-0000-101	Educational Assistants - Behavior (2 FTE)	52,560.00	2,232.00		54,792.00
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,168.00			5,168.00
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	7,726.00	328.00		8,054.00
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	80.00			80.00
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	21,268.00			21,268.00
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	650.00			650.00
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	28.00			28.00
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,209.00			1,209.00
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	78.00	15.00		93.00
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	96.00	122.00		218.00
	Total 71100 - Regular Instruction	**119,663.00**	**2,697.00**	**(2,240.00)**	**120,120.00**
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,953.00		(457.00)	2,496.00
	Total 72130 - Other Student Support	**2,953.00**	**-**	**(457.00)**	**2,496.00**
	Total Red Bank Elementary	**122,616.00**	**2,697.00**	**(2,697.00)**	**122,616.00**
Spring Creek Elementary					
141-2-101-0235-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-Time (1 FTE)	37,500.00			37,500.00
141-2-101-0235-1-71100-516310-PBEN-0000-101	Educational Assistants (3 FTE)	80,956.00	2,033.00		82,989.00
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	7,344.00		(1,970.00)	5,374.00
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	11,901.00		(5,444.00)	6,457.00
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	120.00	1.00		121.00
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	31,902.00	164.00		32,066.00
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	975.00	5.00		980.00
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	42.00	10.00		52.00
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	1,718.00		(188.00)	1,530.00
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	121.00	20.00		141.00
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	147.00	103.00		250.00
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	13,903.00		(4.00)	13,899.00
	Total 71100 - Regular Instruction	**186,629.00**	**2,336.00**	**(7,606.00)**	**181,359.00**
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	1,350.00			1,350.00
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	750.00			750.00
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,223.00			1,223.00
	Total 72130 - Other Student Support	**3,323.00**	**-**	**-**	**3,323.00**
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	5,270.00		5,270.00
	Total 72710 - Transportation	**-**	**5,270.00**	**-**	**5,270.00**
	Total Spring Creek Elementary	**189,952.00**	**7,606.00**	**(7,606.00)**	**189,952.00**
Barger Academy					
141-2-101-0097-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	71,920.00			71,920.00
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	4,459.00			4,459.00
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	1,043.00			1,043.00
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	12,922.00			12,922.00
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	4,000.00			4,000.00
	Total 71100 - Regular Instruction	**94,344.00**	**-**	**-**	**94,344.00**
141-2-101-0097-1-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (.3 FTE)	8,285.00			8,285.00
141-2-101-0097-1-71200-520110-0000-0000-101	Social Security	514.00			514.00
141-2-101-0097-1-71200-520410-0000-0000-101	Retirement	1,218.00		(5.00)	1,213.00
141-2-101-0097-1-71200-520610-0000-0000-101	Life Insurance	12.00			12.00
141-2-101-0097-1-71200-520710-0000-0000-101	Medical Insurance	3,190.00			3,190.00
141-2-101-0097-1-71200-520810-0000-0000-101	Dental Insurance	98.00			98.00
141-2-101-0097-1-71200-521010-0000-0000-101	Unemployment Compensation	4.00			4.00
141-2-101-0097-1-71200-521210-0000-0000-101	Medicare	120.00			120.00
141-2-101-0097-1-71200-529910-0000-0000-101	Long Term Disability	12.00			12.00
141-2-101-0097-1-71200-529930-0000-0000-101	Short Term Disability	15.00	5.00		20.00
	Total 71200 - Special Education Instruction	**13,468.00**	**5.00**	**(5.00)**	**13,468.00**
141-2-101-0097-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	15,934.00	1,066.00		17,000.00
141-2-101-0097-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	39,902.00	1,565.00		41,467.00
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	3,462.00	163.00		3,625.00
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	5,865.00	203.00		6,068.00
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	810.00	38.00		848.00
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	60.00	2.00		62.00
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	73.00	30.00		103.00
	Total 72130 - Other Student Support	**77,119.00**	**3,067.00**	**-**	**80,186.00**
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	5,000.00		(1,344.00)	3,656.00
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	310.00		(83.00)	227.00
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	450.00		(121.00)	329.00
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	73.00		(19.00)	54.00
	Total 72210 - Regular Instruction Support	**5,833.00**	**-**	**(1,567.00)**	**4,266.00**
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,000.00		(1,500.00)	4,500.00
	Total 72710 - Transportation	**6,000.00**	**-**	**(1,500.00)**	**4,500.00**
	Total Barger Academy	**196,764.00**	**3,072.00**	**(3,072.00)**	**196,764.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
Clifton Hills Elementary					
141-2-101-0048-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (1 FTE)	58,984.00	7,811.00		66,795.00
141-2-101-0048-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors - Part-Time (.5 FTE)	17,980.00		(17,980.00)	-
141-2-101-0048-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	49,738.00	2,908.00		52,646.00
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	7,856.00		(895.00)	6,961.00
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	12,620.00		(3,150.00)	9,470.00
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	120.00			120.00
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	31,902.00	164.00		32,066.00
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	975.00	5.00		980.00
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	42.00	10.00		52.00
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	1,837.00		(209.00)	1,628.00
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	163.00			163.00
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	198.00	130.00		328.00
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	27,988.00	5,000.00		32,988.00
141-2-101-0048-1-71100-547110-0000-0000-101	Software	-	2,500.00		2,500.00
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	15,000.00			15,000.00
	Total 71100 - Regular Instruction	**225,403.00**	**18,528.00**	**(22,234.00)**	**221,697.00**
141-2-101-0048-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (1 FTE)	49,876.00	562.00		50,438.00
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	3,092.00	35.00		3,127.00
141-2-101-0048-1-72130-520410-0000-0000-101	Retirement	7,332.00		(3,463.00)	3,869.00
141-2-101-0048-1-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0048-1-72130-520710-0000-0000-101	Medical Insurance	10,634.00	55.00		10,689.00
141-2-101-0048-1-72130-520810-0000-0000-101	Dental Insurance	325.00	2.00		327.00
141-2-101-0048-1-72130-521010-0000-0000-101	Unemployment Compensation	14.00	4.00		18.00
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	723.00	8.00		731.00
141-2-101-0048-1-72130-529910-0000-0000-101	Long Term Disability	75.00			75.00
141-2-101-0048-1-72130-529930-0000-0000-101	Short Term Disability	91.00	18.00		109.00
141-2-101-0048-1-72130-547110-0000-0000-101	Software	4,000.00			4,000.00
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	733.00			733.00
	Total 72130 - Other Student Support	**76,935.00**	**684.00**	**(3,463.00)**	**74,156.00**
141-2-101-0048-1-72210-517210-PWOB-0000-101	Instructional Coach - Part-time (.5 FTE)	17,362.00			17,362.00
141-2-101-0048-1-72210-5189E0-PBEN-0000-101	Dean (1 FTE)	51,002.00	19,594.00		70,596.00
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	21,428.00			21,428.00
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	5,567.00		(144.00)	5,423.00
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	6,519.00		(100.00)	6,419.00
141-2-101-0048-1-72210-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0048-1-72210-520710-0000-0000-101	Health Insurance	10,634.00	55.00		10,689.00
141-2-101-0048-1-72210-520810-0000-0000-101	Dental Insurance	325.00	2.00		327.00
141-2-101-0048-1-72210-521010-0000-0000-101	Unemployment Compensation	14.00	4.00		18.00
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	1,302.00	219.00		1,521.00
141-2-101-0048-1-72210-529910-0000-0000-101	Long Term Disability	77.00	22.00		99.00
141-2-101-0048-1-72210-529930-0000-0000-101	Short Term Disability	93.00	17.00		110.00
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	35,981.00		(13,584.00)	22,397.00
	Total 72210 - Regular Instruction Support	**150,344.00**	**19,913.00**	**(13,828.00)**	**156,429.00**
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,000.00	400.00		4,400.00
	Total 72710 - Transportation	**4,000.00**	**400.00**	**-**	**4,400.00**
	Total Clifton Hills Elementary	**456,682.00**	**39,525.00**	**(39,525.00)**	**456,682.00**
Donaldson Elementary					
141-2-101-0037-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	31,028.00		(1,478.00)	29,550.00
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,264.00	2,362.00		26,626.00
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	3,428.00	55.00		3,483.00
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	8,128.00	130.00		8,258.00
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	80.00			80.00
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	21,268.00			21,268.00
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	650.00			650.00
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	28.00			28.00
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	802.00	13.00		815.00
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	83.00			83.00
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	101.00			101.00
141-2-101-0037-1-71100-539990-0000-0000-101	Contracted Services	8,250.00			8,250.00
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	18,783.00	3,448.00		22,231.00
141-2-101-0037-1-71100-547110-0000-0000-101	Software	1,200.00			1,200.00
	Total 71100 - Regular Instruction	**118,093.00**	**6,008.00**	**(1,478.00)**	**122,623.00**
141-2-101-0037-1-72130-518960-PBEN-0000-101	Parent Coordinator	32,450.00		(4,530.00)	27,920.00
141-2-101-0037-1-72130-520110-0000-0000-101	Social Security	2,012.00			2,012.00
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	4,770.00			4,770.00
141-2-101-0037-1-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0037-1-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0037-1-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0037-1-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0037-1-72130-521210-0000-0000-101	Medicare	471.00			471.00
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	49.00			49.00
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	59.00			59.00
141-2-101-0037-1-72130-539990-0000-0000-101	Contracted Services	3,000.00			3,000.00
141-2-101-0037-1-72130-547110-0000-0000-101	Software	1,000.00		(1,000.00)	-
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,608.00	1,000.00		2,608.00
	Total 72130 - Other Student Support	**56,432.00**	**1,000.00**	**(5,530.00)**	**51,902.00**
141-2-101-0037-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	10,000.00			10,000.00
141-2-101-0037-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	1,584.00		(1,584.00)	-
141-2-101-0037-1-72210-518990-0000-0000-101	Other Salaries and Wages	-	1,584.00		1,584.00
141-2-101-0037-1-72210-519610-0000-0000-101	In-Service Stipends	7,650.00			7,650.00
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	1,192.00			1,192.00
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	1,822.00			1,822.00
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	279.00			279.00
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	12,500.00			12,500.00
	Total 72210 - Regular Instruction Support	**35,027.00**	**1,584.00**	**(1,584.00)**	**35,027.00**
	Total Donaldson Elementary	**209,552.00**	**8,592.00**	**(8,592.00)**	**209,552.00**
Dupont Elementary					
141-2-101-0058-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (1 FTE)	43,560.00			43,560.00
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	2,701.00			2,701.00
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	631.00			631.00
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	4,804.00			4,804.00
	Total 71100 - Regular Instruction	**51,696.00**	**-**	**-**	**51,696.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	550.00	50.00		600.00
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	646.00		(50.00)	596.00
	Total 72130 - Other Student Support	**1,196.00**	**50.00**	**(50.00)**	**1,196.00**
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	5,700.00			5,700.00
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	353.00			353.00
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	513.00			513.00
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	83.00			83.00
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	6,061.00			6,061.00
	Total 72210 - Regular Instruction Support	**12,710.00**	**-**	**-**	**12,710.00**
	Total Dupont Elementary	**65,602.00**	**50.00**	**(50.00)**	**65,602.00**
East Brainerd Elementary					
141-2-101-0062-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	26,430.00			26,430.00
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	1,638.00			1,638.00
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	3,885.00		(13.00)	3,872.00
141-2-101-0062-1-71100-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0062-1-71100-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0062-1-71100-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0062-1-71100-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0062-1-71100-521210-0000-0000-101	Medicare	383.00			383.00
141-2-101-0062-1-71100-529910-0000-0000-101	Long Term Disability	39.00			39.00
141-2-101-0062-1-71100-529930-0000-0000-101	Short Term Disability	48.00	13.00		61.00
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	808.00			808.00
	Total 71100 - Regular Instruction	**44,244.00**	**13.00**	**(13.00)**	**44,244.00**
141-2-101-0062-1-71200-516310-PBEN-0000-101	Educational Assistant - ExEd (2 FTE)	60,750.00			60,750.00
141-2-101-0062-1-71200-520110-0000-0000-101	Social Security	3,767.00			3,767.00
141-2-101-0062-1-71200-520410-0000-0000-101	Retirement	8,929.00		(30.00)	8,899.00
141-2-101-0062-1-71200-520610-0000-0000-101	Life Insurance	80.00			80.00
141-2-101-0062-1-71200-520710-0000-0000-101	Medical Insurance	21,268.00			21,268.00
141-2-101-0062-1-71200-520810-0000-0000-101	Dental Insurance	650.00			650.00
141-2-101-0062-1-71200-521010-0000-0000-101	Unemployment Compensation	28.00			28.00
141-2-101-0062-1-71200-521210-0000-0000-101	Medicare	881.00			881.00
141-2-101-0062-1-71200-529910-0000-0000-101	Long Term Disability	91.00			91.00
141-2-101-0062-1-71200-529930-0000-0000-101	Short Term Disability	111.00	30.00		141.00
	Total 71200 - Special Education Instruction	**96,555.00**	**30.00**	**(30.00)**	**96,555.00**
141-2-101-0062-1-72130-518970-PWOB-0000-101	Family Partnership Specialist (.5 FTE)	25,428.00			25,428.00
141-2-101-0062-1-72130-520110-0000-0000-101	Social Security	1,577.00			1,577.00
141-2-101-0062-1-72130-521210-0000-0000-101	Medicare	369.00			369.00
	Total 72130 - Other Student Support	**27,374.00**	**-**	**-**	**27,374.00**
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,200.00			7,200.00
	Total 72710 - Transportation	**7,200.00**	**-**	**-**	**7,200.00**
	Total East Brainerd Elementary	**175,373.00**	**43.00**	**(43.00)**	**175,373.00**
East Lake Elementary					
141-2-101-0063-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	55,125.00			55,125.00
141-2-101-0063-1-71100-514090-0000-0000-101	Teacher Supplements	40,000.00		(5,050.00)	34,950.00
141-2-101-0063-1-71100-513450-PWOB-0000-101	Tutor Part-Time (.5 FTE)	19,800.00		(19,800.00)	-
141-2-101-0063-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	60,232.00			60,232.00
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	10,860.00		(1,541.00)	9,319.00
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	17,416.00		(562.00)	16,854.00
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	120.00			120.00
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	31,902.00			31,902.00
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	975.00			975.00
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	42.00			42.00
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	2,540.00		(360.00)	2,180.00
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	173.00	23.00		196.00
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	210.00	84.00		294.00
141-2-101-0063-1-71100-539990-0000-0000-101	Contracted Services	-	5,500.00		5,500.00
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	17,966.00			17,966.00
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	25,000.00			25,000.00
	Total 71100 - Regular Instruction	**282,361.00**	**5,607.00**	**(27,313.00)**	**260,655.00**
141-2-101-0063-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (.5 FTE)	-	17,750.00		17,750.00
141-2-101-0063-1-72130-520110-0000-0000-101	Social Security	-	1,101.00		1,101.00
141-2-101-0063-1-72130-520410-0000-0000-101	Retirement	-	2,609.00		2,609.00
141-2-101-0063-1-72130-520610-0000-0000-101	Life Insurance	-	20.00		20.00
141-2-101-0063-1-72130-520710-0000-0000-101	Medical Insurance	-	5,317.00		5,317.00
141-2-101-0063-1-72130-520810-0000-0000-101	Dental Insurance	-	163.00		163.00
141-2-101-0063-1-72130-521010-0000-0000-101	Unemployment Compensation	-	7.00		7.00
141-2-101-0063-1-72130-521210-0000-0000-101	Medicare	-	257.00		257.00
141-2-101-0063-1-72130-529910-0000-0000-101	Long Term Disability	-	27.00		27.00
141-2-101-0063-1-72130-529930-0000-0000-101	Short Term Disability	-	32.00		32.00
141-2-101-0063-1-72130-547110-0000-0000-101	Software	6,000.00		(77.00)	5,923.00
	Total 72130 - Other Student Support	**6,000.00**	**27,283.00**	**(77.00)**	**33,206.00**
141-2-101-0063-1-72210-517210-0000-0000-101	Instructional Coach	6,860.00			6,860.00
141-2-101-0063-1-72210-5189E0-0000-0000-101	Dean	6,790.00			6,790.00
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	28,300.00			28,300.00
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	2,601.00			2,601.00
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	3,775.00			3,775.00
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	608.00			608.00
141-2-101-0063-1-72210-539990-0000-0000-101	Contracted Services	5,500.00		(5,500.00)	-
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	23,000.00			23,000.00
	Total 72210 - Regular Instruction Support	**77,434.00**	**-**	**(5,500.00)**	**71,934.00**
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	28,000.00			28,000.00
	Total 72710 - Transportation	**28,000.00**	**-**	**-**	**28,000.00**
	Total East Lake Elementary	**393,795.00**	**32,890.00**	**(32,890.00)**	**393,795.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
East Side Elementary					
141-2-101-0078-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	37,500.00			37,500.00
141-2-101-0078-1-71100-516310-PBEN-0000-101	Educational Assistants (5 FTE)	154,178.00			154,178.00
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	11,884.00			11,884.00
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	22,664.00			22,664.00
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	200.00			200.00
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	53,170.00			53,170.00
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	1,625.00			1,625.00
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	70.00			70.00
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	2,780.00			2,780.00
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	231.00			231.00
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	281.00			281.00
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	30,150.00		(2,000.00)	28,150.00
141-2-101-0078-1-71100-547110-0000-0000-101	Software	3,000.00	10,004.00		13,004.00
141-2-101-0078-1-71100-559990-0000-0000-101	Other Charges	-	250.00		250.00
	Total 71100 - Regular Instruction	**317,733.00**	**10,254.00**	**(2,000.00)**	**325,987.00**
141-2-101-0078-1-72130-539990-0000-0000-101	Contracted Services	1,000.00			1,000.00
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,934.00			1,934.00
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000.00			1,000.00
	Total 72130 - Other Student Support	**3,934.00**	**-**	**-**	**3,934.00**
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	23,640.00		(7,075.00)	16,565.00
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	1,466.00		(439.00)	1,027.00
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	2,126.00		(637.00)	1,489.00
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	343.00		(103.00)	240.00
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	15,000.00			15,000.00
	Total 72210 - Regular Instruction Support	**42,575.00**	**-**	**(8,254.00)**	**34,321.00**
	Total East Side Elementary	**364,242.00**	**10,254.00**	**(10,254.00)**	**364,242.00**
Hardy Elementary					
141-2-101-0110-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (.5 FTE)	23,777.00	1,223.00		25,000.00
141-2-101-0110-1-71100-513450-PWOB-0000-101	Instructional Personnel Interventionist/Tutor Part-time	-	3,200.00		3,200.00
141-2-101-0110-1-71100-516310-PBEN-0000-101	Educational Assistant	25,815.00		(963.00)	24,852.00
141-2-101-0110-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	30,469.00		(3,697.00)	26,772.00
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	4,964.00		(15.00)	4,949.00
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	10,412.00		(573.00)	9,839.00
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	100.00			100.00
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	26,585.00			26,585.00
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	813.00			813.00
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	35.00			35.00
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	1,161.00		(4.00)	1,157.00
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	120.00			120.00
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	146.00	127.00		273.00
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	2,396.00		(559.00)	1,837.00
	Total 71100 - Regular Instruction	**126,793.00**	**4,550.00**	**(5,811.00)**	**125,532.00**
141-2-101-0110-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (.5 FTE)	26,185.00	251.00		26,436.00
141-2-101-0110-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	41,896.00	747.00		42,643.00
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	4,221.00	62.00		4,283.00
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	10,008.00	147.00		10,155.00
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	60.00			60.00
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	15,951.00			15,951.00
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	488.00			488.00
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	21.00			21.00
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	987.00	14.00		1,001.00
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	102.00			102.00
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	124.00	40.00		164.00
141-2-101-0110-1-72130-539990-0000-0000-101	Contracted Services - Parent	1,000.00			1,000.00
141-2-101-0110-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	669.00			669.00
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000.00			1,000.00
	Total 72130 - Other Student Support	**102,712.00**	**1,261.00**	**-**	**103,973.00**
141-2-101-0110-1-72210-552410-0000-0000-101	Staff Development	17,999.00			17,999.00
	Total 72210 - Regular Instruction Support	**17,999.00**	**-**	**-**	**17,999.00**
	Total Hardy Elementary	**247,504.00**	**5,811.00**	**(5,811.00)**	**247,504.00**
Hixson Elementary					
141-2-101-0127-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	48,800.00			48,800.00
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	3,027.00			3,027.00
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	708.00			708.00
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	5,000.00			5,000.00
	Total 71100 - Regular Instruction	**57,535.00**	**-**	**-**	**57,535.00**
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,898.00			1,898.00
	Total 72130 - Other Student Support	**1,898.00**	**-**	**-**	**1,898.00**
141-2-101-0127-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	2,200.00			2,200.00
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	3,085.00			3,085.00
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	327.00			327.00
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	476.00			476.00
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	77.00			77.00
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	9,793.00			9,793.00
	Total 72210 - Regular Instruction Support	**15,958.00**	**-**	**-**	**15,958.00**
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,582.00			1,582.00
	Total 72710 - Transportation	**1,582.00**	**-**	**-**	**1,582.00**
	Total Hixson Elementary	**76,973.00**	**-**	**-**	**76,973.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
Orchard Knob Elementary					
141-2-101-0194-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	67,500.00			67,500.00
141-2-101-0194-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	50,954.00	2,274.00		53,228.00
141-2-101-0194-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	28,995.00	1,054.00		30,049.00
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	9,142.00	206.00		9,348.00
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	11,753.00	489.00		12,242.00
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	120.00			120.00
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	31,902.00			31,902.00
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	975.00			975.00
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	42.00			42.00
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	2,138.00	48.00		2,186.00
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	120.00			120.00
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	146.00	182.00		328.00
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	15,675.00		(9,149.00)	6,526.00
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	100.00	3,947.00		4,047.00
	Total 71100 - Regular Instruction	**219,562.00**	**8,200.00**	**(9,149.00)**	**218,613.00**
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	41,896.00	749.00		42,645.00
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,598.00	46.00		2,644.00
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	6,159.00	110.00		6,269.00
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	607.00	11.00		618.00
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	63.00			63.00
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	76.00	33.00		109.00
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000.00			2,000.00
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,100.00			1,100.00
	Total 72130 - Other Student Support	**65,512.00**	**949.00**	**-**	**66,461.00**
141-2-101-0194-1-72210-516210-0000-0000-101	Clerical Supplemental Hours	750.00			750.00
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	47.00			47.00
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	110.00			110.00
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	11.00			11.00
	Total 72210 - Regular Instruction Support	**918.00**	**-**	**-**	**918.00**
	Total Orchard Knob Elementary	**285,992.00**	**9,149.00**	**(9,149.00)**	**285,992.00**
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	39,825.00			39,825.00
141-2-101-0183-1-71100-514090-0000-0000-101	Teacher Supplements	-	4,300.00		4,300.00
141-2-101-0183-1-71100-516310-PWOB-0000-101	Educational Assistant (.5 FTE)	16,762.00		(16,762.00)	-
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	3,508.00		(772.00)	2,736.00
141-2-101-0183-1-71100-520410-0000-0000-101	Retirement	-	415.00		415.00
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	821.00		(181.00)	640.00
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	1,283.00			1,283.00
141-2-101-0183-1-71100-547110-0000-0000-101	Software	-	8,000.00		8,000.00
	Total 71100 - Regular Instruction	**62,199.00**	**12,715.00**	**(17,715.00)**	**57,199.00**
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	500.00			500.00
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	589.00			589.00
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	489.00	5,000.00		5,489.00
	Total 72130 - Other Student Support	**1,578.00**	**5,000.00**	**-**	**6,578.00**
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	10,000.00			10,000.00
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	620.00			620.00
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	900.00			900.00
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	145.00			145.00
	Total 72210 - Regular Instruction Support	**11,665.00**	**-**	**-**	**11,665.00**
	Total Rivermont Elementary	**75,442.00**	**17,715.00**	**(17,715.00)**	**75,442.00**
Shepherd Elementary					
141-2-101-0017-1-71100-511610-PBEN-0000-101	Teacher (1 FTE)	68,000.00			68,000.00
141-2-101-0017-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutor PT (.5 FTE)	9,100.00			9,100.00
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	4,780.00			4,780.00
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	6,120.00			6,120.00
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,118.00			1,118.00
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	102.00			102.00
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	124.00			124.00
	Total 71100 - Regular Instruction	**100,357.00**	**-**	**-**	**100,357.00**
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	30,391.00			30,391.00
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	1,884.00			1,884.00
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	4,467.00		(12.00)	4,455.00
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	441.00			441.00
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	46.00			46.00
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	55.00	12.00		67.00
	Total 72130 - Other Student Support	**48,297.00**	**12.00**	**(12.00)**	**48,297.00**
	Total Shepherd Elementary	**148,654.00**	**12.00**	**(12.00)**	**148,654.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
Snow Hill Elementary					
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1 FTE)	28,800.00	3,300.00		32,100.00
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	18,146.00		(8,146.00)	10,000.00
141-2-101-0215-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	24,264.00	1,166.00		25,430.00
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	4,415.00		(228.00)	4,187.00
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	5,200.00		(562.00)	4,638.00
141-2-101-0215-1-71100-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0215-1-71100-520710-0000-0000-101	Medical Insurance	10,634.00			10,634.00
141-2-101-0215-1-71100-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0215-1-71100-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	1,032.00		(53.00)	979.00
141-2-101-0215-1-71100-529910-0000-0000-101	Long Term Disability	36.00	60.00		96.00
141-2-101-0215-1-71100-529930-0000-0000-101	Short Term Disability	44.00	65.00		109.00
141-2-101-0215-1-71100-542910-0000-0000-101	Instructional Supplies	-	4,398.00		4,398.00
	Total 71100 - Regular Instruction	**92,950.00**	**8,989.00**	**(8,989.00)**	**92,950.00**
141-2-101-0215-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350.00			2,350.00
	Total 72130 - Other Student Support	**2,350.00**	**-**	**-**	**2,350.00**
	Total Snow Hill Elementary	**95,300.00**	**8,989.00**	**(8,989.00)**	**95,300.00**
Woodmore Elementary					
141-2-101-0245-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	53,450.00			53,450.00
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	3,314.00			3,314.00
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	775.00			775.00
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	11,000.00			11,000.00
	Total 71100 - Regular Instruction	**68,539.00**	**-**	**-**	**68,539.00**
141-2-101-0245-1-72130-539990-0000-0000-101	Contracted Services	1,000.00			1,000.00
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,148.00			1,148.00
	Total 72130 - Other Student Support	**2,148.00**	**-**	**-**	**2,148.00**
141-2-101-0245-1-72210-5140M0-0000-0000-101	Stipend Multi-Classroom Lead	20,000.00			20,000.00
141-2-101-0245-1-72210-516210-0000-0000-101	Classified Extended Contracts	2,200.00			2,200.00
141-2-101-0245-1-72210-517210-PBEN-0000-101	Instructional Coach (1 FTE)	74,023.00			74,023.00
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	5,966.00			5,966.00
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	6,590.00			6,590.00
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	10,634.00			10,634.00
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	1,395.00			1,395.00
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	162.00			162.00
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	170.00			170.00
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	339.00			339.00
	Total 72210 - Regular Instruction Support	**121,858.00**	**-**	**-**	**121,858.00**
	Total Woodmore Elementary	**192,545.00**	**-**	**-**	**192,545.00**
Brown Academy					
141-2-101-0033-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	78,498.00		(2,678.00)	75,820.00
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (.5 FTE)	19,720.00			19,720.00
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	7,000.00	2,687.00		9,687.00
141-2-101-0033-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	29,692.00			29,692.00
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	8,365.00			8,365.00
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	12,060.00			12,060.00
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	80.00			80.00
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	21,268.00			21,268.00
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	650.00			650.00
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	28.00			28.00
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,957.00			1,957.00
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	163.00		(4.00)	159.00
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	197.00		(5.00)	192.00
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	5,490.00			5,490.00
141-2-101-0033-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000.00			2,000.00
	Total 71100 - Regular Instruction	**187,168.00**	**2,687.00**	**(2,687.00)**	**187,168.00**
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,085.00			1,085.00
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000.00			1,000.00
	Total 72130 - Other Student Support	**2,085.00**	**-**	**-**	**2,085.00**
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	4,900.00			4,900.00
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	304.00			304.00
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	441.00			441.00
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	71.00			71.00
	Total 72210 - Regular Instruction Support	**5,716.00**	**-**	**-**	**5,716.00**
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000.00			3,000.00
	Total 72710 - Transportation	**3,000.00**	**-**	**-**	**3,000.00**
	Total Brown Academy	**197,969.00**	**2,687.00**	**(2,687.00)**	**197,969.00**
Battle Academy					
141-2-101-0016-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time Interventionist/Tutor (.5 FTE)	11,600.00			11,600.00
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	719.00			719.00
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	168.00			168.00
	Total 71100 - Regular Instruction	**12,487.00**	**-**	**-**	**12,487.00**
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,155.00			2,155.00
	Total 72130 - Other Student Support	**2,155.00**	**-**	**-**	**2,155.00**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,519.00	INCREASE	DECREASE	AMENDED BUDGET 45,575.00
141-2-101-0016-1-72210-5189E0-0000-0000-101	Dean (1 FTE)	58,984.00		(2,000.00)	56,984.00
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	3,657.00		(124.00)	3,533.00
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	5,310.00		(180.00)	5,130.00
141-2-101-0016-1-72210-520610-0000-0000-101	Life Insurance	40.00			40.00
141-2-101-0016-1-72210-520710-0000-0000-101	Health Insurance	10,634.00			10,634.00
141-2-101-0016-1-72210-520810-0000-0000-101	Dental Insurance	325.00			325.00
141-2-101-0016-1-72210-521010-0000-0000-101	Unemployment Compensation	14.00			14.00
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	855.00		(29.00)	826.00
141-2-101-0016-1-72210-529910-0000-0000-101	Long Term Disability	88.00		(3.00)	85.00
141-2-101-0016-1-72210-529930-0000-0000-101	Short Term Disability	107.00		(4.00)	103.00
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	-	6,059.00		6,059.00
	Total 72210 - Regular Instruction Support	**80,014.00**	**6,059.00**	**(2,340.00)**	**83,733.00**
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	13,719.00		(3,719.00)	10,000.00
	Total 72710 - Transportation	**13,719.00**	**-**	**(3,719.00)**	**10,000.00**
	Total Battle Academy	**108,375.00**	**6,059.00**	**(6,059.00)**	**108,375.00**
	TOTAL BUDGET	**13,420,380.00**	**4,583,383.00**	**(483,391.00)**	**17,520,372.00**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT
BUDGET FISCAL YEAR 2024-2025

	2025 Award	2,032,195			2,032,195
	Additional Allocation	17,867			17,867
	2024 Carryover	-	701,388		701,388
	Transfer to Consolidated Administration	(224,370)			(224,370)
	Total Source of Funds	**1,825,692**	**701,388**	**-**	**2,527,080**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	1,825,692	701,388		2,527,080
	Total Source of Funds	**1,825,692**	**701,388**	**-**	**2,527,080**

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	1,694,829	719,072	(30,389)	2,383,512
72520	Human Services	104,608	3	(14,474)	90,137
99100	Indirect Cost	26,255	27,176	-	53,431
	Total Use of Funds	**1,825,692**	**746,251**	**(44,863)**	**2,527,080**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (2.16%)	26,255	27,176		53,431
	Total 99100 - Indirect Cost	**26,255**	**27,176**	**-**	**53,431**
Salary Set Aside					
141-2-102-0000-0-72210-510510-PBEN-2100-102	Directors (3.5)	476,686			476,686
141-2-102-0000-0-72210-510530-PBEN-2100-102	Induction Coordinator (1 FTE)	100,707			100,707
141-2-102-0000-0-72210-5189D0-PBEN-2100-102	District Wide Content Lead (2.5 FTE)	204,128			204,128
141-2-102-0000-0-72210-516210-PBEN-2100-102	Clerical (1 FTE)	54,370	1,130		55,500
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	51,825	70		51,895
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	78,329		(14,542)	63,787
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	320	10		330
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	85,072	550		85,622
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,600	20		2,620
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	112	40		152
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	12,120	17		12,137
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,254			1,254
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	1,521			1,521
	Total 72210 - Regular Instruction Support	**1,069,044**	**1,837**	**(14,542)**	**1,056,339**
141-2-102-0000-0-72520-510520-0000-2100-102	Supervisor (.3 FTE)	19,826		(3,326)	16,500
141-2-102-0000-0-72520-510540-PBEN-2100-102	Supervisor (.75 FTE)	56,015		(5,015)	51,000
141-2-102-0000-0-72520-520110-0000-2100-102	Social Security	4,702		(517)	4,185
141-2-102-0000-0-72520-520410-0000-2100-102	State Retirement	11,149		(5,184)	5,965
141-2-102-0000-0-72520-520610-0000-2100-102	Life Insurance	42			42
141-2-102-0000-0-72520-520710-0000-2100-102	Health Insurance	11,166		(311)	10,855
141-2-102-0000-0-72520-520810-0000-2100-102	Dental Insurance	341			341
141-2-102-0000-0-72520-521010-0000-2100-102	Unemployment Compensation	15	3		18
141-2-102-0000-0-72520-521210-0000-2100-102	Medicare	1,100		(121)	979
141-2-102-0000-0-72520-529910-0000-2100-102	Long Term Disability	114			114
141-2-102-0000-0-72520-529930-0000-2100-102	Short Term Disability	138			138
	Total 72520 - Human Services	104,608	3	(14,474)	90,137
	Total Salary Set Aside	**1,173,652**	**1,840**	**(29,016)**	**1,146,476**
School Support					
141-2-102-6000-0-72210-519610-0000-0000-102	In-Service Stipends	17,135	51,000		68,135
141-2-102-6000-0-72210-520110-0000-0000-102	Social Security	1,065	3,162		4,227
141-2-102-6000-0-72210-520410-0000-0000-102	State Retirement	1,550	3,244		4,794
141-2-102-6000-0-72210-521210-0000-0000-102	Medicare	250	740		990
141-2-102-6000-0-72210-552410-0000-0000-102	Staff Development	101,387	403,431		504,818
	Total 72210 - Regular Instruction Support	**121,387**	**461,577**	**-**	**582,964**
	Total School Support Staff Development	**121,387**	**461,577**	**-**	**582,964**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Harrison Bay Learning Community					
141-2-102-6001-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	**25,000**	**-**	**-**	**25,000**
	Total Harrison Bay Learning Community	**25,000**	**-**	**-**	**25,000**
Missionary Ridge Learning Community					
141-2-102-6003-0-72210-519610-0000-0000-102	In-Service Stipends	2,450			2,450
141-2-102-6003-0-72210-520110-0000-0000-102	Social Security	152			152
141-2-102-6003-0-72210-520410-0000-0000-102	State Retirement	223			223
141-2-102-6003-0-72210-521210-0000-0000-102	Medicare	36			36
141-2-102-6003-0-72210-552410-0000-0000-102	Staff Development	22,139			22,139
	Total 72210 - Regular Instruction Support	**25,000**	**-**	**-**	**25,000**
	Total Missionary Ridge Learning Community	**25,000**	**-**	**-**	**25,000**
North River Learning Community					
141-2-102-6004-0-72210-519610-0000-0000-102	In-Service Stipends	4,000		(4,000)	-
141-2-102-6004-0-72210-520110-0000-0000-102	Social Security	248		(248)	-
141-2-102-6004-0-72210-520410-0000-0000-102	State Retirement	254		(254)	-
141-2-102-6004-0-72210-521210-0000-0000-102	Medicare	58		(58)	-
141-2-102-6004-0-72210-552410-0000-0000-102	Staff Development	20,440	4,560		25,000
	Total 72210 - Regular Instruction Support	**25,000**	**4,560**	**(4,560)**	**25,000**
	Total North River Learning Community	**25,000**	**4,560**	**(4,560)**	**25,000**
Rock Point Learning Community					
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	**25,000**	**-**	**-**	**25,000**
	Total Rock Point Learning Community	**25,000**	**-**	**-**	**25,000**
Midtown Learning Community					
141-2-102-6002-0-72210-519610-0000-0000-102	In-Service Stipends	3,000			3,000
141-2-102-6002-0-72210-520110-0000-0000-102	Social Security	186			186
141-2-102-6002-0-72210-520410-0000-0000-102	State Retirement	204			204
141-2-102-6002-0-72210-521210-0000-0000-102	Medicare	44			44
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	21,566			21,566
	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	27,950			27,950
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	1,733			1,733
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	2,533			2,533
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	405			405
141-2-102-0000-0-72210-547110-0000-2160-102	Software	13,230	5,000		18,230
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	54,149		(5,000)	49,149
	Total 72210 - Regular Instruction Support	**100,000**	**5,000**	**(5,000)**	**100,000**
	Total Human Resources	**100,000**	**5,000**	**(5,000)**	**100,000**
	Total School Support, Salary Set Aside	**1,520,039**	**472,977**	**(38,576)**	**1,954,440**
PRIVATE SCHOOLS					
Grace Baptist					
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	18,121	7,388		25,509
	Total 72210 - Regular Instruction Support	**18,121**	**7,388**	**-**	**25,509**
Avondale SDA					
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	1,744	7,373		9,117
	Total 72210 - Regular Instruction Support	**1,744**	**7,373**	**-**	**9,117**
Berean Academy					
141-2-102-9020-5-72210-539990-0000-0000-102	Contracted Services	-	7,040		7,040
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	12,684		(753)	11,931
	Total 72210 - Regular Instruction Support	**12,684**	**7,040**	**(753)**	**18,971**
Boyd Buchanan					
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	8,000		(5,000)	3,000
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	27,318	21,143		48,461
	Total 72210 - Regular Instruction Support	**35,318**	**21,143**	**(5,000)**	**51,461**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Brainerd Baptist					
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	8,924	691		9,615
	Total 72210 - Regular Instruction Support	**8,924**	**691**	**-**	**9,615**
Bright School					
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	9,163	14,647		23,810
	Total 72210 - Regular Instruction Support	**9,163**	**14,647**	**-**	**23,810**
Chattanooga Christian					
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	32,832	42,028		74,860
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	**47,832**	**42,028**	**-**	**89,860**
Montessori					
141-2-102-9066-5-72210-539990-0000-0000-102	Contracted Services	1,500			1,500
141-2-102-9066-5-72210-552410-0000-0000-102	Staff Development	1,509	2,092		3,601
	Total 72210 - Regular Instruction Support	**3,009**	**2,092**	**-**	**5,101**
Hickory Valley Christian					
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	2,325	5,002		7,327
	Total 72210 - Regular Instruction Support	**2,325**	**5,002**	**-**	**7,327**
Silverdale Baptist Academy					
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	39,797	47,931		87,728
	Total 72210 - Regular Instruction Support	**39,797**	**47,931**	**-**	**87,728**
Belvoir Christian Academy					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	3,419	5,264		8,683
	Total 72210 - Regular Instruction Support	**3,419**	**5,264**	**-**	**8,683**
Collegedale Academy Elementary					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	10,018	2,419		12,437
	Total 72210 - Regular Instruction Support	**10,018**	**2,419**	**-**	**12,437**
Collegedale Academy High					
141-2-102-9110-5-72210-547110-0000-0000-102	Software	-	1,605		1,605
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	12,137	5,829		17,966
	Total 72210 - Regular Instruction Support	**12,137**	**7,434**	**-**	**19,571**
Our Lady of Perpetual Help					
141-2-102-9115-5-72210-539990-0000-0000-102	Contracted Services	3,564			3,564
141-2-102-9115-5-72210-552410-0000-0000-102	Staff Development	4,471	6,944		11,415
	Total 72210 - Regular Instruction Support	**8,035**	**6,944**	**-**	**14,979**
Skyuka Hall					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	4,000	6,091		10,091
	Total 72210 - Regular Instruction Support	**4,000**	**6,091**	**-**	**10,091**
Saint Jude					
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	4,750	4,069		8,819
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	4,926	21,500		26,426
	Total 72210 - Regular Instruction Support	**9,676**	**25,569**	**-**	**35,245**
St. Peter's					
141-2-102-9147-5-72210-552410-0000-0000-102	Staff Development	5,846	222		6,068
	Total 72210 - Regular Instruction Support	**5,846**	**222**	**-**	**6,068**
Annoor Academy					
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	1,846	5,452		7,298
	Total 72210 - Regular Instruction Support	**1,846**	**5,452**	**-**	**7,298**
Collegedale Adventist Middle					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	6,872	4,486		11,358
	Total 72210 - Regular Instruction Support	**6,872**	**4,486**	**-**	**11,358**
Notre Dame					
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	13,539	26,587		40,126
	Total 72210 - Regular Instruction Support	**13,539**	**26,587**	**-**	**40,126**
Beacon Academy					
141-2-102-9823-5-72210-552410-0000-0000-102	Staff Development	1,880	2		1,882
	Total 72210 - Regular Instruction Support	**1,880**	**2**	**-**	**1,882**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Redemption Point Christian Academy					
141-2-102-9898-5-72210-552410-0000-0000-102	Staff Development	2,325	1		2,326
	Total 72210 - Regular Instruction Support	**2,325**	**1**	**-**	**2,326**
	Total Private Schools	**258,510**	**245,806**	**(5,753)**	**498,563**
CHARTER SCHOOLS					
Chattanooga Girls Leadership Academy					
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	2,457			2,457
	Total 72210 - Regular Instruction Support	**2,457**	**-**	**-**	**2,457**
Ivy Academy					
141-2-102-8002-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,463			3,463
	Total 72210 - Regular Instruction Support	**3,463**	**-**	**-**	**3,463**
Chattanooga Charter School of Excellence Elementary					
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,332			3,332
	Total 72210 - Regular Instruction Support	**3,332**	**-**	**-**	**3,332**
Skillern Elementary					
141-2-102-8005-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,757	248		2,005
	Total 72210 - Regular Instruction Support	**1,757**	**248**	**-**	**2,005**
Chatt Academy Community School					
141-2-102-8006-8-72210-552410-0000-0000-102	Staff Development	1,094		(431)	663
	Total 72210 - Regular Instruction Support	**1,094**	**-**	**(431)**	**663**
Chattanooga Charter School of Excellence Middle					
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,611			1,611
	Total 72210 - Regular Instruction Support	**1,611**	**-**	**-**	**1,611**
Chattanooga Preparatory School					
141-2-102-8011-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	4,104	44		4,148
	Total 72210 - Regular Instruction Support	**4,104**	**44**	**-**	**4,148**
Chattanooga Charter School of Excellence High					
141-2-102-8015-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,094		(103)	991
	Total 72210 - Regular Instruction Support	**1,094**	**-**	**(103)**	**991**
CGLA Montessori					
141-2-102-8142-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,976			1,976
	Total 72210 - Regular Instruction Support	**1,976**	**-**	**-**	**1,976**
	Total Charter Schools	**20,888**	**292**	**(534)**	**20,646**
	TOTAL BUDGET	**1,825,692**	**746,251**	**(44,863)**	**2,527,080**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS
BUDGET FISCAL YEAR 2024-2025

	2025 Award	605,162			605,162
	2024 Carryover	-	175,348		175,348
	Transfer to Consolidated Administration	(100)			(100)
	Total Source of Funds	**605,062**	**175,348**	**-**	**780,410**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	605,062	175,348		780,410
	Total Source of Funds	**605,062**	**175,348**	**-**	**780,410**

USE OF FUNDS SUMMARY

71100	Regular Instruction	429,716	101,667	(1,159)	530,224
72130	Other Student Support	4,893	3,057	-	7,950
72210	Instructional Support	158,653	81,783	(10,000)	230,436
99100	Indirect Cost	11,800	-	-	11,800
	Total Use of Funds	**605,062**	**186,507**	**(11,159)**	**780,410**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	6,321			6,321
141-2-103-6000-0-71100-516310-PBEN-0000-103	Educational Assistants (5 FTE)	146,000			146,000
141-2-103-6000-0-71100-520110-0000-0000-103	Social Security	9,445			9,445
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	22,030			22,030
141-2-103-6000-0-71100-520610-0000-0000-103	Life Insurance	200			200
141-2-103-6000-0-71100-520710-0000-0000-103	Medical Insurance	53,170			53,170
141-2-103-6000-0-71100-520810-0000-0000-103	Dental Insurance	1,625			1,625
141-2-103-6000-0-71100-521010-0000-0000-103	Unemployment Compensation	70			70
141-2-103-6000-0-71100-521210-0000-0000-103	Medicare	2,209			2,209
141-2-103-6000-0-71100-529910-0000-0000-103	Long Term Disability	219			219
141-2-103-6000-0-71100-529930-0000-0000-103	Short Term Disability	266			266
141-2-103-6000-0-71100-542910-0000-0000-103	Instructional Supplies	29,920	100,000		129,920
141-2-103-6000-0-71100-547110-0000-0000-103	Software	154,648			154,648
	Total 71100 - Regular Instruction	**426,123**	**100,000**	**-**	**526,123**
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	3,000			3,000
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	187			187
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	271			271
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	44			44
	Total 72130 - Other Student Support	**3,502**	**-**	**-**	**3,502**
141-2-103-0000-0-72210-5189D0-PBEN-0000-103	Content Lead (1 FTE)	72,000	428		72,428
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	21,872	70,111		91,983
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	5,820	4,347		10,167
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	8,448	5,881		14,329
141-2-103-0000-0-72210-520610-0000-0000-103	Life Insurance	40			40
141-2-103-0000-0-72210-520710-0000-0000-103	Medical Insurance	10,634			10,634
141-2-103-0000-0-72210-520810-0000-0000-103	Dental Insurance	325			325
141-2-103-0000-0-72210-521010-0000-0000-103	Unemployment Compensation	14			14
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	1,361	1,016		2,377
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	108			108
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	131			131
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,500			8,500
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	29,400		(10,000)	19,400
	Total 72210 - Instructional Support	**158,653**	**81,783**	**(10,000)**	**230,436**
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (2.16%)	11,800			11,800
	Total 99100 - Indirect Cost	**11,800**	**-**	**-**	**11,800**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Avondale SDA					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	1,739	213		1,952
	Total 71100 - Regular Instruction	**1,739**	**213**	**-**	**1,952**
	Total Avondale SDA	**1,739**	**213**	**-**	**1,952**
Chattanooga Christian					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	1,391	1,312		2,703
	Total 72130 - Other Student Support	**1,391**	**1,312**	**-**	**2,703**
	Total Chattanooga Christian	**1,391**	**1,312**	**-**	**2,703**
OLPH					
141-2-103-9115-5-71100-539990-0000-0000-103	Contracted Services	1,159		(1,159)	-
	Total 71100 - Regular Instruction	**1,159**	**-**	**(1,159)**	**-**
141-2-103-9115-5-72130-539990-0000-0000-103	Contracted Services	-	1,745		1,745
	Total 72130 - Other Student Support	**-**	**1,745**	**-**	**1,745**
	Total OLPH	**1,159**	**1,745**	**(1,159)**	**1,745**
Annoor					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	695	1,454		2,149
	Total 71100 - Regular Instruction	**695**	**1,454**	**-**	**2,149**
	Total Annoor	**695**	**1,454**	**-**	**2,149**
	TOTAL BUDGET	**605,062**	**186,507**	**(11,159)**	**780,410**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT
BUDGET FISCAL YEAR 2024-2025

	2025 Award	1,168,511			1,168,511
	2024 Carryover	-	167,328		167,328
	Transfer to Consolidated Administration	(100)			(100)
	Total Source of Funds	**1,168,411**	**167,328**	**-**	**1,335,739**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,168,411	167,328		1,335,739
	Total Source of Funds	**1,168,411**	**167,328**	**-**	**1,335,739**

USE OF FUNDS SUMMARY

71100	Regular Instruction	206,980	103,632	(7,464)	303,148
72130	Other Student Support	107,442	12,139	(45,000)	74,581
72210	Regular Instruction Support	828,024	98,248	(11,227)	915,045
72710	Transportation	3,168	17,000	-	20,168
99100	Indirect Cost	22,797	-	-	22,797
	Total Use of Funds	**1,168,411**	**231,019**	**(63,691)**	**1,335,739**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (2.16%)	22,797			22,797
	Total 99100 - Indirect Cost	**22,797**	**-**	**-**	**22,797**
141-2-104-6000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	6,255			6,255
	Total 71100 - Regular Instruction	**6,255**	**-**	**-**	**6,255**
141-2-104-6000-0-72130-532210-0000-410W-104	Evaluation & Testing	15,000	12,000		27,000
141-2-104-6000-0-72130-547110-0000-410S-104	Software	80,000		(45,000)	35,000
	Total 72130 - Other Student Support	**95,000**	**12,000**	**(45,000)**	**62,000**
141-2-104-0000-0-72210-510530-PBEN-410S-104	Coordinator SH (1 FTE)	107,000			107,000
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	10,000			10,000
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	7,254			7,254
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	10,530			10,530
141-2-104-0000-0-72210-520610-0000-410S-104	Life Insurance SH	40			40
141-2-104-0000-0-72210-520710-0000-410S-104	Health Insurance SH	10,634			10,634
141-2-104-0000-0-72210-520810-0000-410S-104	Dental Insurance SH	325			325
141-2-104-0000-0-72210-521010-0000-410S-104	Unemployment Compensation SH	14			14
141-2-104-0000-0-72210-521210-0000-410S-104	Medicare SH	1,697			1,697
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	161			161
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	195			195
141-2-104-0000-0-72210-552410-0000-410S-104	Staff Development SH	18,738	61,245		79,983
	Total 72210 - Regular Instruction Support	**166,588**	**61,245**	**-**	**227,833**
141-2-104-6000-0-72710-531410-0000-410W-104	Contracts with Public Carriers WR	3,000	7,000		10,000
	Total 72710 - Transportation	**3,000**	**7,000**	**-**	**10,000**
	Total	**270,843**	**80,245**	**(45,000)**	**306,088**
Fine Arts (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-411W-104	Instructional Materials	2,000	5,500		7,500
	Total 71100 - Regular Instruction	**2,000**	**5,500**	**-**	**7,500**
141-2-104-0000-0-72210-5189D0-PBEN-411W-104	District Content Lead (1 FTE)	88,000			88,000
141-2-104-0000-0-72210-519610-0000-411W-104	In-Service Stipends	5,000			5,000
141-2-104-0000-0-72210-520110-0000-411W-104	Social Security	5,766			5,766
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	8,370			8,370
141-2-104-0000-0-72210-520610-0000-411W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-411W-104	Health Insurance	10,634			10,634
141-2-104-0000-0-72210-520810-0000-411W-104	Dental Insurance	325			325
141-2-104-0000-0-72210-521010-0000-411W-104	Unemployment Compensation	14			14
141-2-104-0000-0-72210-521210-0000-411W-104	Medicare	1,349			1,349
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	132			132
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	160			160
141-2-104-0000-0-72210-552410-0000-411W-104	Staff Development	6,000	5,000		11,000
	Total 72210 - Regular Instruction Support	**125,790**	**5,000**	**-**	**130,790**
141-2-104-0000-0-72710-531410-0000-411W-104	Contracts with Public Carriers	-	10,000		10,000
	Total 72710 - Transportation	**-**	**10,000**	**-**	**10,000**
	Total Fine Arts Well Rounded	**127,790**	**20,500**	**-**	**148,290**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Social Studies (Well Rounded)					
141-2-104-0000-0-72210-5189D0-PBEN-412W-104	District Content Lead (1 FTE)	68,300			68,300
141-2-104-0000-0-72210-519610-0000-412W-104	In-Service Stipends	2,000			2,000
141-2-104-0000-0-72210-520110-0000-412W-104	Social Security	4,359			4,359
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	6,327			6,327
141-2-104-0000-0-72210-520610-0000-412W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-412W-104	Health Insurance	10,634			10,634
141-2-104-0000-0-72210-520810-0000-412W-104	Dental Insurance	325			325
141-2-104-0000-0-72210-521010-0000-412W-104	Unemployment Compensation	14			14
141-2-104-0000-0-72210-521210-0000-412W-104	Medicare	1,019			1,019
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	102			102
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	124			124
141-2-104-0000-0-72210-552410-0000-412W-104	Staff Development	8,000	18,500		26,500
	Total 72210 - Regular Instruction Support	**101,244**	**18,500**	**-**	**119,744**
	Total Social Studies	**101,244**	**18,500**	**-**	**119,744**
STEM (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	3,500	22,919		26,419
	Total 71100 - Regular Instruction	**3,500**	**22,919**	**-**	**26,419**
141-2-104-0000-0-72210-5189D0-PBEN-413W-104	District Content Lead STEM (1 FTE)	94,000			94,000
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	6,000			6,000
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	6,200			6,200
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	9,000			9,000
141-2-104-0000-0-72210-520610-0000-413W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-413W-104	Health Insurance	10,634			10,634
141-2-104-0000-0-72210-520810-0000-413W-104	Dental Insurance	325			325
141-2-104-0000-0-72210-521010-0000-413W-104	Unemployment Compensation	14			14
141-2-104-0000-0-72210-521210-0000-413W-104	Medicare	1,450			1,450
141-2-104-0000-0-72210-529910-0000-413W-104	Long Term Disability	141			141
141-2-104-0000-0-72210-529930-0000-413W-104	Short Term Disability	172			172
141-2-104-0000-0-72210-552410-0000-413W-104	Staff Development	12,000	3,500		15,500
	Total 72210 - Regular Instruction Support	**139,976**	**3,500**	**-**	**143,476**
	Total STEM	**143,476**	**26,419**	**-**	**169,895**
Innovation (Well Rounded)					
141-2-104-0000-0-71100-547110-0000-414W-104	Software	-	6,000		6,000
	Total 71100 - Regular Instruction	**-**	**6,000**	**-**	**6,000**
141-2-104-0000-0-72210-510510-PBEN-414W-104	Innovation Director (1 FTE)	120,500			120,500
141-2-104-0000-0-72210-5189D0-PBEN-414W-104	STEAM District Content Lead (.75 FTE)	63,375			63,375
141-2-104-0000-0-72210-5189D0-PBEN-414E-104	STEAM District Content Lead (.25 FTE)	21,125			21,125
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	11,401			11,401
141-2-104-0000-0-72210-520110-0000-414E-104	Social Security	1,310			1,310
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	16,549			16,549
141-2-104-0000-0-72210-520410-0000-414E-104	State Retirement	1,902			1,902
141-2-104-0000-0-72210-520610-0000-414W-104	Life Insurance	70			70
141-2-104-0000-0-72210-520610-0000-414E-104	Life Insurance	10			10
141-2-104-0000-0-72210-520710-0000-414W-104	Health Insurance	18,610			18,610
141-2-104-0000-0-72210-520710-0000-414E-104	Health Insurance	2,659			2,659
141-2-104-0000-0-72210-520810-0000-414W-104	Dental Insurance	569			569
141-2-104-0000-0-72210-520810-0000-414E-104	Dental Insurance	81			81
141-2-104-0000-0-72210-521010-0000-414W-104	Unemployment Compensation	25			25
141-2-104-0000-0-72210-521010-0000-414E-104	Unemployment Compensation	4			4
141-2-104-0000-0-72210-521210-0000-414W-104	Medicare	2,666			2,666
141-2-104-0000-0-72210-521210-0000-414E-104	Medicare	306			306
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	277			277
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	335			335
141-2-104-0000-0-72210-529910-0000-414E-104	Long Term Disability	32			32
141-2-104-0000-0-72210-529930-0000-414E-104	Short Term Disability	39			39
141-2-104-0000-0-72210-552410-0000-414E-104	Staff Development ET	5,000			5,000
141-2-104-0000-0-72210-552410-0000-414W-104	Staff Development WR	5,000	10,000		15,000
	Total 72210 - Regular Instruction Support	**271,845**	**10,000**	**-**	**281,845**
	Total Innovation	**271,845**	**16,000**	**-**	**287,845**
	Total District	**915,198**	**161,664**	**(45,000)**	**1,031,862**
PRIVATE SCHOOLS					
Avondale SDA					
141-2-104-9010-5-71100-539990-0000-000W-104	Contracted Services WR	-	1,200		1,200
141-2-104-9010-5-71100-542910-0000-000W-104	Instructional Materials WR	627	2,137		2,764
141-2-104-9010-5-71100-547110-0000-000W-104	Software WR	500		(500)	-
	Total 71100 - Regular Instruction	**1,127**	**3,337**	**(500)**	**3,964**
	Total Avondale SDA	**1,127**	**3,337**	**(500)**	**3,964**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Brainerd Baptist					
141-2-104-9030-5-71100-542910-0000-000W-104	Instructional Materials WR	-	2,400		2,400
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	2,618		(923)	1,695
141-2-104-9030-5-71100-547110-0000-000S-104	Software SH	3,150			3,150
	Total 71100 - Regular Instruction	**5,768**	**2,400**	**(923)**	**7,245**
	Total Brainerd Baptist	**5,768**	**2,400**	**(923)**	**7,245**
Chattanooga Christian					
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	30,918	2,581		33,499
	Total 71100 - Regular Instruction	**30,918**	**2,581**	**-**	**33,499**
	Total Chattanooga Christian	**30,918**	**2,581**	**-**	**33,499**
Montessori School					
141-2-104-9066-5-71100-542910-0000-000W-104	Instructional Materials WR	1,945	357		2,302
	Total 71100 - Regular Instruction	**1,945**	**357**	**-**	**2,302**
	Total Montessori School	**1,945**	**357**	**-**	**2,302**
Notre Dame					
141-2-104-9325-5-71100-533610-0000-000W-104	Maintenance and Repair Equipment WR	1,800			1,800
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	4,352		(293)	4,059
141-2-104-9325-5-71100-547110-0000-000S-104	Software SH	2,600			2,600
	Total 71100 - Regular Instruction	**8,752**	**-**	**(293)**	**8,459**
	Total Notre Dame	**8,752**	**-**	**(293)**	**8,459**
Saint Jude					
141-2-104-9140-5-71100-542910-0000-000W-104	Instructional Materials WR	1,400		(1,400)	-
141-2-104-9140-5-71100-542910-0000-000S-104	Instructional Materials SH	-	1,396		1,396
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	4,854	1,571		6,425
	Total 71100 - Regular Instruction	**6,254**	**2,967**	**(1,400)**	**7,821**
	Total Saint Jude	**6,254**	**2,967**	**(1,400)**	**7,821**
Silverdale Baptist					
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	11,122	12,403		23,525
141-2-104-9081-5-71100-547110-0000-000W-104	Software WR	3,375		(27)	3,348
	Total 71100 - Regular Instruction	**14,497**	**12,403**	**(27)**	**26,873**
141-2-104-9081-5-72210-552410-0000-000W-104	Staff Development	11,227		(11,227)	-
	Total 72210 - Regular Instruction Support	**11,227**	**-**	**(11,227)**	**-**
	Total Silverdale Baptist	**25,724**	**12,403**	**(11,254)**	**26,873**
Collegedale Academy - Elementary (Spalding Elementary)					
141-2-104-9108-5-71100-542910-0000-000W-104	Instructional Materials WR	6,475	2,974		9,449
	Total 71100 - Regular Instruction	**6,475**	**2,974**	**-**	**9,449**
	Total Collegedale Academy - Elementary	**6,475**	**2,974**	**-**	**9,449**
Grace Baptist					
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	2,096	767		2,863
141-2-104-9007-5-71100-547110-0000-000W-104	Sofware WR	3,117			3,117
141-2-104-9007-5-71100-547110-0000-000S-104	Sofware SH	6,500			6,500
	Total 71100 - Regular Instruction	**11,713**	**767**	**-**	**12,480**
	Total Grace Baptist	**11,713**	**767**	**-**	**12,480**
Annoor Academy					
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	1,193	51		1,244
	Total 71100 - Regular Instruction	**1,193**	**51**	**-**	**1,244**
	Total Annoor Academy	**1,193**	**51**	**-**	**1,244**
Collegedale Academy					
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	2,596	1,315		3,911
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	5,250	15		5,265
	Total 71100 - Regular Instruction	**7,846**	**1,330**	**-**	**9,176**
	Total Collegedale Academy	**7,846**	**1,330**	**-**	**9,176**
Collegedale Adventist Middle					
141-2-104-9300-5-71100-542910-0000-000W-104	Instructional Materials WR	4,442	1,953		6,395
	Total 71100 - Regular Instruction	**4,442**	**1,953**	**-**	**6,395**
	Total Collegedale Adventist Middle	**4,442**	**1,953**	**-**	**6,395**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Belvoir Christian Academy					
141-2-104-9090-5-71100-542910-0000-000W-104	Instructional Materials WR	-	488		488
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	2,210		(310)	1,900
	Total 71100 - Regular Instruction	**2,210**	**488**	**(310)**	**2,388**
	Total Belvoir Christian Academy	**2,210**	**488**	**(310)**	**2,388**
Boyd-Buchanan					
141-2-104-9025-5-71100-539990-0000-000W-104	Contracted Services WR	-	4,000		4,000
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	20,829	1,212		22,041
141-2-104-9025-5-71100-547110-0000-000W-104	Software WR	2,000	1,112		3,112
	Total 71100 - Regular Instruction	**22,829**	**6,324**	**-**	**29,153**
	Total Boyd-Buchanan	**22,829**	**6,324**	**-**	**29,153**
Bright School					
141-2-104-9035-5-71100-539990-0000-000W-104	Contracted Services WR	5,923	5,422		11,345
	Total 71100 - Regular Instruction	**5,923**	**5,422**	**-**	**11,345**
	Total Bright School	**5,923**	**5,422**	**-**	**11,345**
Hickory Valley Christian School					
141-2-104-9075-5-71100-539990-0000-000S-104	Contracted Services SH	1,103	2,297		3,400
141-2-104-9075-5-71100-542910-0000-000W-104	Instructional Materials WR	400	38		438
	Total 71100 - Regular Instruction	**1,503**	**2,335**	**-**	**3,838**
	Total Hickory Valley Christian School	**1,503**	**2,335**	**-**	**3,838**
OLPH					
141-2-104-9115-5-71100-539990-0000-000W-104	Contracted Services WR	4,094	2,853		6,947
141-2-104-9115-5-71100-542910-0000-000W-104	Instructional Materials WR	1,100	2,428		3,528
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	-	1,500		1,500
141-2-104-9115-5-71100-559990-0000-000W-104	Charges: Field experiences WR	-	3,960		3,960
	Total 71100 - Regular Instruction	**5,194**	**10,741**	**-**	**15,935**
	Total OLPH	**5,194**	**10,741**	**-**	**15,935**
Berean Academy					
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	5,699	4,656		10,355
141-2-104-9020-5-71100-547110-0000-000W-104	Software WR	2,500		(1,500)	1,000
	Total 71100 - Regular Instruction	**8,199**	**4,656**	**(1,500)**	**11,355**
	Total Berean Academy	**8,199**	**4,656**	**(1,500)**	**11,355**
Skyuka Hall					
141-2-104-9120-5-71100-539990-0000-000W-104	Contracted Services WR	900		(900)	-
141-2-104-9120-5-71100-542910-0000-000W-104	Instructional Materials WR	1,686	4,535		6,221
	Total 71100 - Regular Instruction	**2,586**	**4,535**	**(900)**	**6,221**
	Total Skyuka Hall	**2,586**	**4,535**	**(900)**	**6,221**
St. Peter's					
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	3,779	2,825		6,604
	Total 71100 - Regular Instruction	**3,779**	**2,825**	**-**	**6,604**
	Total St Peter's	**3,779**	**2,825**	**-**	**6,604**
Beacon Academy					
141-2-104-9823-5-71100-539990-0000-000W-104	Contracted Services WR	1,216			1,216
	Total 71100 - Regular Instruction	**1,216**	**-**	**-**	**1,216**
	Total Beacon Academy	**1,216**	**-**	**-**	**1,216**
Redemption Point					
141-2-104-9898-5-71100-559990-0000-000W-104	Other Charges	1,335			1,335
	Total 71100 - Regular Instruction	**1,335**	**-**	**-**	**1,335**
141-2-104-9898-5-72710-531410-0000-000W-104	Contracts with Public Carriers	168			168
	Total 72710 - Transportation	**168**	**-**	**-**	**168**
	Total Redemption Point	**1,503**	**-**	**-**	**1,503**
	Total Private Schools	**167,099**	**68,446**	**(17,080)**	**218,465**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
CHARTER SCHOOLS					
Chattanooga Preparatory School					
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	12,442	139		12,581
	Total 72130 - Other Student Support	**12,442**	**139**	**-**	**12,581**
	Total Chattanooga Preparatory School	**12,442**	**139**	**-**	**12,581**
Chattanooga Girls Leadership Academy					
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	7,448	3		7,451
	Total 72210 - Regular Instruction Support	**7,448**	**3**	**-**	**7,451**
	Total Chattanooga Girls Leadership Academy	**7,448**	**3**	**-**	**7,451**
Ivy Academy					
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	7,998	4		8,002
141-2-104-8002-8-71100-559990-0000-000W-104	Other Charges WR	2,500			2,500
	Total 71100 - Regular Instruction	**10,498**	**4**	**-**	**10,502**
	Total Ivy Academy	**10,498**	**4**	**-**	**10,502**
Chattanooga Charter School of Excellence					
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	7,100	4		7,104
141-2-104-8003-8-71100-559990-0000-000W-104	Other Charges	3,000			3,000
	Total 71100 - Regular Instruction	**10,100**	**4**	**-**	**10,104**
	Total Chattanooga Charter School of Excellence	**10,100**	**4**	**-**	**10,104**
Skillern Elementary School					
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	5,326	754		6,080
	Total 71100 - Regular Instruction	**5,326**	**754**	**-**	**6,080**
	Total Skillern Elementary	**5,326**	**754**	**-**	**6,080**
Chatt Academy Community School					
141-2-104-8006-8-71100-539990-0000-000S-104	Contracted Services SH	3,315		(1,303)	2,012
	Total 71100 - Regular Instruction	**3,315**	**-**	**(1,303)**	**2,012**
	Total Chatt Academy Community School	**3,315**	**-**	**(1,303)**	**2,012**
Chattanooga Charter School of Excellence Middle					
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	4,884	2		4,886
	Total 71100 - Regular Instruction	**4,884**	**2**	**-**	**4,886**
	Total Chattanooga Charter School of Excellence Middle	**4,884**	**2**	**-**	**4,886**
Chattanooga Charter School of Excellence High					
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	3,315		(308)	3,007
	Total 71100 - Regular Instruction	**3,315**	**-**	**(308)**	**3,007**
	Total Chattanooga Charter School of Excellence High	**3,315**	**-**	**(308)**	**3,007**
Montessori Elementary Charter					
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	883	3		886
141-2-104-8142-8-71100-559990-0000-000W-104	Other Charges WR	1,200			1,200
	Total 71100 - Regular Instruction	**2,083**	**3**	**-**	**2,086**
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	3,906			3,906
	Total 72210 - Regular Instruction Support	**3,906**	**-**	**-**	**3,906**
	Total Montessori Elementary Charter	**5,989**	**3**	**-**	**5,992**
	Total Charter Schools	**63,317**	**909**	**(1,611)**	**62,615**
	TOTAL BUDGET	**1,168,411**	**231,019**	**(63,691)**	**1,335,739**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: LOCAL NEGLECTED
BUDGET FISCAL YEAR 2024-2025

	2025 Award	149,519			149,519
	2024 Carryover	-	83,936		83,936
	Transfer to Consolidated Administration	(16,301)			(16,301)
	Total Source of Funds	**133,218**	**83,936**	**-**	**217,154**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	133,218	83,936	-	217,154
	Total Source of Funds	**133,218**	**83,936**	**-**	**217,154**

USE OF FUNDS SUMMARY

71100	Regular Instruction	90,402	73,612	-	164,014
72210	Instructional Support	40,000	8,550	-	48,550
99100	Indirect Cost	2,816	1,774	-	4,590
	Total Use of Funds	**133,218**	**83,936**	**-**	**217,154**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Parkridge Valley					
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	1,392	23,430		24,822
141-2-110-9160-5-71100-547110-0000-0000-110	Software	4,000			4,000
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	42,000			42,000
	Total 71100 - Regular Instruction	**47,392**	**23,430**	**-**	**70,822**
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	40,000			40,000
	Total 72210 - Regular Instruction Support	**40,000**	**-**	**-**	**40,000**
141-2-110-9160-5-99100-550410-0000-0000-110	Indirect Cost (2.16%)	1,887	506		2,393
	Total 99100 - Indirect Cost	**1,887**	**506**	**-**	**2,393**
	Total Parkridge Valley	**89,279**	**23,936**	**-**	**113,215**
Bethel Christian Academy					
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	-	2,068		2,068
141-2-110-9180-5-71100-547110-0000-0000-110	Software	-	4,124		4,124
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	43,010	43,990		87,000
	Total 71100 - Regular Instruction	**43,010**	**50,182**	**-**	**93,192**
141-2-110-9180-5-72210-552410-0000-0000-110	Staff Development	-	8,550		8,550
	Total 72210 - Regular Instruction Support	**-**	**8,550**	**-**	**8,550**
141-2-110-9180-5-99100-550410-0000-0000-110	Indirect Cost (2.16%)	929	1,268		2,197
	Total 99100 - Indirect Cost	**929**	**1,268**	**-**	**2,197**
	Total Bethel Christian Academy	**43,939**	**60,000**	**-**	**103,939**
	TOTAL BUDGET	**133,218**	**83,936**	**-**	**217,154**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART D: DELINQUENT
BUDGET FISCAL YEAR 2024-2025

	2025 Award	104,119			104,119
	2024 Carryover	-	4,299		4,299
	Transfer to Consolidated Administration	(11,297)			(11,297)
	Total Source of Funds	**92,822**	**4,299**	**-**	**97,121**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	92,822	4,299	-	97,121
	Total Source of Funds	**92,822**	**4,299**	**-**	**97,121**

USE OF FUNDS SUMMARY

71100	Regular Instruction	86,360	6,640	-	93,000
72210	Instructional Support	4,500	-	(2,432)	2,068
99100	Indirect Cost	1,962	91	-	2,053
	Total Use of Funds	**92,822**	**6,731**	**(2,432)**	**97,121**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
CADAS-Scholze Center					
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	-	3,015		3,015
141-2-111-9265-5-71100-547110-0000-0000-111	Software	11,985			11,985
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	74,375	3,625		78,000
	Total 71100 - Regular Instruction	**86,360**	**6,640**	**-**	**93,000**
141-2-111-9265-5-72210-552410-0000-0000-111	Staff Development	4,500		(2,432)	2,068
	Total 72210 - Regular Instruction Support	**4,500**	**-**	**(2,432)**	**2,068**
141-2-111-9265-5-99100-550410-0000-0000-111	Indirect Cost (2.16%)	1,962	91		2,053
	Total 99100 - Indirect Cost	**1,962**	**91**	**-**	**2,053**
	Total CADAS-Scholze Center	**92,822**	**6,731**	**(2,432)**	**97,121**
	TOTAL BUDGET	**92,822**	**6,731**	**(2,432)**	**97,121**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART C: MIGRANT
BUDGET FISCAL YEAR 2024-2025

	2025 Award	11,383			11,383
	2024 Carryover	-	11,911		11,911
	Transfer to Consolidated Administration	(1,235)			(1,235)
	Total Source of Funds	**10,148**	**11,911**	**-**	**22,059**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-112-0000-0-00000-471410-0000-0000-112	Revenue	10,148	11,911		22,059
	Total Source of Funds	**10,148**	**11,911**	**-**	**22,059**

USE OF FUNDS SUMMARY

71100	Regular Instruction	6,534	11,660	-	18,194
72210	Instructional Support	3,400	-	-	3,400
99100	Indirect Cost	214	251	-	465
	Total Use of Funds	**10,148**	**11,911**	**-**	**22,059**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-112-6000-0-71100-514090-0000-0000-112	Teacher Supplements	5,602	9,996		15,598
141-2-112-6000-0-71100-520110-0000-0000-112	Social Security	347	620		967
141-2-112-6000-0-71100-520410-0000-0000-112	State Retirement	504	899		1,403
141-2-112-6000-0-71100-521210-0000-0000-112	Medicare	81	145		226
	Total 71100 - Regular Instruction	**6,534**	**11,660**	**-**	**18,194**
141-2-112-0000-0-72210-552410-0000-0000-112	Staff Development	3,400			3,400
	Total 72210 - Instructional Support	**3,400**	**-**	**-**	**3,400**
141-2-112-0000-0-99100-550410-0000-0000-112	Indirect Cost (2.16%)	214	251		465
	Total 99100 - Indirect Cost	**214**	**251**	**-**	**465**
	TOTAL BUDGET	**10,148**	**11,911**	**-**	**22,059**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
FOSTERING DIVERSE SCHOOLS GRANT
BUDGET FISCAL YEAR 2024-2025
2024 carryover is $58,065.67

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-144-0000-0-00000-479900-0000-0000-144	Revenue	152,649	301,996		454,645
	Total Source of Funds	**152,649**	**301,996**	**-**	**454,645**

USE OF FUNDS SUMMARY

72110	Attendance	151,131	293,902	-	445,033
99100	Indirect Cost	1,518	8,094	-	9,612
	Total Use of Funds	**152,649**	**301,996**	**-**	**454,645**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-144-0000-0-72110-518990-PBEN-0000-144	Project Coordinator (1.0 FTE)	55,739	27,064		82,803
141-2-144-0000-0-72110-520110-PBEN-0000-144	Social Security	3,506	1,628		5,134
141-2-144-0000-0-72110-520410-PBEN-0000-144	State Retirement	9,196	1,320		10,516
141-2-144-0000-0-72110-520610-PBEN-0000-144	Life Insurance	21	29		50
141-2-144-0000-0-72110-520710-PBEN-0000-144	Health Insurance	6,536	6,757		13,293
141-2-144-0000-0-72110-520810-PBEN-0000-144	Dental Insurance	204	202		406
141-2-144-0000-0-72110-521010-PBEN-0000-144	Unemployment	10	8		18
141-2-144-0000-0-72110-521210-PBEN-0000-144	Medicare	820	381		1,201
141-2-144-0000-0-72110-529910-PBEN-0000-144	Long-Term Disability	48	76		124
141-2-144-0000-0-72110-529930-PBEN-0000-144	Short-Term Disability	51	100		151
141-2-144-0000-0-72110-539990-0000-0000-144	Other Contracted Services	75,000	246,087		321,087
141-2-144-0000-0-72110-549990-0000-0000-144	Other Supplies & Materials	-	3,750		3,750
141-2-144-0000-0-72110-552410-0000-0000-144	In-Service/Staff Development	-	6,500		6,500
	Total 72110 - Attendance	**151,131**	**293,902**	**-**	**445,033**
141-2-144-0000-0-99100-550410-0000-0000-144	Indirect Cost (2.16%)	1,518	8,094		9,612
	Total 99100 - Indirect Cost	**1,518**	**8,094**	**-**	**9,612**
	TOTAL BUDGET	**152,649**	**301,996**	**-**	**454,645**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
PREVENTING YOUTH HATE CRIMES
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 10/10/2024
141-2-147-0000-0-00000-479900-0000-0000-147	Direct Federal Revenue	17,000
	Total Source of Funds	**17,000**

USE OF FUNDS SUMMARY

72130	Other Student Support	17,000
	Total Use of Funds	**17,000**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 10/10/2024
141-2-147-0000-0-72130-539990-0000-0000-147	Other Contracted Services	8,000
141-2-147-0000-0-72130-552410-0000-0000-147	In-Service/Staff Development	9,000
	Total 72130 - Other Student Support	**17,000**
	TOTAL BUDGET	**17,000**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
HQIM LITERACY IMPLEMENTATION NETWORK
BUDGET FISCAL YEAR 2024-2025
FY25 is the fourth year of a five year award

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-172-0000-0-00000-473090-0000-0000-172	Revenue	83,000	4,800		87,800
	Total Source of Funds	**83,000**	**4,800**	**-**	**87,800**

USE OF FUNDS SUMMARY

71100	Regular Instruction	8,000	2,000	-	10,000
72210	Instructional Support	75,000	2,800	-	77,800
	Total Use of Funds	**83,000**	**4,800**	**-**	**87,800**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-172-0000-0-71100-542910-0000-0000-172	Instructional Materials and Supplies	8,000	2,000		10,000
	Total 71100 - Regular Instruction	**8,000**	**2,000**	**-**	**10,000**
141-2-172-0000-0-72210-539990-0000-0000-172	Contracted Services	72,800			72,800
141-2-172-0000-0-72210-552410-0000-0000-172	In Service/Staff Development	2,200	2,800		5,000
	Total 72210 - Instructional Support	**75,000**	**2,800**	**-**	**77,800**
	TOTAL BUDGET	**83,000**	**4,800**	**-**	**87,800**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2022 (Year 3)
BUDGET FISCAL YEAR 2024-2025

After School Programs at Red Bank Elem, Sprink Creek Elem, OLPH and MEHP
FY25 allocation is $247,168.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-186-0000-0-00000-471500-0000-0000-186	21st CCLC Grant	283,902		(36,734)	247,168
	Total Source of Funds	**283,902**	**-**	**(36,734)**	**247,168**

USE OF FUNDS SUMMARY

73300	Community Services	278,021	230,560	(266,384)	242,197
99100	Indirect Cost	5,881	4,971	(5,881)	4,971
	Total Use of Funds	**283,902**	**235,531**	**(272,265)**	**247,168**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-186-0000-0-73300-518940-PWOB-0000-186	21st CCLC Project Facilitator	36,288		(24,651)	11,637
141-2-186-0000-0-73300-520110-PWOB-0000-186	Social Security	-	722		722
141-2-186-0000-0-73300-521210-PWOB-0000-186	Medicare	-	169		169
141-2-186-0000-0-73300-514090-0000-BUDG-186	Teacher Extended Contracts	81,375		(81,375)	-
141-2-186-0000-0-73300-518990-0000-BUDG-186	Other Salaries/Classified	10,000		(10,000)	-
141-2-186-0000-0-73300-520110-0000-BUDG-186	Social Security	7,915		(7,915)	-
141-2-186-0000-0-73300-520410-0000-BUDG-186	State Retirement	8,792		(8,792)	-
141-2-186-0000-0-73300-521210-0000-BUDG-186	Medicare	1,851		(1,851)	-
141-2-186-0000-0-73300-535510-0000-BUDG-186	Mileage	1,500		(1,500)	-
141-2-186-0000-0-73300-539990-0000-BUDG-186	Contracted Services/Transportation	80,000		(80,000)	-
141-2-186-0000-0-73300-542910-0000-BUDG-186	Instructional Supplies & Materials	3,500		(3,500)	-
141-2-186-0000-0-73300-549990-0000-BUDG-186	Other Supplies	5,500		(5,500)	-
141-2-186-0000-0-73300-552410-0000-BUDG-186	In Service/Staff Development	1,300		(1,300)	-
141-2-186-0000-0-73300-559990-0000-BUDG-186	Other Charges	40,000		(40,000)	-
	Total 73300 - Community Programs	**278,021**	**891**	**(266,384)**	**12,528**
141-2-186-0000-0-99100-550410-0000-BUDG-186	Indirect Costs	5,881		(5,881)	-
	Total 99100 - Indirect Cost	**5,881**	**-**	**(5,881)**	**-**
Red Bank Elementary					
141-2-186-0171-1-73300-514090-0000-0000-186	Teacher Extended Contracts	-	51,990		51,990
141-2-186-0171-1-73300-518990-0000-0000-186	Other Salaries	-	7,680		7,680
141-2-186-0171-1-73300-520110-0000-0000-186	Social Security	-	3,700		3,700
141-2-186-0171-1-73300-520410-0000-0000-186	State Retirement	-	5,809		5,809
141-2-186-0171-1-73300-521210-0000-0000-186	Medicare	-	866		866
141-2-186-0171-1-73300-539990-0000-0000-186	Contracted Services	-	12,000		12,000
141-2-186-0171-1-73300-542910-0000-0000-186	Instructional Supplies & Materials	-	5,950		5,950
	Total 73300 - Community Services	**-**	**87,995**	**-**	**87,995**
141-2-186-0171-1-99100-550410-0000-0000-186	Indirect Cost (2.16%)	-	1,776		1,776
	Total 99100 - Indirect Cost	**-**	**1,776**	**-**	**1,776**
	Total Red Bank Elementary	**-**	**89,771**	**-**	**89,771**

Spring Creek Elementary					
141-2-186-0235-1-73300-514090-0000-0000-186	Teacher Extended Contracts	-	68,138		68,138
141-2-186-0235-1-73300-518990-0000-0000-186	Other Salaries	-	6,900		6,900
141-2-186-0235-1-73300-520110-0000-0000-186	Social Security	-	4,653		4,653
141-2-186-0235-1-73300-520410-0000-0000-186	State Retirement	-	7,148		7,148
141-2-186-0235-1-73300-521210-0000-0000-186	Medicare	-	1,089		1,089
141-2-186-0235-1-73300-542910-0000-0000-186	Instructional Supplies & Materials	-	2,863		2,863
141-2-186-0235-1-73300-547110-0000-0000-186	Software	-	1,940		1,940
	Total 73300 - Community Services	**-**	**92,731**	**-**	**92,731**
141-2-186-0235-1-99100-550410-0000-0000-186	Indirect Cost (2.16%)	-	2,138		2,138
	Total 99100 - Indirect Cost	**-**	**2,138**	**-**	**2,138**
	Total Spring Creek Elementary	**-**	**94,869**	**-**	**94,869**
Montessori School (MEHP)					
141-2-186-8142-8-73300-559990-0000-0000-186	Other Charges - Charter School Personne	-	48,943		48,943
	Total 73300 - Community Services	**-**	**48,943**	**-**	**48,943**
141-2-186-8142-8-99100-550410-0000-0000-186	Indirect Cost (2.16%)	-	1,057		1,057
	Total 99100 - Indirect Cost	**-**	**1,057**	**-**	**1,057**
	Total Montessori School	**-**	**50,000**	**-**	**50,000**
	TOTAL BUDGET	**283,902**	**235,531**	**(272,265)**	**247,168**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2024 (Year 1)
BUDGET FISCAL YEAR 2024-2025

After School Programs at Brainerd HS, Calvin Donaldson, East Lake Academy, Orchard Knob MS, Tyner Academy, and Chattanooga Christian
FY25 allocation is $88,750.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 10/10/2024
141-2-187-0000-0-00000-471500-0000-0000-187	21st CCLC Grant	88,750
	Total Source of Funds	**88,750**

USE OF FUNDS SUMMARY

73300	Community Services	87,180
99100	Indirect Cost	1,570
	Total Use of Funds	**88,750**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 10/10/2024
141-2-187-0000-0-73300-518940-PWOB-0000-187	21st CCLC Project Facilitator	2,684
141-2-187-0000-0-73300-520110-PWOB-0000-187	Social Security	167
141-2-187-0000-0-73300-521210-PWOB-0000-187	Medicare	39
	Total 73300 - Community Services	**2,890**
Brainerd High School		
141-2-187-0021-3-73300-514090-0000-0000-187	Teacher Extended Contracts	640
141-2-187-0021-3-73300-518990-0000-0000-187	Other Salaries	10,117
141-2-187-0021-3-73300-520110-0000-0000-187	Social Security	667
141-2-187-0021-3-73300-520410-0000-0000-187	State Retirement	1,546
141-2-187-0021-3-73300-521210-0000-0000-187	Medicare	156
141-2-187-0021-3-73300-542910-0000-0000-187	Instructional Supplies & Materials	872
	Total 73300 - Community Services	**13,998**
141-2-187-0021-3-99100-550410-0000-0000-187	Indirect Cost (2.16%)	312
	Total 99100 - Indirect Cost	312
	Total Brainerd High School	**14,310**
Calvin Donaldson Elementary		
141-2-187-0037-1-73300-518990-0000-0000-187	Other Salaries	11,441
141-2-187-0037-1-73300-520110-0000-0000-187	Social Security	709
141-2-187-0037-1-73300-520410-0000-0000-187	State Retirement	1,682
141-2-187-0037-1-73300-521210-0000-0000-187	Medicare	166
	Total 73300 - Community Services	**13,998**
141-2-187-0037-1-99100-550410-0000-0000-187	Indirect Cost (2.16%)	312
	Total 99100 - Indirect Cost	**312**
	Total Calvin Donaldson Elementary	**14,310**

East Lake Academy

141-2-187-0064-2-73300-514090-0000-0000-187	Teacher Extended Contracts	8,100
141-2-187-0064-2-73300-518990-0000-0000-187	Other Salaries	3,203
141-2-187-0064-2-73300-520110-0000-0000-187	Social Security	701
141-2-187-0064-2-73300-520410-0000-0000-187	State Retirement	1,200
141-2-187-0064-2-73300-521210-0000-0000-187	Medicare	164
141-2-187-0064-2-73300-549990-0000-0000-187	Other Supplies	630
	Total 73300 - Community Services	**13,998**
141-2-187-0064-2-99100-550410-0000-0000-187	Indirect Cost (2.16%)	312
	Total 99100 - Indirect Cost	**312**
	Total East Lake Academy	**14,310**

Orchard Knob Middle School

141-2-187-0200-2-73300-514090-0000-0000-187	Teacher Extended Contracts	12,000
141-2-187-0200-2-73300-520110-0000-0000-187	Social Security	744
141-2-187-0200-2-73300-520410-0000-0000-187	State Retirement	1,080
141-2-187-0200-2-73300-521210-0000-0000-187	Medicare	174
	Total 73300 - Community Services	**13,998**
141-2-187-0200-2-99100-550410-0000-0000-187	Indirect Cost (2.16%)	312
	Total 99100 - Indirect Cost	**312**
	Total Orchard Knob Middle School	**14,310**

Tyner Academy

141-2-187-0237-3-73300-514090-0000-0000-187	Teacher Extended Contracts	4,800
141-2-187-0237-3-73300-518990-0000-0000-187	Other Salaries	6,711
141-2-187-0237-3-73300-520110-0000-0000-187	Social Security	714
141-2-187-0237-3-73300-520410-0000-0000-187	State Retirement	1,419
141-2-187-0237-3-73300-521210-0000-0000-187	Medicare	167
141-2-187-0237-3-73300-542910-0000-0000-187	Instructional Supplies & Materials	187
	Total 73300 - Community Services	**13,998**
141-2-187-0237-3-99100-550410-0000-0000-187	Indirect Cost (2.16%)	312
	Total 99100 - Indirect Cost	**312**
	Total Tyner Academy	**14,310**

Chattanooga Christian School

141-2-187-9045-5-73300-539990-0000-0000-187	Contracted Services	14,300
	Total 73300 - Community Services	**14,300**
141-2-187-9045-5-99100-550410-0000-0000-187	Indirect Cost (2.16%)	10
	Total 99100 - Indirect Cost	**10**
	Total Chattanooga Christian School	**14,310**
	TOTAL BUDGET	**88,750**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ENHANCING SCHOOL CAPACITY TO ADDRESS YOUTH VIOLENCE
BUDGET FISCAL YEAR 2024-2025

FY24 Carryover is $259,411.30
FY25 Allocation is $332,484.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-198-0000-0-00000-479900-0000-0000-198	Revenue	185,586	406,309		591,895
	Total Source of Funds	**185,586**	**406,309**	**-**	**591,895**

USE OF FUNDS SUMMARY

72130	Other Student Support	177,236	383,161	-	560,397
99100	Indirect Cost	8,350	23,148	-	31,498
	Total Use of Funds	**185,586**	**406,309**	**-**	**591,895**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-198-7250-7-72130-518990-0000-0000-198	Other Salaries	30,000	102,427		132,427
141-2-198-7250-7-72130-518990-PBEN-0000-198	Project Coordinator (1.0 FTE)	26,896	32,638		59,534
141-2-198-7250-7-72130-520110-0000-0000-198	Social Security	1,860	6,350		8,210
141-2-198-7250-7-72130-520110-PBEN-0000-198	Social Security	1,679	2,012		3,691
141-2-198-7250-7-72130-520410-0000-0000-198	State Retirement	1,476	9,516		10,992
141-2-198-7250-7-72130-520410-PBEN-0000-198	State Retirement	3,954	3,607		7,561
141-2-198-7250-7-72130-520610-PBEN-0000-198	Life Insurance	21	19		40
141-2-198-7250-7-72130-520710-PBEN-0000-198	Medical Insurance	6,536	4,098		10,634
141-2-198-7250-7-72130-520810-PBEN-0000-198	Dental Insurance	204	121		325
141-2-198-7250-7-72130-521010-PBEN-0000-198	Unemployment	10	4		14
141-2-198-7250-7-72130-521210-0000-0000-198	Employer Medicare	843	1,077		1,920
141-2-198-7250-7-72130-521210-PBEN-0000-198	Employer Medicare	393	470		863
141-2-198-7250-7-72130-529910-PBEN-0000-198	Long Term Disability	63	26		89
141-2-198-7250-7-72130-529930-PBEN-0000-198	Short Term Disability	70	38		108
141-2-198-7250-7-72130-535510-0000-0000-198	Travel-Mileage	975	4,921		5,896
141-2-198-7250-7-72130-539990-0000-0000-198	Other Contracted Services	95,287	194,848		290,135
141-2-198-7250-7-72130-549990-0000-0000-198	Other Supplies And Materials	2,469	3,589		6,058
141-2-198-7250-7-72130-552410-0000-0000-198	In Service/Staff Development	4,500	17,400		21,900
	Total 72130 - Other Student Support	**177,236**	**383,161**	**-**	**560,397**
141-2-198-0000-0-99100-550410-0000-0000-198	Indirect Cost (10.19%)	8,350	23,148		31,498
	Total 99100 - Indirect Cost	**8,350**	**23,148**	**-**	**31,498**
	TOTAL BUDGET	**185,586**	**406,309**	**-**	**591,895**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
BJA FY23 STOP SCHOOL VIOLENCE PREVENTION PROGRAM
BUDGET FISCAL YEAR 2024-2025
FY24 carryover is $245,164.20
FY25 allocation is $323,913.42

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-309-0000-0-00000-479900-0000-0000-309	Revenue	144,550	424,527		569,077
	Total Source of Funds	**144,550**	**424,527**	**-**	**569,077**

USE OF FUNDS SUMMARY

72130	Other Student Support	131,182	390,880	-	522,062
99100	Indirect Cost	13,368	33,647	-	47,015
	Total Use of Funds	**144,550**	**424,527**	**-**	**569,077**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-309-0000-0-72130-518990-0000-0000-309	Other Salaries	21,708	4,500		26,208
141-2-309-0000-0-72130-518990-PBEN-0000-309	Other Salaries	34,500	21,393		55,893
141-2-309-0000-0-72130-518990-PWOB-0000-309	Other Salaries	11,715	28,785		40,500
141-2-309-0000-0-72130-520110-0000-0000-309	Social Security	1,346	279		1,625
141-2-309-0000-0-72130-520110-PBEN-0000-309	Social Security	2,139	1,326		3,465
141-2-309-0000-0-72130-520110-PWOB-0000-309	Social Security	726	1,785		2,511
141-2-309-0000-0-72130-520410-0000-0000-309	State Retirement	3,191	137		3,328
141-2-309-0000-0-72130-520410-PBEN-0000-309	State Retirement	5,072	2,026		7,098
141-2-309-0000-0-72130-520610-PBEN-0000-309	Life Insurance	18	22		40
141-2-309-0000-0-72130-520710-PBEN-0000-309	Medical Insurance	6,476	4,158		10,634
141-2-309-0000-0-72130-520810-PBEN-0000-309	Dental Insurance	215	110		325
141-2-309-0000-0-72130-521010-PBEN-0000-309	Unemployment	7	7		14
141-2-309-0000-0-72130-521210-0000-0000-309	Employer Medicare	315	65		380
141-2-309-0000-0-72130-521210-PBEN-0000-309	Employer Medicare	500	310		810
141-2-309-0000-0-72130-521210-PWOB-0000-309	Employer Medicare	170	417		587
141-2-309-0000-0-72130-529910-PBEN-0000-309	Long Term Disability	47	37		84
141-2-309-0000-0-72130-529930-PBEN-0000-309	Short Term Disability	54	48		102
141-2-309-0000-0-72130-547110-0000-0000-309	Software	2,732	468		3,200
141-2-309-0000-0-72130-549990-0000-0000-309	Other Supplies And Materials	2,733	6,587		9,320
141-2-309-0000-0-72130-552410-0000-0000-309	In Service/Staff Development	37,518	318,420		355,938
	Total 72130 - Other Student Support	**131,182**	**390,880**	**-**	**522,062**
141-2-309-0000-0-99100-550410-0000-0000-309	Indirect Cost (10.19%)				
	Total 99100 - Indirect Cost	13,368	33,647		47,015
		13,368	**33,647**	**-**	**47,015**
	TOTAL BUDGET				
		144,550	**424,527**	**-**	**569,077**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
CCEIS - COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES
BUDGET FISCAL YEAR 2024-2025

	FY25 Transfer from IDEA B	1,366,536			1,366,536
	FY24 Carryover	-	194,956		194,956
	Total Source of Funds	**1,366,536**	**194,956**	**-**	**1,561,492**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-327-0000-0-00000-471430-0000-0000	Revenue	1,366,536	194,956		1,561,492
	Total Source of Funds	**1,366,536**	**194,956**	**-**	**1,561,492**

USE OF FUNDS SUMMARY

71100	Regular Instruction	769,857	13,817	-	783,674
72130	Other Student Support	596,679	181,139	-	777,818
	Total Use of Funds	**1,366,536**	**194,956**	**-**	**1,561,492**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
System Wide					
141-2-327-6000-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	64,750			64,750
141-2-327-6000-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	31,226	1,774		33,000
141-2-327-6000-1-71100-520110-PBEN-0000	Social Security	5,951	109		6,060
141-2-327-6000-1-71100-520410-PBEN-0000	State Retirement	11,260			11,260
141-2-327-6000-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-6000-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-6000-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-6000-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-6000-1-71100-521210-PBEN-0000	Medicare	1,392	28		1,420
141-2-327-6000-1-71100-529910-PBEN-0000	Long Term Disability	144	26		170
141-2-327-6000-1-71100-529930-PBEN-0000	Short Term Disability	175	75		250
	Total 71100 - Regular Instruction - Allen Elementary	**136,924**	**2,012**	**-**	**138,936**
Calvin Donaldson Elementary					
141-2-327-0037-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	57,654			57,654
141-2-327-0037-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	28,278	972		29,250
141-2-327-0037-1-71100-520110-PBEN-0000	Social Security	5,328			5,328
141-2-327-0037-1-71100-520410-PBEN-0000	State Retirement	10,095			10,095
141-2-327-0037-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0037-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0037-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0037-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0037-1-71100-521210-PBEN-0000	Medicare	1,246			1,246
141-2-327-0037-1-71100-529910-PBEN-0000	Long Term Disability	129	21		150
141-2-327-0037-1-71100-529930-PBEN-0000	Short Term Disability	156	19		175
	Total 71100 - Regular Instruction - Brown Academy	**124,912**	**1,012**	**-**	**125,924**
Middle Valley Elementary					
141-2-327-0085-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	67,411			67,411
141-2-327-0085-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	28,995	1,655		30,650
141-2-327-0085-1-71100-520110-PBEN-0000	Social Security	5,977	103		6,080
141-2-327-0085-1-71100-520410-PBEN-0000	State Retirement	11,206			11,206
141-2-327-0085-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0085-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0085-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0085-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0085-1-71100-521210-PBEN-0000	Medicare	1,398	23		1,421
141-2-327-0085-1-71100-529910-PBEN-0000	Long Term Disability	145	30		175
141-2-327-0085-1-71100-529930-PBEN-0000	Short Term Disability	175	35		210
	Total 71100 - Regular Instruction - Middle Valley Elementary	**137,333**	**1,846**	**-**	**139,179**
Barger Academy					
141-2-327-0097-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	47,553	3,447		51,000
141-2-327-0097-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	26,280	1,720		28,000
141-2-327-0097-1-71100-520110-PBEN-0000	Social Security	4,578	322		4,900
141-2-327-0097-1-71100-520410-PBEN-0000	State Retirement	8,761			8,761
141-2-327-0097-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0097-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0097-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0097-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0097-1-71100-521210-PBEN-0000	Medicare	1,071	79		1,150
141-2-327-0097-1-71100-529910-PBEN-0000	Long Term Disability	111	19		130
141-2-327-0097-1-71100-529930-PBEN-0000	Short Term Disability	134	31		165
	Total 71100 - Regular Instruction - Barger Academy	**110,514**	**5,618**	**-**	**116,132**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Ooltewah Elementary					
141-2-327-0155-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	72,732			72,732
141-2-327-0155-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	31,226	904		32,130
141-2-327-0155-1-71100-520110-PBEN-0000	Social Security	6,445	55		6,500
141-2-327-0155-1-71100-520410-PBEN-0000	State Retirement	12,082			12,082
141-2-327-0155-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0155-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0155-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0155-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0155-1-71100-521210-PBEN-0000	Medicare	1,507			1,507
141-2-327-0155-1-71100-529910-PBEN-0000	Long Term Disability	156	34		190
141-2-327-0155-1-71100-529930-PBEN-0000	Short Term Disability	189	61		250
	Total 71100 - Regular Instruction - Ooltewah Elementary	**146,363**	**1,054**	**-**	**147,417**
Red Bank Elementary					
141-2-327-0171-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	48,978	2,022		51,000
141-2-327-0171-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	27,594			27,594
141-2-327-0171-1-71100-520110-PBEN-0000	Social Security	4,748	127		4,875
141-2-327-0171-1-71100-520410-PBEN-0000	State Retirement	9,101			9,101
141-2-327-0171-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0171-1-71100-520710-PBEN-0000	Health Insurance	21,268			21,268
141-2-327-0171-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0171-1-71100-521010-PBEN-0000	Unemployment Compensation	28			28
141-2-327-0171-1-71100-521210-PBEN-0000	Medicare	1,110	30		1,140
141-2-327-0171-1-71100-529910-PBEN-0000	Long Term Disability	115	25		140
141-2-327-0171-1-71100-529930-PBEN-0000	Short Term Disability	139	71		210
	Total 71100 - Regular Instruction - Red Bank Elementary	**113,811**	**2,275**	**-**	**116,086**
	Total 71100 - Regular Instruction	**644,945**	**13,817**	**-**	**657,750**
141-2-327-0000-0-72130-510530-PBEN-0000	SEAD Coordinator (1 FTE)	92,762	20,043		112,805
141-2-327-0000-0-72130-512310-PBEN-0000	Guidance - Lead Counselors (3 FTE)	232,416	8,586		241,002
141-2-327-0000-0-72130-518990-PBEN-0000	Data Specialist	-	56,234		56,234
141-2-327-0000-0-72130-520110-PBEN-0000	Social Security	20,161	5,261		25,422
141-2-327-0000-0-72130-520410-PBEN-0000	State Retirement	33,493	8,266		41,759
141-2-327-0000-0-72130-520610-PBEN-0000	Life Insurance	160	40		200
141-2-327-0000-0-72130-520710-PBEN-0000	Health Insurance	42,536	10,634		53,170
141-2-327-0000-0-72130-520810-PBEN-0000	Dental Insurance	1,300	325		1,625
141-2-327-0000-0-72130-521010-PBEN-0000	Unemployment Compensation	56	14		70
141-2-327-0000-0-72130-521210-PBEN-0000	Medicare	4,715	1,230		5,945
141-2-327-0000-0-72130-529910-PBEN-0000	Long Term Disability	488	196		684
141-2-327-0000-0-72130-529930-PBEN-0000	Short Term Disability	592	310		902
141-2-327-0000-0-72130-539990-0000-0000	Contracted Services - Licensed Therapist	168,000			168,000
141-2-327-0000-0-72130-552410-0000-0000	Professional Development		70,000		70,000
	Total 72130 - Other Student Support	**596,679**	**181,139**	**-**	**777,818**
	TOTAL BUDGET	**1,366,536**	**194,956**	**-**	**1,561,492**

****Ex Ed has budgeted in IDEA for CCEIS for Ex Ed Students.**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
IDEA PART B GRANT
BUDGET FISCAL YEAR 2024-2025

	2025 Award	11,720,395			11,720,395
	2024 Carryover	-	2,352,364		2,352,364
	Transfer to CCEIS	(1,366,536)			(1,366,536)
	Transfer 2024 CCEIS Carryover	-	(194,956)		(194,956)
	Total Source of Funds	**10,353,859**	**2,157,408**	**-**	**12,511,267**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	10,353,859	2,157,408		12,511,267
	Total Source of Funds	**10,353,859**	**2,157,408**	**-**	**12,511,267**

USE OF FUNDS SUMMARY

71200	Special Education Instruction	8,237,506	2,835,606	(1,221,974)	9,851,138
72220	Special Education Support	2,043,389	360,733	(8,465)	2,395,657
72710	Transportation	1,000	-	-	1,000
99100	Indirect Cost	71,964	191,508	-	263,472
	Total Use of Funds	**10,353,859**	**3,387,847**	**(1,230,439)**	**12,511,267**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000			1,000
	Total 72710 - Transportation	**1,000**	**-**	**-**	**1,000**
141-2-328-0000-0-99100-550410-0000-0000-328	Indirect Cost (2.16%)	71,964	191,508		263,472
	Total 99100 - Indirect Cost	**71,964**	**191,508**	**-**	**263,472**
DLP - PreSchool Programs					
Apison Elementary					
141-2-328-0013-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	72,539		(72,539)	-
141-2-328-0013-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	59,938	262		60,200
141-2-328-0013-6-71200-520110-PBEN-0000-328	Social Security	8,120		(4,388)	3,732
141-2-328-0013-6-71200-520410-PBEN-0000-328	State Retirement	16,084		(7,234)	8,850
141-2-328-0013-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0013-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0013-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0013-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0013-6-71200-521210-PBEN-0000-328	Medicare	1,899		(1,027)	872
141-2-328-0013-6-71200-529910-PBEN-0000-328	Long Term Disability	197		(87)	110
141-2-328-0013-6-71200-529930-PBEN-0000-328	Short Term Disabillity	239		(99)	140
	Total 71200 - Special Education Instruction - Apison DLF	**192,055**	**262**	**(96,387)**	**95,930**
Daisy Elementary					
141-2-328-0050-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP	27,831		(27,831)	-
141-2-328-0050-6-71200-520110-PBEN-0000-328	Social Security	1,694		(1,694)	-
141-2-328-0050-6-71200-520410-PBEN-0000-328	State Retirement	4,017		(4,017)	-
141-2-328-0050-6-71200-520610-PBEN-0000-328	Life Insurance	40		(40)	-
141-2-328-0050-6-71200-520710-PBEN-0000-328	Health Insurance	10,634		(10,634)	-
141-2-328-0050-6-71200-520810-PBEN-0000-328	Dental Insurance	325		(325)	-
141-2-328-0050-6-71200-521010-PBEN-0000-328	Unemployment Compensation	14		(14)	-
141-2-328-0050-6-71200-521210-PBEN-0000-328	Medicare	396		(396)	-
141-2-328-0050-6-71200-529910-PBEN-0000-328	Long Term Disability	42		(42)	-
141-2-328-0050-6-71200-529930-PBEN-0000-328	Short Term Disabillity	51		(51)	-
	Total 71200 - Special Education Instruction - Daisy DLF	**45,044**	**-**	**(45,044)**	**-**
East Side Elementary					
141-2-328-0078-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	78,250		(78,250)	-
141-2-328-0078-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	55,008	4,992		60,000
141-2-328-0078-6-71200-520110-PBEN-0000-328	Social Security	8,169		(4,449)	3,720
141-2-328-0078-6-71200-520410-PBEN-0000-328	State Retirement	15,947		(7,127)	8,820
141-2-328-0078-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0078-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0078-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0078-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0078-6-71200-521210-PBEN-0000-328	Medicare	1,910		(1,040)	870
141-2-328-0078-6-71200-529910-PBEN-0000-328	Long Term Disability	199		(89)	110
141-2-328-0078-6-71200-529930-PBEN-0000-328	Short Term Disabillity	241		(101)	140
	Total 71200 - Special Education Instruction - East Side Elem DLF	**192,763**	**4,992**	**(102,069)**	**95,686**
Middle Valley Elementary					
141-2-328-0085-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	73,422		(73,422)	-
141-2-328-0085-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP	33,801		(33,801)	-
141-2-328-0085-6-71200-520110-PBEN-0000-328	Social Security	6,585		(6,585)	-
141-2-328-0085-6-71200-520410-PBEN-0000-328	State Retirement	12,406		(12,406)	-
141-2-328-0085-6-71200-520610-PBEN-0000-328	Life Insurance	80		(80)	-
141-2-328-0085-6-71200-520710-PBEN-0000-328	Health Insurance	21,268		(21,268)	-
141-2-328-0085-6-71200-520810-PBEN-0000-328	Dental Insurance	650		(650)	-
141-2-328-0085-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28		(28)	-
141-2-328-0085-6-71200-521210-PBEN-0000-328	Medicare	1,540		(1,540)	-
141-2-328-0085-6-71200-529910-PBEN-0000-328	Long Term Disability	161		(161)	-
141-2-328-0085-6-71200-529930-PBEN-0000-328	Short Term Disabillity	196		(196)	-
	Total 71200 - Special Education Instruction - Middle Valley DLF	**150,137**	**-**	**(150,137)**	**-**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Wolftever Elementary					
141-2-328-0148-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	48,071		(48,071)	-
141-2-328-0148-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	59,859	3,141		63,000
141-2-328-0148-6-71200-520110-PBEN-0000-328	Social Security	6,598		(2,698)	3,900
141-2-328-0148-6-71200-520410-PBEN-0000-328	State Retirement	13,552		(4,252)	9,300
141-2-328-0148-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0148-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0148-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0148-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0148-6-71200-521210-PBEN-0000-328	Medicare	1,543		(629)	914
141-2-328-0148-6-71200-529910-PBEN-0000-328	Long Term Disability	244		(129)	115
141-2-328-0148-6-71200-529930-PBEN-0000-328	Short Term Disabillity	196		(31)	165
	Total 71200 - Special Education Instruction - Wolftever DLF	**163,102**	**3,141**	**(66,823)**	**99,420**
Nolan Elementary					
141-2-328-0149-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	52,333		(52,333)	-
141-2-328-0149-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	53,060	2,940		56,000
141-2-328-0149-6-71200-520110-PBEN-0000-328	Social Security	6,441		(2,969)	3,472
141-2-328-0149-6-71200-520410-PBEN-0000-328	State Retirement	12,991		(4,759)	8,232
141-2-328-0149-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0149-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0149-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0149-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0149-6-71200-521210-PBEN-0000-328	Medicare	1,506		(694)	812
141-2-328-0149-6-71200-529910-PBEN-0000-328	Long Term Disability	158		(63)	95
141-2-328-0149-6-71200-529930-PBEN-0000-328	Short Term Disabillity	191		(51)	140
	Total 71200 - Special Education Instruction - Nolan DLF	**159,719**	**2,940**	**(71,882)**	**90,777**
Ooltewah Elementary					
141-2-328-0155-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	57,605		(57,605)	-
141-2-328-0155-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,230	3,070		61,300
141-2-328-0155-6-71200-520110-PBEN-0000-328	Social Security	7,088		(3,288)	3,800
141-2-328-0155-6-71200-520410-PBEN-0000-328	State Retirement	14,294		(5,283)	9,011
141-2-328-0155-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0155-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0155-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0155-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0155-6-71200-521210-PBEN-0000-328	Medicare	1,657		(769)	888
141-2-328-0155-6-71200-529910-PBEN-0000-328	Long Term Disability	174		(54)	120
141-2-328-0155-6-71200-529930-PBEN-0000-328	Short Term Disabillity	211		(31)	180
	Total 71200 - Special Education Instruction - Ooltewah DLF	**172,298**	**3,070**	**(78,043)**	**97,325**
Red Bank Elementary					
141-2-328-0171-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	62,876		(62,876)	-
141-2-328-0171-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	56,340	860		57,200
141-2-328-0171-6-71200-520110-PBEN-0000-328	Social Security	7,298		(3,752)	3,546
141-2-328-0171-6-71200-520410-PBEN-0000-328	State Retirement	14,559		(6,151)	8,408
141-2-328-0171-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0171-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0171-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0171-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0171-6-71200-521210-PBEN-0000-328	Medicare	1,706		(877)	829
141-2-328-0171-6-71200-529910-PBEN-0000-328	Long Term Disability	179		(79)	100
141-2-328-0171-6-71200-529930-PBEN-0000-328	Short Term Disabillity	217		(67)	150
	Total 71200 - Special Education Instruction - Red Bank DLF	**176,214**	**860**	**(84,815)**	**92,259**
Rivermont Elementary					
141-2-328-0183-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	53,651		(53,651)	-
141-2-328-0183-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	57,743	3,607		61,350
141-2-328-0183-6-71200-520110-PBEN-0000-328	Social Security	6,813		(3,010)	3,803
141-2-328-0183-6-71200-520410-PBEN-0000-328	State Retirement	13,815		(4,797)	9,018
141-2-328-0183-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0183-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0183-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0183-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0183-6-71200-521210-PBEN-0000-328	Medicare	1,593		(703)	890
141-2-328-0183-6-71200-529910-PBEN-0000-328	Long Term Disability	167		(67)	100
141-2-328-0183-6-71200-529930-PBEN-0000-328	Short Term Disabillity	202		(52)	150
	Total 71200 - Special Education Instruction - Rivermont DLF	**167,023**	**3,607**	**(73,293)**	**97,337**
Orchard Knob Elementary					
141-2-328-0194-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	53,651		(53,651)	-
141-2-328-0194-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,009			60,009
141-2-328-0194-6-71200-520110-PBEN-0000-328	Social Security	6,953			6,953
141-2-328-0194-6-71200-520410-PBEN-0000-328	State Retirement	14,158			14,158
141-2-328-0194-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0194-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0194-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0194-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0194-6-71200-521210-PBEN-0000-328	Medicare	1,626		(756)	870
141-2-328-0194-6-71200-529910-PBEN-0000-328	Long Term Disability	170		(60)	110
141-2-328-0194-6-71200-529930-PBEN-0000-328	Short Term Disabillity	207		(37)	170
	Total 71200 - Special Education Instruction - Orchard Knob DLF	**169,813**	**-**	**(65,517)**	**104,296**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Snow Hill Elementary					
141-2-328-0215-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	74,298		(74,298)	-
141-2-328-0215-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	59,148	2,852		62,000
141-2-328-0215-6-71200-520110-PBEN-0000-328	Social Security	8,180		(4,336)	3,844
141-2-328-0215-6-71200-520410-PBEN-0000-328	State Retirement	16,148		(7,034)	9,114
141-2-328-0215-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0215-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0215-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0215-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0215-6-71200-521210-PBEN-0000-328	Medicare	1,913		(1,013)	900
141-2-328-0215-6-71200-529910-PBEN-0000-328	Long Term Disability	200		(80)	120
141-2-328-0215-6-71200-529930-PBEN-0000-328	Short Term Disabillity	243		(68)	175
	Total 71200 - Special Education Instruction - Snow Hill DLF	**193,169**	**2,852**	**(97,842)**	**98,179**
Soddy Elementary					
141-2-328-0230-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	75,175		(75,175)	-
141-2-328-0230-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	59,148	2,852		62,000
141-2-328-0230-6-71200-520110-PBEN-0000-328	Social Security	8,235		(4,391)	3,844
141-2-328-0230-6-71200-520410-PBEN-0000-328	State Retirement	16,239		(7,125)	9,114
141-2-328-0230-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0230-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(40,634)	(8,732)
141-2-328-0230-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0230-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0230-6-71200-521210-PBEN-0000-328	Medicare	1,925		(1,026)	899
141-2-328-0230-6-71200-529910-PBEN-0000-328	Long Term Disability	202		(82)	120
141-2-328-0230-6-71200-529930-PBEN-0000-328	Short Term Disabillity	245		(70)	175
	Total 71200 - Special Education Instruction - Soddy DLF	**194,208**	**2,852**	**(128,882)**	**68,178**
Spring Creek Elementary					
141-2-328-0235-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	53,652		(53,652)	-
141-2-328-0235-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,508	1,492		60,000
141-2-328-0235-6-71200-520110-PBEN-0000-328	Social Security	6,861			6,861
141-2-328-0235-6-71200-520410-PBEN-0000-328	State Retirement	13,928			13,928
141-2-328-0235-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0235-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0235-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0235-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0235-6-71200-521210-PBEN-0000-328	Medicare	1,604		(734)	870
141-2-328-0235-6-71200-529910-PBEN-0000-328	Long Term Disability	168		(53)	115
141-2-328-0235-6-71200-529930-PBEN-0000-328	Short Term Disabillity	204		(34)	170
	Total 71200 - Special Education Instruction - Spring Hill DLF	**167,964**	**1,492**	**(65,486)**	**103,970**
Westview Elementary					
141-2-328-0265-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	72,539		(72,539)	-
141-2-328-0265-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	62,875	2,884		65,759
141-2-328-0265-6-71200-520110-PBEN-0000-328	Social Security	8,302		(4,225)	4,077
141-2-328-0265-6-71200-520410-PBEN-0000-328	State Retirement	16,515		(6,849)	9,666
141-2-328-0265-6-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0265-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0265-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0265-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0265-6-71200-521210-PBEN-0000-328	Medicare	1,941		(988)	953
141-2-328-0265-6-71200-529910-PBEN-0000-328	Long Term Disability	203		(73)	130
141-2-328-0265-6-71200-529930-PBEN-0000-328	Short Term Disabillity	247		(67)	180
	Total 71200 - Special Education Instruction - Westview DLF	**195,661**	**2,884**	**(95,754)**	**102,791**
	Total DLP (PreK Programs)	**2,339,170**	**28,952**	**(1,221,974)**	**1,146,148**
IDEA CCEIS					
Calvin Donaldson					
141-2-328-0037-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	41,314	28,544		69,858
141-2-328-0037-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (1 FTE)	14,671	15,289		29,960
141-2-328-0037-1-71200-520110-PBEN-6511-328	Social Security	3,471	2,718		6,189
141-2-328-0037-1-71200-520410-PBEN-6511-328	State Retirement	6,412	4,279		10,691
141-2-328-0037-1-71200-520610-PBEN-6511-328	Life Insurance	44	36		80
141-2-328-0037-1-71200-520710-PBEN-6511-328	Health Insurance	11,697	9,571		21,268
141-2-328-0037-1-71200-520810-PBEN-6511-328	Dental Insurance	357	293		650
141-2-328-0037-1-71200-521010-PBEN-6511-328	Unemployment Compensation	15	13		28
141-2-328-0037-1-71200-521210-PBEN-6511-328	Medicare	811	636		1,447
141-2-328-0037-1-71200-529910-PBEN-6511-328	Long Term Disability	83	87		170
141-2-328-0037-1-71200-529930-PBEN-6511-328	Short Term Disabillity	101	109		210
	Total 71200 - Special Education Instruction	**78,976**	**61,575**	**-**	**140,551**
Middle Valley Elementary					
141-2-328-0085-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	34,306	16,694		51,000
141-2-328-0085-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (1 FTE)	17,871	11,388		29,259
141-2-328-0085-1-71200-520110-PBEN-6511-328	Social Security	3,235	1,741		4,976
141-2-328-0085-1-71200-520410-PBEN-6511-328	State Retirement	6,160	2,731		8,891
141-2-328-0085-1-71200-520610-PBEN-6511-328	Life Insurance	44	36		80
141-2-328-0085-1-71200-520710-PBEN-6511-328	Health Insurance	11,697	9,571		21,268
141-2-328-0085-1-71200-520810-PBEN-6511-328	Dental Insurance	357	293		650
141-2-328-0085-1-71200-521010-PBEN-6511-328	Unemployment Compensation	15	13		28
141-2-328-0085-1-71200-521210-PBEN-6511-328	Medicare	756	408		1,164
141-2-328-0085-1-71200-529910-PBEN-6511-328	Long Term Disability	78	72		150
141-2-328-0085-1-71200-529930-PBEN-6511-328	Short Term Disabillity	94	106		200
	Total 71200 - Special Education Instruction -	**74,613**	**43,053**	**-**	**117,666**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Ooltewah Elementary					
141-2-328-0155-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	25,905	25,095		51,000
141-2-328-0155-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (1 FTE)	17,871	7,658		25,529
141-2-328-0155-1-71200-520110-PBEN-6511-328	Social Security	2,714	2,031		4,745
141-2-328-0155-1-71200-520410-PBEN-6511-328	State Retirement	5,295	3,048		8,343
141-2-328-0155-1-71200-520610-PBEN-6511-328	Life Insurance	44	36		80
141-2-328-0155-1-71200-520710-PBEN-6511-328	Health Insurance	11,697	9,571		21,268
141-2-328-0155-1-71200-520810-PBEN-6511-328	Dental Insurance	357	293		650
141-2-328-0155-1-71200-521010-PBEN-6511-328	Unemployment Compensation	15	13		28
141-2-328-0155-1-71200-521210-PBEN-6511-328	Medicare	634	476		1,110
141-2-328-0155-1-71200-529910-PBEN-6511-328	Long Term Disability	65	85		150
141-2-328-0155-1-71200-529930-PBEN-6511-328	Short Term Disabillity	79	121		200
	Total 71200 - Special Education Instruction	**64,676**	**48,427**	**-**	**113,103**
141-2-328-6000-0-71200-542910-0000-0000-328	Instructional Supplies	-	120,338		120,338
	Total 71200 - Special Education Instruction	**-**	**120,338**	**-**	**120,338**
	Total 71200 - Special Education Instruction - CCEIS	**218,265**	**273,393**	**-**	**491,658**
141-2-328-6000-0-72220-518990-PBEN-6511-328	Registered Behavior Technician (7 FTE)	147,692	100,909		248,601
141-2-328-6000-0-72220-520110-PBEN-6511-328	Social Security	8,500	6,913		15,413
141-2-328-6000-0-72220-520410-PBEN-6511-328	State Retirement	20,155	16,389		36,544
141-2-328-6000-0-72220-520610-PBEN-6511-328	Life Insurance	154	126		280
141-2-328-6000-0-72220-520710-PBEN-6511-328	Health Insurance	40,940	33,498		74,438
141-2-328-6000-0-72220-520810-PBEN-6511-328	Dental Insurance	1,251	1,024		2,275
141-2-328-6000-0-72220-521010-PBEN-6511-328	Unemployment Compensation	53	45		98
141-2-328-6000-0-72220-521210-PBEN-6511-328	Medicare	1,988	1,617		3,605
141-2-328-6000-0-72220-529910-PBEN-6511-328	Long Term Disability	205	195		400
141-2-328-6000-0-72220-529930-PBEN-6511-328	Short Term Disabillity	249	251		500
	Total 72220 - Special Ed Support - - CCEIS	**221,187**	**160,967**	**-**	**382,154**
	Total IDEA CCEIS	**439,452**	**434,360**	**-**	**873,812**
PALS					
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -241 (2 FTE)	183,606			183,606
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -201 (1 FTE)	61,739			61,739
141-2-328-0000-0-72220-513510-PBEN-0000-328	Diagnostician - 241 (2 FTE)	161,445			161,445
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 241 (2 FTE)	145,098	6,724		151,822
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 201 (1 FTE)	64,484			64,484
141-2-328-0000-0-72220-520110-PBEN-0000-328	Social Security	38,215			38,215
141-2-328-0000-0-72220-520410-PBEN-0000-328	State Retirement	63,486			63,486
141-2-328-0000-0-72220-520610-PBEN-0000-328	Life Insurance	320			320
141-2-328-0000-0-72220-520710-PBEN-0000-328	Health Insurance	85,072			85,072
141-2-328-0000-0-72220-520810-PBEN-0000-328	Dental Insurance	2,600			2,600
141-2-328-0000-0-72220-521010-PBEN-0000-328	Unemployment Compensation	112			112
141-2-328-0000-0-72220-521210-PBEN-0000-328	Medicare	17,402		(8,465)	8,937
141-2-328-0000-0-72220-529910-PBEN-0000-328	Long Term Disability	925			925
141-2-328-0000-0-72220-529930-PBEN-0000-328	Short Term Disabillity	1,122			1,122
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	17,500			17,500
	Total 72220 - Special Education Instruction Support - PALS	**843,126**	**6,724**	**(8,465)**	**841,385**
Apison Elementary					
141-2-328-0013-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,976	2,874		63,850
141-2-328-0013-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	31,429	1,442		32,871
141-2-328-0013-1-71200-520110-PBEN-0000-328	Social Security	5,636	361		5,997
141-2-328-0013-1-71200-520410-PBEN-0000-328	State Retirement	13,363	855		14,218
141-2-328-0013-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0013-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0013-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0013-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0013-1-71200-521210-PBEN-0000-328	Medicare	1,318	84		1,402
141-2-328-0013-1-71200-529910-PBEN-0000-328	Long Term Disability	138	7		145
141-2-328-0013-1-71200-529930-PBEN-0000-328	Short Term Disabillity	168	82		250
	Total 71200 - Special Education Instruction	**146,067**	**5,705**	**-**	**151,772**
Big Ridge Elementary					
141-2-328-0019-1-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	53,651	1,557		55,208
141-2-328-0019-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	59,180	2,865		62,045
141-2-328-0019-1-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	57,295	3,403		60,698
141-2-328-0019-1-71200-520110-PBEN-0000-328	Social Security	10,392	641		11,033
141-2-328-0019-1-71200-520410-PBEN-0000-328	State Retirement	22,302	1,428		23,730
141-2-328-0019-1-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0019-1-71200-520710-PBEN-0000-328	Health Insurance	53,170			53,170
141-2-328-0019-1-71200-520810-PBEN-0000-328	Dental Insurance	1,625			1,625
141-2-328-0019-1-71200-521010-PBEN-0000-328	Unemployment Compensation	70			70
141-2-328-0019-1-71200-521210-PBEN-0000-328	Medicare	2,430	150		2,580
141-2-328-0019-1-71200-529910-PBEN-0000-328	Long Term Disability	254	16		270
141-2-328-0019-1-71200-529930-PBEN-0000-328	Short Term Disabillity	309	116		425
	Total 71200 - Special Education Instruction	**260,878**	**10,176**	**-**	**271,054**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Brainerd High					
141-2-328-0021-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,927	2,858		60,785
141-2-328-0021-3-71200-520110-PBEN-0000-328	Social Security	3,530	2,019		5,549
141-2-328-0021-3-71200-520410-PBEN-0000-328	State Retirement	8,369	4,788		13,157
141-2-328-0021-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0021-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0021-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0021-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0021-3-71200-521210-PBEN-0000-328	Medicare	825	473		1,298
141-2-328-0021-3-71200-529910-PBEN-0000-328	Long Term Disability	87	47		134
141-2-328-0021-3-71200-529930-PBEN-0000-328	Short Term Disabillity	106	57		163
	Total 71200 - Special Education Instruction	**92,870**	**10,242**	**-**	**103,112**
Calvin Donaldson					
141-2-328-0037-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530	1,416		27,946
141-2-328-0037-1-71200-520110-PBEN-0000-328	Social Security	1,613	120		1,733
141-2-328-0037-1-71200-520410-PBEN-0000-328	State Retirement	3,826	282		4,108
141-2-328-0037-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0037-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0037-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0037-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0037-1-71200-521210-PBEN-0000-328	Medicare	377	28		405
141-2-328-0037-1-71200-529910-PBEN-0000-328	Long Term Disability	40			40
141-2-328-0037-1-71200-529930-PBEN-0000-328	Short Term Disabillity	48	27		75
	Total 71200 - Special Education Instruction	**43,447**	**1,873**	**-**	**45,320**
Central High					
141-2-328-0040-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,799	3,500		61,299
141-2-328-0040-3-71200-520110-PBEN-0000-328	Social Security	3,521	280		3,801
141-2-328-0040-3-71200-520410-PBEN-0000-328	State Retirement	8,349	662		9,011
141-2-328-0040-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0040-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0040-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0040-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0040-3-71200-521210-PBEN-0000-328	Medicare	823	66		889
141-2-328-0040-3-71200-529910-PBEN-0000-328	Long Term Disability	87	5		92
141-2-328-0040-3-71200-529930-PBEN-0000-328	Short Term Disabillity	105	45		150
	Total 71200 - Special Education Instruction	**92,710**	**4,558**	**-**	**97,268**
CCA					
141-2-328-0045-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0045-4-71200-520110-PBEN-0000-328	Social Security	1,613			1,613
141-2-328-0045-4-71200-520410-PBEN-0000-328	State Retirement	3,826			3,826
141-2-328-0045-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0045-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0045-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0045-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0045-4-71200-521210-PBEN-0000-328	Medicare	377			377
141-2-328-0045-4-71200-529910-PBEN-0000-328	Long Term Disability	39			39
141-2-328-0045-4-71200-529930-PBEN-0000-328	Short Term Disabillity	47			47
	Total 71200 - Special Education Instruction	**43,445**	**-**	**-**	**43,445**
CSAS Upper					
141-2-328-0046-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	86,387			86,387
141-2-328-0046-4-71200-520110-PBEN-0000-328	Social Security	5,263			5,263
141-2-328-0046-4-71200-520410-PBEN-0000-328	State Retirement	12,478			12,478
141-2-328-0046-4-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0046-4-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0046-4-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0046-4-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0046-4-71200-521210-PBEN-0000-328	Medicare	1,230			1,230
141-2-328-0046-4-71200-529910-PBEN-0000-328	Long Term Disability	128			128
141-2-328-0046-4-71200-529930-PBEN-0000-328	Short Term Disabillity	156	54		210
	Total 71200 - Special Education Instruction	**138,681**	**54**	**-**	**138,735**
CSAS Lower					
141-2-328-0047-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,527	1,427		29,954
141-2-328-0047-1-71200-520110-PBEN-0000-328	Social Security	1,737	120		1,857
141-2-328-0047-1-71200-520410-PBEN-0000-328	State Retirement	4,120	283		4,403
141-2-328-0047-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0047-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0047-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0047-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0047-1-71200-521210-PBEN-0000-328	Medicare	406	28		434
141-2-328-0047-1-71200-529910-PBEN-0000-328	Long Term Disability	43			43
141-2-328-0047-1-71200-529930-PBEN-0000-328	Short Term Disabillity	52	28		80
	Total 71200 - Special Education Instruction	**45,898**	**1,886**	**-**	**47,784**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Daisy Elementary					
141-2-328-0050-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530	778		27,308
141-2-328-0050-1-71200-520110-PBEN-0000-328	Social Security	1,613	80		1,693
141-2-328-0050-1-71200-520410-PBEN-0000-328	State Retirement	3,826	188		4,014
141-2-328-0050-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0050-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0050-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0050-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0050-1-71200-521210-PBEN-0000-328	Medicare	377	19		396
141-2-328-0050-1-71200-529910-PBEN-0000-328	Long Term Disability	39	2		41
141-2-328-0050-1-71200-529930-PBEN-0000-328	Short Term Disabillity	47	23		70
	Total 71200 - Special Education Instruction	**43,445**	**1,090**	**-**	**44,535**
McConnell Elementary					
141-2-328-0051-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	59,890	2,155		62,045
141-2-328-0051-1-71200-520110-PBEN-0000-328	Social Security	3,651	196		3,847
141-2-328-0051-1-71200-520410-PBEN-0000-328	State Retirement	8,656	465		9,121
141-2-328-0051-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0051-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0051-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0051-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0051-1-71200-521210-PBEN-0000-328	Medicare	853	47		900
141-2-328-0051-1-71200-529910-PBEN-0000-328	Long Term Disability	90			90
141-2-328-0051-1-71200-529930-PBEN-0000-328	Short Term Disabillity	109	61		170
	Total 71200 - Special Education Instruction	**95,275**	**2,924**	**-**	**98,199**
Dalewood Middle					
141-2-328-0055-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,527	5,918		34,445
141-2-328-0055-2-71200-520110-PBEN-0000-328	Social Security	1,738	398		2,136
141-2-328-0055-2-71200-520410-PBEN-0000-328	State Retirement	4,120	943		5,063
141-2-328-0055-2-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0055-2-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0055-2-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0055-2-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0055-2-71200-521210-PBEN-0000-328	Medicare	406	93		499
141-2-328-0055-2-71200-529910-PBEN-0000-328	Long Term Disability	42	10		52
141-2-328-0055-2-71200-529930-PBEN-0000-328	Short Term Disabillity	51	39		90
	Total 71200 - Special Education Instruction	**45,897**	**7,401**	**-**	**53,298**
Dupont Elementary School					
141-2-328-0058-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	30,171			30,171
141-2-328-0058-1-71200-520110-PBEN-0000-328	Social Security	1,870			1,870
141-2-328-0058-1-71200-520410-PBEN-0000-328	State Retirement	4,435			4,435
141-2-328-0058-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0058-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0058-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0058-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0058-1-71200-521210-PBEN-0000-328	Medicare	437			437
141-2-328-0058-1-71200-529910-PBEN-0000-328	Long Term Disability	45			45
141-2-328-0058-1-71200-529930-PBEN-0000-328	Short Term Disabillity	55	15		70
	Total 71200 - Special Education Instruction	**48,026**	**15**	**-**	**48,041**
East Hamilton High					
141-2-328-0059-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,465	5,115		63,580
141-2-328-0059-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,509			28,509
141-2-328-0059-3-71200-520110-PBEN-0000-328	Social Security	5,299	380		5,679
141-2-328-0059-3-71200-520410-PBEN-0000-328	State Retirement	12,564	900		13,464
141-2-328-0059-3-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0059-3-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0059-3-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0059-3-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0059-3-71200-521210-PBEN-0000-328	Medicare	1,239	89		1,328
141-2-328-0059-3-71200-529910-PBEN-0000-328	Long Term Disability	129			129
141-2-328-0059-3-71200-529930-PBEN-0000-328	Short Term Disabillity	157	93		250
	Total 71200 - Special Education Instruction	**139,401**	**6,577**	**-**	**145,978**
East Hamilton Middle					
141-2-328-0060-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	56,728	3,875		60,603
141-2-328-0060-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,719			30,719
141-2-328-0060-2-71200-520110-PBEN-0000-328	Social Security	5,297	275		5,572
141-2-328-0060-2-71200-520410-PBEN-0000-328	State Retirement	12,560	651		13,211
141-2-328-0060-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0060-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0060-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0060-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0060-2-71200-521210-PBEN-0000-328	Medicare	1,238	65		1,303
141-2-328-0060-2-71200-529910-PBEN-0000-328	Long Term Disability	129	11		140
141-2-328-0060-2-71200-529930-PBEN-0000-328	Short Term Disabillity	157	68		225
	Total 71200 - Special Education Instruction	**139,867**	**4,945**	**-**	**144,812**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
East Brainerd Elementary					
141-2-328-0062-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,438	393		58,831
141-2-328-0062-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530	778		27,308
141-2-328-0062-1-71200-520110-PBEN-0000-328	Social Security	5,175	166		5,341
141-2-328-0062-1-71200-520410-PBEN-0000-328	State Retirement	12,269	393		12,662
141-2-328-0062-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0062-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0062-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0062-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0062-1-71200-521210-PBEN-0000-328	Medicare	1,210	39		1,249
141-2-328-0062-1-71200-529910-PBEN-0000-328	Long Term Disability	126	3		129
141-2-328-0062-1-71200-529930-PBEN-0000-328	Short Term Disabillity	152	68		220
	Total 71200 - Special Education Instruction	**136,939**	**1,840**	**-**	**138,779**
East Lake Academy					
141-2-328-0064-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,728	2,857		60,585
141-2-328-0064-2-71200-520110-PBEN-0000-328	Social Security	3,517	239		3,756
141-2-328-0064-2-71200-520410-PBEN-0000-328	State Retirement	8,339	567		8,906
141-2-328-0064-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0064-2-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0064-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0064-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0064-2-71200-521210-PBEN-0000-328	Medicare	822	56		878
141-2-328-0064-2-71200-529910-PBEN-0000-328	Long Term Disability	86			86
141-2-328-0064-2-71200-529930-PBEN-0000-328	Short Term Disabillity	105	70		175
	Total 71200 - Special Education Instruction	**92,623**	**3,789**	**-**	**96,412**
East Ridge Elementary					
141-2-328-0065-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	58,438	2,861		61,299
141-2-328-0065-1-71200-520110-PBEN-0000-328	Social Security	3,561	240		3,801
141-2-328-0065-1-71200-520410-PBEN-0000-328	State Retirement	8,443	568		9,011
141-2-328-0065-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0065-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0065-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0065-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0065-1-71200-521210-PBEN-0000-328	Medicare	832	57		889
141-2-328-0065-1-71200-529910-PBEN-0000-328	Long Term Disability	87			87
141-2-328-0065-1-71200-529930-PBEN-0000-328	Short Term Disabillity	106	69		175
	Total 71200 - Special Education Instruction	**93,493**	**3,795**	**-**	**97,288**
East Side Elementary					
141-2-328-0078-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,502	2,861		61,363
141-2-328-0078-1-71200-520110-PBEN-0000-328	Social Security	3,565	240		3,805
141-2-328-0078-1-71200-520410-PBEN-0000-328	State Retirement	8,452	9,020		17,472
141-2-328-0078-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0078-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0078-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0078-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0078-1-71200-521210-PBEN-0000-328	Medicare	833	57		890
141-2-328-0078-1-71200-529910-PBEN-0000-328	Long Term Disability	88	7		95
141-2-328-0078-1-71200-529930-PBEN-0000-328	Short Term Disabillity	106	69		175
	Total 71200 - Special Education Instruction	**93,572**	**12,254**	**-**	**105,826**
Hunter Middle					
141-2-328-0100-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	58,438	34,970		93,408
141-2-328-0100-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530	1,416		27,946
141-2-328-0100-2-71200-520110-PBEN-0000-328	Social Security	5,175	2,349		7,524
141-2-328-0100-2-71200-520410-PBEN-0000-328	State Retirement	12,269	5,570		17,839
141-2-328-0100-2-71200-520610-PBEN-0000-328	Life Insurance	120	40		160
141-2-328-0100-2-71200-520710-PBEN-0000-328	Health Insurance	31,902	10,634		42,536
141-2-328-0100-2-71200-520810-PBEN-0000-328	Dental Insurance	975	325		1,300
141-2-328-0100-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42	14		56
141-2-328-0100-2-71200-521210-PBEN-0000-328	Medicare	1,210	550		1,760
141-2-328-0100-2-71200-529910-PBEN-0000-328	Long Term Disability	127	48		175
141-2-328-0100-2-71200-529930-PBEN-0000-328	Short Term Disabillity	154	206		360
	Total 71200 - Special Education Instruction	**136,942**	**56,122**	**-**	**193,064**
Hardy Elementary					
141-1-328-0110-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (3 FTE)	92,363			92,363
141-1-328-0110-1-71200-520110-PBEN-0000-328	Social Security	5,633			5,633
141-1-328-0110-1-71200-520410-PBEN-0000-328	State Retirement	13,356			13,356
141-1-328-0110-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-1-328-0110-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-1-328-0110-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-1-328-0110-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-1-328-0110-1-71200-521210-PBEN-0000-328	Medicare	1,317			1,317
141-1-328-0110-1-71200-529910-PBEN-0000-328	Long Term Disability	137			137
141-1-328-0110-1-71200-529930-PBEN-0000-328	Short Term Disabillity	166			166
	Total 71200 - Special Education Instruction	**146,011**	**-**	**-**	**146,011**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Loftis Middle					
141-2-328-0120-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	55,764	123		55,887
141-2-328-0120-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219	1,430		30,649
141-2-328-0120-2-71200-520110-PBEN-0000-328	Social Security	5,176	189		5,365
141-2-328-0120-2-71200-520410-PBEN-0000-328	State Retirement	12,272	449		12,721
141-2-328-0120-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0120-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0120-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0120-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0120-2-71200-521210-PBEN-0000-328	Medicare	1,210	45		1,255
141-2-328-0120-2-71200-529910-PBEN-0000-328	Long Term Disability	127			127
141-2-328-0120-2-71200-529930-PBEN-0000-328	Short Term Disabillity	155	65		220
	Total 71200 - Special Education Instruction	**136,962**	**2,301**	**-**	**139,263**
Hixson High					
141-2-328-0128-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	62,876	1,378		64,254
141-2-328-0128-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	65,990	2,899		68,889
141-2-328-0128-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	62,212			62,212
141-2-328-0128-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	62,212			62,212
141-2-328-0128-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	90,723			90,723
141-2-328-0128-3-71200-520110-PBEN-0000-328	Social Security	21,018			21,018
141-2-328-0128-3-71200-520410-PBEN-0000-328	State Retirement	47,090			47,090
141-2-328-0128-3-71200-520610-PBEN-0000-328	Life Insurance	400			400
141-2-328-0128-3-71200-520710-PBEN-0000-328	Health Insurance	106,340			106,340
141-2-328-0128-3-71200-520810-PBEN-0000-328	Dental Insurance	3,250			3,250
141-2-328-0128-3-71200-521010-PBEN-0000-328	Unemployment Compensation	140			140
141-2-328-0128-3-71200-521210-PBEN-0000-328	Medicare	4,915	83		4,998
141-2-328-0128-3-71200-529910-PBEN-0000-328	Long Term Disability	508	67		575
141-2-328-0128-3-71200-529930-PBEN-0000-328	Short Term Disabillity	617	383		1,000
	Total 71200 - Special Education Instruction	**528,291**	**4,810**	**-**	**533,101**
Hixson Middle					
141-2-328-0129-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	61,422	2,877		64,299
141-2-328-0129-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0129-2-71200-520110-PBEN-0000-328	Social Security	4,360	1,240		5,600
141-2-328-0129-2-71200-520410-PBEN-0000-328	State Retirement	12,708	570		13,278
141-2-328-0129-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0129-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0129-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0129-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0129-2-71200-521210-PBEN-0000-328	Medicare	1,253	57		1,310
141-2-328-0129-2-71200-529910-PBEN-0000-328	Long Term Disability	131	9		140
141-2-328-0129-2-71200-529930-PBEN-0000-328	Short Term Disabillity	159	116		275
	Total 71200 - Special Education Instruction	**139,602**	**4,869**	**-**	**144,471**
Howard High					
141-2-328-0137-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,089	3,496		60,585
141-2-328-0137-3-71200-520110-PBEN-0000-328	Social Security	3,477	279		3,756
141-2-328-0137-3-71200-520410-PBEN-0000-328	State Retirement	8,245	661		8,906
141-2-328-0137-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0137-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0137-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0137-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0137-3-71200-521210-PBEN-0000-328	Medicare	813	65		878
141-2-328-0137-3-71200-529910-PBEN-0000-328	Long Term Disability	85	10		95
141-2-328-0137-3-71200-529930-PBEN-0000-328	Short Term Disabillity	104	71		175
	Total 71200 - Special Education Instruction	**91,839**	**4,582**	**-**	**96,421**
North Hamilton County Elementary					
141-2-328-0147-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219			29,219
141-2-328-0147-1-71200-520110-PBEN-0000-328	Social Security	1,780			1,780
141-2-328-0147-1-71200-520410-PBEN-0000-328	State Retirement	4,221			4,221
141-2-328-0147-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0147-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0147-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0147-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0147-1-71200-521210-PBEN-0000-328	Medicare	416			416
141-2-328-0147-1-71200-529910-PBEN-0000-328	Long Term Disability	44			44
141-2-328-0147-1-71200-529930-PBEN-0000-328	Short Term Disabillity	53	22		75
	Total 71200 - Special Education Instruction	**46,746**	**22**	**-**	**46,768**
Wolftever Elementary					
141-2-328-0148-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,959	5,577		63,536
141-2-328-0148-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219			29,219
141-2-328-0148-1-71200-520110-PBEN-0000-328	Social Security	5,312	408		5,720
141-2-328-0148-1-71200-520410-PBEN-0000-328	State Retirement	12,594	968		13,562
141-2-328-0148-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0148-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0148-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0148-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0148-1-71200-521210-PBEN-0000-328	Medicare	1,242	96		1,338
141-2-328-0148-1-71200-529910-PBEN-0000-328	Long Term Disability	130	15		145
141-2-328-0148-1-71200-529930-PBEN-0000-328	Short Term Disabillity	155	110		265
	Total 71200 - Special Education Instruction	**139,650**	**7,174**	**-**	**146,824**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Nolan Elementary					
141-2-328-0149-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219	179		29,398
141-2-328-0149-1-71200-520110-PBEN-0000-328	Social Security	1,780	43		1,823
141-2-328-0149-1-71200-520410-PBEN-0000-328	State Retirement	4,221	101		4,322
141-2-328-0149-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0149-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0149-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0149-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0149-1-71200-521210-PBEN-0000-328	Medicare	416	10		426
141-2-328-0149-1-71200-529910-PBEN-0000-328	Long Term Disability	43			43
141-2-328-0149-1-71200-529930-PBEN-0000-328	Short Term Disabillity	52	33		85
	Total 71200 - Special Education Instruction	**46,744**	**366**	**-**	**47,110**
Ooltewah Elementary					
141-2-328-0155-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,928	1,435		31,363
141-2-328-0155-1-71200-520110-PBEN-0000-328	Social Security	1,824	121		1,945
141-2-328-0155-1-71200-520410-PBEN-0000-328	State Retirement	4,326	284		4,610
141-2-328-0155-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0155-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0155-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0155-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0155-1-71200-521210-PBEN-0000-328	Medicare	426	29		455
141-2-328-0155-1-71200-529910-PBEN-0000-328	Long Term Disability	45	5		50
141-2-328-0155-1-71200-529930-PBEN-0000-328	Short Term Disabillity	55	30		85
	Total 71200 - Special Education Instruction	**47,617**	**1,904**	**-**	**49,521**
Ooltewah Middle					
141-2-328-0157-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	55,026	3,182		58,208
141-2-328-0157-2-71200-520110-PBEN-0000-328	Social Security	3,319	290		3,609
141-2-328-0157-2-71200-520410-PBEN-0000-328	State Retirement	7,868	689		8,557
141-2-328-0157-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0157-2-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0157-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0157-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0157-2-71200-521210-PBEN-0000-328	Medicare	775	69		844
141-2-328-0157-2-71200-529910-PBEN-0000-328	Long Term Disability	83	7		90
141-2-328-0157-2-71200-529930-PBEN-0000-328	Short Term Disabillity	100	90		190
	Total 71200 - Special Education Instruction	**89,197**	**4,327**	**-**	**93,524**
Ooltewah High					
141-2-328-0160-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	48,541	5,374		53,915
141-2-328-0160-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	58,438	2,861		61,299
141-2-328-0160-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (3 FTE)	91,529	4,311		95,840
141-2-328-0160-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (5 FTE)	142,597	445		143,042
141-2-328-0160-3-71200-520110-PBEN-0000-328	Social Security	20,838	1,116		21,954
141-2-328-0160-3-71200-520410-PBEN-0000-328	State Retirement	47,293	2,387		49,680
141-2-328-0160-3-71200-520610-PBEN-0000-328	Life Insurance	440			440
141-2-328-0160-3-71200-520710-PBEN-0000-328	Health Insurance	116,974			116,974
141-2-328-0160-3-71200-520810-PBEN-0000-328	Dental Insurance	3,575			3,575
141-2-328-0160-3-71200-521010-PBEN-0000-328	Unemployment Compensation	154			154
141-2-328-0160-3-71200-521210-PBEN-0000-328	Medicare	4,873	261		5,134
141-2-328-0160-3-71200-529910-PBEN-0000-328	Long Term Disability	508	92		600
141-2-328-0160-3-71200-529930-PBEN-0000-328	Short Term Disabillity	617	483		1,100
	Total 71200 - Special Education Instruction	**536,377**	**17,330**	**-**	**553,707**
Lookout Valley Middle/High					
141-2-328-0165-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,331	1,923		29,254
141-2-328-0165-4-71200-520110-PBEN-0000-328	Social Security	1,694	120		1,814
141-2-328-0165-4-71200-520410-PBEN-0000-328	State Retirement	4,017	283		4,300
141-2-328-0165-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0165-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0165-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0165-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0165-4-71200-521210-PBEN-0000-328	Medicare	396	28		424
141-2-328-0165-4-71200-529910-PBEN-0000-328	Long Term Disability	42	8		50
141-2-328-0165-4-71200-529930-PBEN-0000-328	Short Term Disabillity	51	39		90
	Total 71200 - Special Education Instruction	**44,544**	**2,401**	**-**	**46,945**
Red Bank Elementary					
141-2-328-0171-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	62,633	31,799		94,432
141-2-328-0171-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,719	1,930		30,649
141-2-328-0171-1-71200-520110-PBEN-0000-328	Social Security	5,664	2,091		7,755
141-2-328-0171-1-71200-520410-PBEN-0000-328	State Retirement	13,429	4,958		18,387
141-2-328-0171-1-71200-520610-PBEN-0000-328	Life Insurance	120	40		160
141-2-328-0171-1-71200-520710-PBEN-0000-328	Health Insurance	31,902	10,634		42,536
141-2-328-0171-1-71200-520810-PBEN-0000-328	Dental Insurance	975	325		1,300
141-2-328-0171-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42	14		56
141-2-328-0171-1-71200-521210-PBEN-0000-328	Medicare	1,324	490		1,814
141-2-328-0171-1-71200-529910-PBEN-0000-328	Long Term Disability	137	113		250
141-2-328-0171-1-71200-529930-PBEN-0000-328	Short Term Disabillity	166	259		425
	Total 71200 - Special Education Instruction	**145,111**	**52,653**	**-**	**197,764**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Red Bank High School					
141-2-328-0175-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,675	3,261		29,936
141-2-328-0175-3-71200-520110-PBEN-0000-328	Social Security	1,653	203		1,856
141-2-328-0175-3-71200-520410-PBEN-0000-328	State Retirement	3,921	480		4,401
141-2-328-0175-3-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0175-3-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0175-3-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0175-3-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0175-3-71200-521210-PBEN-0000-328	Medicare	387	47		434
141-2-328-0175-3-71200-529910-PBEN-0000-328	Long Term Disability	40	10		50
141-2-328-0175-3-71200-529930-PBEN-0000-328	Short Term Disabillity	49	41		90
	Total 71200 - Special Education Instruction	**43,738**	**4,042**	**-**	**47,780**
Red Bank Middle					
141-2-328-0180-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	59,825	6,077		65,902
141-2-328-0180-2-71200-520110-PBEN-0000-328	Social Security	3,709	377		4,086
141-2-328-0180-2-71200-520410-PBEN-0000-328	State Retirement	8,794	894		9,688
141-2-328-0180-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0180-2-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0180-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0180-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0180-2-71200-521210-PBEN-0000-328	Medicare	867	89		956
141-2-328-0180-2-71200-529910-PBEN-0000-328	Long Term Disability	90	10		100
141-2-328-0180-2-71200-529930-PBEN-0000-328	Short Term Disabillity	109	71		180
	Total 71200 - Special Education Instruction	**95,420**	**7,518**	**-**	**102,938**
Sale Creek Middle/High					
141-2-328-0190-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,009	1,927		29,936
141-2-328-0190-4-71200-520110-PBEN-0000-328	Social Security	1,736	120		1,856
141-2-328-0190-4-71200-520410-PBEN-0000-328	State Retirement	4,117	284		4,401
141-2-328-0190-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0190-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0190-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0190-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0190-4-71200-521210-PBEN-0000-328	Medicare	406	28		434
141-2-328-0190-4-71200-529910-PBEN-0000-328	Long Term Disability	43	7		50
141-2-328-0190-4-71200-529930-PBEN-0000-328	Short Term Disabillity	52	38		90
	Total 71200 - Special Education Instruction	**45,376**	**2,404**	**-**	**47,780**
Signal Mountain Middle/High					
141-2-328-0210-4-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	54,110	4,485		58,595
141-2-328-0210-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	85,070			85,070
141-2-328-0210-4-71200-520110-PBEN-0000-328	Social Security	8,629			8,629
141-2-328-0210-4-71200-520410-PBEN-0000-328	State Retirement	20,459	578		21,037
141-2-328-0210-4-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0210-4-71200-520710-PBEN-0000-328	Health Insurance	53,170			53,170
141-2-328-0210-4-71200-520810-PBEN-0000-328	Dental Insurance	1,625			1,625
141-2-328-0210-4-71200-521010-PBEN-0000-328	Unemployment Compensation	70			70
141-2-328-0210-4-71200-521210-PBEN-0000-328	Medicare	2,018	57		2,075
141-2-328-0210-4-71200-529910-PBEN-0000-328	Long Term Disability	211	4		215
141-2-328-0210-4-71200-529930-PBEN-0000-328	Short Term Disabillity	256	144		400
	Total 71200 - Special Education Instruction	**225,818**	**5,268**	**-**	**231,086**
Soddy Daisy High					
141-2-328-0220-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	56,728	3,857		60,585
141-2-328-0220-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,719	1,930		30,649
141-2-328-0220-3-71200-520110-PBEN-0000-328	Social Security	5,297	360		5,657
141-2-328-0220-3-71200-520410-PBEN-0000-328	State Retirement	12,560	851		13,411
141-2-328-0220-3-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0220-3-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0220-3-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0220-3-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0220-3-71200-521210-PBEN-0000-328	Medicare	1,238	85		1,323
141-2-328-0220-3-71200-529910-PBEN-0000-328	Long Term Disability	129	11		140
141-2-328-0220-3-71200-529930-PBEN-0000-328	Short Term Disabillity	157	83		240
	Total 71200 - Special Education Instruction	**137,867**	**7,177**	**-**	**145,044**
Soddy Elementary					
141-2-328-0230-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,438	3,861		61,299
141-2-328-0230-1-71200-520110-PBEN-0000-328	Social Security	3,561	240		3,801
141-2-328-0230-1-71200-520410-PBEN-0000-328	State Retirement	8,443	568		9,011
141-2-328-0230-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0230-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0230-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0230-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0230-1-71200-521210-PBEN-0000-328	Medicare	832	57		889
141-2-328-0230-1-71200-529910-PBEN-0000-328	Long Term Disability	87	8		95
141-2-328-0230-1-71200-529930-PBEN-0000-328	Short Term Disabillity	106	69		175
	Total 71200 - Special Education Instruction	**92,493**	**4,803**	**-**	**97,296**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Spring Creek Elementary					
141-2-328-0235-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,423	3,893		67,316
141-2-328-0235-1-71200-520110-PBEN-0000-328	Social Security	3,932	1,979		5,911
141-2-328-0235-1-71200-520410-PBEN-0000-328	State Retirement	9,323	4,693		14,016
141-2-328-0235-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0235-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0235-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0235-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0235-1-71200-521210-PBEN-0000-328	Medicare	920	462		1,382
141-2-328-0235-1-71200-529910-PBEN-0000-328	Long Term Disability	98	52		150
141-2-328-0235-1-71200-529930-PBEN-0000-328	Short Term Disabillity	118	82		200
	Total 71200 - Special Education Instruction	**99,840**	**11,161**	**-**	**111,001**
Lookout Valley Elementary					
141-2-328-0241-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	59,890	2,868		62,758
141-2-328-0241-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0241-1-71200-520110-PBEN-0000-328	Social Security	1,974	3,395		5,369
141-2-328-0241-1-71200-520410-PBEN-0000-328	State Retirement	12,482	249		12,731
141-2-328-0241-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0241-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0241-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0241-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0241-1-71200-521210-PBEN-0000-328	Medicare	1,230	26		1,256
141-2-328-0241-1-71200-529910-PBEN-0000-328	Long Term Disability	128			128
141-2-328-0241-1-71200-529930-PBEN-0000-328	Short Term Disabillity	155	45		200
	Total 71200 - Special Education Instruction	**135,428**	**6,583**	**-**	**142,011**
Thrasher Elementary					
141-2-328-0240-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	54,350	5,605		59,955
141-2-328-0240-1-71200-520110-PBEN-0000-328	Social Security	3,307	410		3,717
141-2-328-0240-1-71200-520410-PBEN-0000-328	State Retirement	7,842	971		8,813
141-2-328-0240-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0240-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0240-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0240-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0240-1-71200-521210-PBEN-0000-328	Medicare	773	96		869
141-2-328-0240-1-71200-529910-PBEN-0000-328	Long Term Disability	81	14		95
141-2-328-0240-1-71200-529930-PBEN-0000-328	Short Term Disabillity	99	101		200
	Total 71200 - Special Education Instruction	**88,478**	**7,197**	**-**	**95,675**
Smith Elementary					
141-2-328-0260-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	61,632	2,878		64,510
141-2-328-0260-1-71200-520110-PBEN-0000-328	Social Security	3,759	241		4,000
141-2-328-0260-1-71200-520410-PBEN-0000-328	State Retirement	8,913	570		9,483
141-2-328-0260-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0260-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0260-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0260-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0260-1-71200-521210-PBEN-0000-328	Medicare	879	56		935
141-2-328-0260-1-71200-529910-PBEN-0000-328	Long Term Disability	92	8		100
141-2-328-0260-1-71200-529930-PBEN-0000-328	Short Term Disabillity	112	63		175
	Total 71200 - Special Education Instruction	**97,413**	**3,816**	**-**	**101,229**
District Wide					
141-2-328-6000-0-71200-516340-PBEN-0000-328	Edcuational Assistant - ExEd (5 FTE)	40,000	160,000		200,000
141-2-328-6000-0-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	40,000	40,000		80,000
141-2-328-6000-0-71200-520110-PBEN-0000-328	Social Security	4,960	12,400		17,360
141-2-328-6000-0-71200-520410-PBEN-0000-328	State Retirement	11,760	29,400		41,160
141-2-328-6000-0-71200-520610-PBEN-0000-328	Life Insurance	80	200		280
141-2-328-6000-0-71200-520710-PBEN-0000-328	Health Insurance	21,268	53,170		74,438
141-2-328-6000-0-71200-520810-PBEN-0000-328	Dental Insurance	650	1,625		2,275
141-2-328-6000-0-71200-521010-PBEN-0000-328	Unemployment Compensation	28	70		98
141-2-328-6000-0-71200-521210-PBEN-0000-328	Medicare	1,160	2,900		4,060
141-2-328-6000-0-71200-529910-PBEN-0000-328	Long Term Disability	120	300		420
141-2-328-6000-0-71200-529930-PBEN-0000-328	Short Term Disabillity	145	387		532
141-2-328-6000-0-71200-531210-0000-0000-328	Contracts with Private Agencies	-	1,811,848		1,811,848
	Total 71200 - Special Education Instruction	**120,171**	**2,112,300**	**-**	**2,232,471**
	Total 71200 - Special Education Instruction	**5,250,209**	**2,410,239**	**-**	**7,660,463**
CHARTER SCHOOLS					
Girls Leadership Academy					
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	30,583	2,616		33,199
	Total 71200 - Special Education Instructior	**30,583**	**2,616**	**-**	**33,199**
Ivy Academy					
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	191,994	69,673		261,667
	Total 71200 - Special Education Instructior	**191,994**	**69,673**	**-**	**261,667**
Chattanooga Charter School of Excellence					
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	56,069	4,796		60,865
	Total 71200 - Special Education Instructior	**56,069**	**4,796**	**-**	**60,865**
Skillern Elementary					
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	8,495	**726**		9,221
	Total 71200 - Special Education Instructior	**8,495**	**726**	**-**	**9,221**
Chatt Academy Community School					
141-2-328-8006-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	1,699			1,699
	Total 71200 - Special Education Instructior	**1,699**	**-**	**-**	**1,699**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Chattanooga Charter School of Excellence Middle					
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,185	2,325		29,510
	Total 71200 - Special Education Instructior	**27,185**	**2,325**	**-**	**29,510**
Chattanooga Preparatory School					
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	83,254	12,288		95,542
	Total 71200 - Special Education Instructior	**83,254**	**12,288**	**-**	**95,542**
Chattanooga Charter School of Excellence High					
141-2-328-8015-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	1,699	1,699		3,398
	Total 71200 - Special Education Instructior	**1,699**	**1,699**	**-**	**3,398**
Montessori School					
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	28,884	28,884		57,768
	Total 71200 - Special Education Instructior	**28,884**	**28,884**	**-**	**57,768**
	Charter School Total	**429,862**	**123,007**	**-**	**552,869**
Private School Proportionate Share					
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	979,076	193,042		1,172,118
	Total 72220 - Special Education Instruction Support - Private Schoo	**979,076**	**193,042**	**-**	**1,172,118**
	Private School Total	**979,076**	**193,042**	**-**	**1,172,118**
	TOTAL BUDGET	**10,353,859**	**3,387,832**	**(1,230,439)**	**12,511,267**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
SUPPORTING POSTSECONDARY ACCESS IN RURAL COMMUNITIES (SPARC)
BUDGET FISCAL YEAR 2024-2025
FY24 carryover is $6,881.70

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-215-0000-0-00000-4T4560-0000-0000-215	Restricted - Instructional	8,081		(1,199)	6,882
	Total Source of Funds	**8,081**	**-**	**(1,199)**	**6,882**

USE OF FUNDS SUMMARY

71300	Vocational Instruction	8,081	-	(1,199)	6,882
	Total Use of Funds	**8,081**	**-**	**(1,199)**	**6,882**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2024 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Brainerd High School					
141-1-215-0021-3-71300-549990-0000-0000-215	Other Supplies & Materials	878		(683)	195
	Total 71300 - Vocational Instruction	**878**	**-**	**(683)**	**195**
	Total - Brainerd High School	**878**	**-**	**(683)**	**195**
East Ridge High School					
141-1-215-0070-3-71300-549990-0000-0000-215	Other Supplies & Materials	277			277
	Total 71300 - Vocational Instruction	**277**	**-**	**-**	**277**
	Total - East Ridge High School	**277**	**-**	**-**	**277**
The Howard School					
141-1-215-0137-3-71300-549990-0000-0000-215	Other Supplies & Materials	625			625
	Total 71300 - Vocational Instruction	**625**	**-**	**-**	**625**
	Total -The Howard School	**625**	**-**	**-**	**625**
Red Bank High School					
141-1-215-0175-3-71300-549990-0000-0000-215	Other Supplies & Materials	2,459			2,459
	Total 71300 - Vocational Instruction	**2,459**	**-**	**-**	**2,459**
	Total - Red Bank High School	**2,459**	**-**	**-**	**2,459**
Sale Creek Middle/High School					
141-1-215-0190-4-71300-549990-0000-0000-215	Other Supplies & Materials	203			203
	Total 71300 - Vocational Instruction	**203**	**-**	**-**	**203**
	Total - Sale Creek Middle/High School	**203**	**-**	**-**	**203**
Sequoyah High School					
141-1-215-0196-3-71300-549990-0000-0000-215	Other Supplies & Materials	1,439			1,439
	Total 71300 - Vocational Instruction	**1,439**	**-**	**-**	**1,439**
	Total - Sequoyah High School	1,439	**-**	**-**	**1,439**
STEM School					
141-1-215-0280-3-71300-549990-0000-0000-215	Other Supplies & Materials	7			7
	Total 71300 - Vocational Instruction	**7**	**-**	**-**	**7**
	Total - STEM School	7	**-**	**-**	**7**
Chattanooga Girls Leadership Academy					
141-1-215-8001-8-71300-549990-0000-0000-215	Other Supplies & Materials	531		(516)	15
	Total 71300 - Vocational Instruction	**531**	**-**	**(516)**	**15**
	Total - Ivy Academy	531	**-**	**(516)**	**15**
Ivy Academy					
141-1-215-8002-8-71300-549990-0000-0000-215	Other Supplies & Materials	349			349
	Total 71300 - Vocational Instruction	**349**	**-**	**-**	**349**
	Total - Chattanooga Girls Leadership Academy	349	**-**	**-**	**349**
Chattanooga Charter School of Excellence High					
141-1-215-8015-8-71300-549990-0000-0000-215	Other Supplies & Materials	1,313			1,313
	Total 71300 - Vocational Instruction	**1,313**	**-**	**-**	**1,313**
	Total - Chattanooga Charter School of Excellence High	1,313	**-**	**-**	**1,313**
	TOTAL BUDGET	**8,081**	**-**	**(1,199)**	**6,882**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
INNOVATIVE SCHOOL MODELS
BUDGET FISCAL YEAR 2024-2025
FY24 carryover is $17,055,539.90

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	17,055,540			17,055,540
	Total Source of Funds	**17,055,540**	**-**	**-**	**17,055,540**

USE OF FUNDS SUMMARY

71100	Regular Instruction	879,815	2,000	(10,000)	871,815
71300	Vocational Education Instruction	6,075,800	148,000	(30,000)	6,193,800
72130	Other Student Support	6,000	-	-	6,000
72210	Regular Instruction Support	71,700	-	-	71,700
72230	Vocational Instruction Staff Support	744,256	17,749	(6,500)	755,505
72250	Educational Technology	7,531,124	-	(391,249)	7,139,875
72510	Fiscal Services	67,203	-	-	67,203
72710	Transportation	461,942	10,000	-	471,942
76100	Regular Capital Outlay	1,217,700	265,000	(5,000)	1,477,700
	Total Use of Funds	**17,055,540**	**442,749**	**(442,749)**	**17,055,540**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
District					
141-1-222-0000-0-72510-511930-PBEN-0000-222	Bookkeeper (1 FTE)	48,066			48,066
141-1-222-0000-0-72510-520110-PBEN-0000-222	Social Security	2,937			2,937
141-1-222-0000-0-72510-520410-PBEN-0000-222	State Retirement	3,687			3,687
141-1-222-0000-0-72510-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0000-0-72510-520710-PBEN-0000-222	Health Insurance	10,634			10,634
141-1-222-0000-0-72510-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0000-0-72510-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0000-0-72510-521210-PBEN-0000-222	Medicare	688			688
141-1-222-0000-0-72510-521710-PBEN-0000-222	State Retirement Hybrid	639			639
141-1-222-0000-0-72510-529910-PBEN-0000-222	Long Term Disability	64			64
141-1-222-0000-0-72510-529930-PBEN-0000-222	Short Term Disability	109			109
	Total 72510 - Fiscal Services	**67,203**	**-**	**-**	**67,203**
	Total - District	**67,203**	**-**	**-**	**67,203**
Brainerd High School					
141-1-222-0021-3-71100-549990-0000-0000-222	Other Supplies & Materials	18,000			18,000
	Total 71100 - Regular Instruction	**18,000**	**-**	**-**	**18,000**
141-1-222-0021-3-71300-535610-0000-0000-222	Tuition	2,000	3,000		5,000
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies	2,000			2,000
141-1-222-0021-3-71300-542910-0000-2222-222	Instructional Supplies - Consumables	1,000			1,000
141-1-222-0021-3-71300-547110-0000-0000-222	Software	61,500			61,500
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0021-3-71300-559990-0000-0000-222	Other Charges	40,000		(30,000)	10,000
141-1-222-0021-3-71300-573010-0000-0000-222	Equipment Vocational	110,000	50,000		160,000
	Total 71300 - Vocational Education Instruction	**236,500**	**53,000**	**(30,000)**	**259,500**
141-1-222-0021-3-72230-519610-0000-0000-222	Stipends	5,495			5,495
141-1-222-0021-3-72230-520110-0000-0000-222	Social Security	341			341
141-1-222-0021-3-72230-520410-0000-0000-222	State Retirement	374			374
141-1-222-0021-3-72230-521210-0000-0000-222	Medicare	80			80
141-1-222-0021-3-72230-521710-0000-0000-222	State Retirement Hybrid	110			110
141-1-222-0021-3-72230-539990-0000-0000-222	Other Contracted Services	5,000		(2,000)	3,000
141-1-222-0021-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,000		(4,500)	500
	Total 72230 - Vocational Instruction Staff Support	**16,400**	**-**	**(6,500)**	**9,900**
141-1-222-0021-3-72250-579010-0000-BUDG-222	Other Equipment	196,759		(21,500)	175,259
	Total 72250 - Education Technology	**196,759**	**-**	**(21,500)**	**175,259**
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000	10,000		20,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**10,000**	**-**	**20,000**
141-1-222-0021-3-76100-539990-0000-0000-222	Other Contracted Services	5,000		(5,000)	-
141-1-222-0021-3-76100-570710-0000-0000-222	Building Improvements	110,000			110,000
	Total 76100 - Regular Capital Outlay	**115,000**	**-**	**(5,000)**	**110,000**
	Total - Brainerd High School	**592,659**	**63,000**	**(63,000)**	**592,659**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Brown Middle School					
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	45,000			45,000
	Total 71100 - Regular Instruction	**45,000**	**-**	**-**	**45,000**
141-1-222-0035-2-71300-547110-0000-0000-222	Software	3,000			3,000
141-1-222-0035-2-71300-559990-0000-0000-222	Other Charges	-	5,000		5,000
141-1-222-0035-2-71300-573010-0000-0000-222	Equipment Vocational	35,000			35,000
	Total 71300 - Vocational Education Instruction	**38,000**	**5,000**	**-**	**43,000**
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
141-1-222-0035-2-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	**30,000**	**-**	**-**	**30,000**
141-1-222-0035-2-72250-579010-0000-BUDG-222	Other Equipment	181,065		(45,000)	136,065
	Total 72250 - Education Technology	**181,065**	**-**	**(45,000)**	**136,065**
141-1-222-0035-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Contracts w/ Public Carriers	**15,000**	**-**	**-**	**15,000**
141-1-222-0035-2-76100-539990-0000-0000-222	Other Contracted Services	5,000			5,000
141-1-222-0035-2-76100-570710-0000-0000-222	Building Improvements	45,000	40,000		85,000
	Total 76100 - Regular Capital Outlay	**50,000**	**40,000**	**-**	**90,000**
	Total - Brown Middle School	**359,065**	**45,000**	**(45,000)**	**359,065**
Central High School					
141-1-222-0040-3-71300-514090-0000-0000-222	Stipends - Other	11,163			11,163
141-1-222-0040-3-71300-520110-0000-0000-222	Social Security	692			692
141-1-222-0040-3-71300-520410-0000-0000-222	State Retirement	760			760
141-1-222-0040-3-71300-521210-0000-0000-222	Medicare	162			162
141-1-222-0040-3-71300-521710-0000-0000-222	State Retirement Hybrid	223			223
141-1-222-0040-3-71300-535610-0000-0000-222	Tuition	5,000	10,000		15,000
141-1-222-0040-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0040-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0040-3-71300-547110-0000-0000-222	Software	4,000			4,000
141-1-222-0040-3-71300-549990-0000-0000-222	Other Supplies & Materials	16,500			16,500
141-1-222-0040-3-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0040-3-71300-573010-0000-0000-222	Equipment Vocational	115,000			115,000
	Total 71300 - Vocational Education Instruction	**183,500**	**10,000**	**-**	**193,500**
141-1-222-0045-4-72230-519610-0000-0000-222	Stipends	-	4,239		4,239
141-1-222-0045-4-72230-520110-0000-0000-222	Social Security	-	263		263
141-1-222-0045-4-72230-520410-0000-0000-222	State Retirement	-	352		352
141-1-222-0045-4-72230-521210-0000-0000-222	Medicare	-	61		61
141-1-222-0045-4-72230-521710-0000-0000-222	State Retirement Hybrid	-	85		85
141-1-222-0040-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	**10,000**	**5,000**	**-**	**15,000**
141-1-222-0040-3-72250-579010-0000-BUDG-222	Other Equipment	349,743		(220,000)	129,743
	Total 72250 - Education Technology	**349,743**	**-**	**(220,000)**	**129,743**
141-1-222-0040-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	68,500			68,500
	Total 72710 - Contracts w/ Public Carriers	**68,500**	**-**	**-**	**68,500**
141-1-222-0040-3-76100-539990-0000-0000-222	Other Contracted Services	10,000	15,000		25,000
141-1-222-0040-3-76100-570710-0000-0000-222	Building Improvements	110,000	190,000		300,000
	Total 76100 - Regular Capital Outlay	**120,000**	**205,000**	**-**	**325,000**
	Total - Central High School	**731,743**	**220,000**	**(220,000)**	**731,743**
Normal Park Museum Magnet School					
141-1-222-0041-4-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	45,236			45,236
141-1-222-0041-4-71300-520110-PBEN-0000-222	Social Security	2,805			2,805
141-1-222-0041-4-71300-520410-PBEN-0000-222	State Retirement	3,755			3,755
141-1-222-0041-4-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0041-4-71300-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0041-4-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0041-4-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0041-4-71300-521210-PBEN-0000-222	Medicare	656			656
141-1-222-0041-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	905			905
141-1-222-0041-4-71300-529910-PBEN-0000-222	Long Term Disability	68			68
141-1-222-0041-4-71300-529930-PBEN-0000-222	Short Term Disability	82			82
141-1-222-0041-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000			1,000
141-1-222-0041-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0041-4-71300-549990-0000-0000-222	Other Supplies & Materials	1,000			1,000
141-1-222-0041-4-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0041-4-71300-573010-0000-0000-222	Equipment Vocational	52,000			52,000
	Total 71300 - Vocational Education Instruction	**125,768**	**-**	**-**	**125,768**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-222-0041-4-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	**10,000**	**-**	**-**	**10,000**
141-1-222-0041-4-72250-579010-0000-BUDG-222	Other Equipment	118,419			118,419
	Total 72250 - Education Technology	**118,419**	**-**	**-**	**118,419**
141-1-222-0041-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0041-4-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	**50,000**	**-**	**-**	**50,000**
	Total - Normal Park Museum Magnet School	**314,187**	**-**	**-**	**314,187**
Center for Creative Arts					
141-1-222-0045-4-71100-514090-0000-0000-222	Stipends	4,368			4,368
141-1-222-0045-4-71100-520110-0000-0000-222	Social Security	271			271
141-1-222-0045-4-71100-520410-0000-0000-222	State Retirement	248			248
141-1-222-0045-4-71100-521210-0000-0000-222	Medicare	63			63
141-1-222-0045-4-71100-521710-0000-0000-222	State Retirement Hybrid	50			50
141-1-222-0045-4-71100-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
	Total 71100 - Regular Instruction	**15,000**	**-**	**-**	**15,000**
141-1-222-0045-4-71300-5116E0-PWOB-0000-222	PT CTE Teacher	33,912			33,912
141-1-222-0045-4-71300-520110-PWOB-0000-222	Social Security	2,103			2,103
141-1-222-0045-4-71300-520410-PWOB-0000-222	State Retirement	2,815			2,815
141-1-222-0045-4-71300-521210-PWOB-0000-222	Medicare	492			492
141-1-222-0045-4-71300-521710-PWOB-0000-222	State Retirement Hybrid	678			678
141-1-222-0045-4-71300-539990-0000-0000-222	Other Contracted Services	80,000			80,000
141-1-222-0045-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000			1,000
141-1-222-0045-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0045-4-71300-547110-0000-0000-222	Software	1,400			1,400
141-1-222-0045-4-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0045-4-71300-573010-0000-0000-222	Vocational Instruction Equipment	95,000			95,000
	Total 71300 - Vocational Education Instruction	**232,400**	**-**	**-**	**232,400**
141-1-222-0045-4-72230-519610-0000-0000-222	Stipends	21,195			21,195
141-1-222-0045-4-72230-520110-0000-0000-222	Social Security	1,314			1,314
141-1-222-0045-4-72230-520410-0000-0000-222	State Retirement	1,760			1,760
141-1-222-0045-4-72230-521210-0000-0000-222	Medicare	424			424
141-1-222-0045-4-72230-521710-0000-0000-222	State Retirement Hybrid	307			307
141-1-222-0045-4-72230-552410-0000-0000-222	In-Service/Staff Development	1,600			1,600
	Total 72230 - Vocational Instruction Staff Support	**26,600**	**-**	**-**	**26,600**
141-1-222-0045-4-72250-579010-0000-BUDG-222	Other Equipment	323,350		(20,000)	303,350
	Total 72250 - Education Technology	**323,350**	**-**	**(20,000)**	**303,350**
141-1-222-0045-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0045-4-76100-570710-0000-0000-222	Building Improvements	25,000	20,000		45,000
	Total 76100 - Regular Capital Outlay	**25,000**	**20,000**	**-**	**45,000**
	Total - Center for Creative Arts	**632,350**	**20,000**	**(20,000)**	**632,350**
Chattanooga School for Arts & Sciences					
141-1-222-0046-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	24,140			24,140
141-1-222-0046-4-71300-573010-0000-0000-222	Equipment Vocational	152,180			152,180
	Total 71300 - Vocational Education Instruction	**176,320**	**-**	**-**	**176,320**
141-1-222-0046-4-72230-552410-0000-0000-222	In-Service/Staff Development	12,500			12,500
	Total 72230 - Vocational Instruction Staff Support	**12,500**	**-**	**-**	**12,500**
141-1-222-0046-4-72250-579010-0000-BUDG-222	Other Equipment	238,963			238,963
	Total 72250 - Education Technology	**238,963**	**-**	**-**	**238,963**
141-1-222-0046-4-76100-539990-0000-0000-222	Other Contracted Services	10,000			10,000
141-1-222-0046-4-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	Total 76100 - Regular Capital Outlay	**110,000**	**-**	**-**	**110,000**
	Total - Chattanooga School for Arts & Sciences	**537,783**	**-**	**-**	**537,783**
Dalewood Middle School					
141-1-222-0055-2-71100-572210-0000-0000-222	Regular Instruction Equipment	52,034			52,034
	Total 71100 - Regular Instruction	**52,034**	**-**	**-**	**52,034**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-222-0055-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0055-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,483			15,483
141-1-222-0055-2-71300-547110-0000-0000-222	Software	8,000			8,000
141-1-222-0055-2-71300-559990-0000-0000-222	Other Charges	5,000			5,000
	Total 71300 - Vocational Education Instruction	**43,483**	**-**	**-**	**43,483**
141-1-222-0055-2-72230-533610-0000-0000-222	Maintenance & Repairs - Equipment	13,483			13,483
141-1-222-0055-2-72230-539990-0000-0000-222	Other Contracted Services	5,000			5,000
	Total 72230 - Vocational Instruction Staff Support	**18,483**	**-**	**-**	**18,483**
141-1-222-0055-2-72250-579010-0000-BUDG-222	Other Equipment	125,010			125,010
	Total 72250 - Education Technology	**125,010**	**-**	**-**	**125,010**
141-1-222-0055-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	**12,000**	**-**	**-**	**12,000**
141-1-222-0055-2-76100-539990-0000-0000-222	Other Contracted Services	4,000			4,000
141-1-222-0055-2-76100-570710-0000-0000-222	Building Improvements	140,425			140,425
	Total 76100 - Regular Capital Outlay	**144,425**	**-**	**-**	**144,425**
	Total - Dalewood Middle School	**395,435**	**-**	**-**	**395,435**
East Hamilton High School					
141-1-222-0059-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,800			20,800
141-1-222-0059-3-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
	Total 71100 - Regular Instruction	**30,800**	**-**	**-**	**30,800**
141-1-222-0059-3-71300-573010-0000-0000-222	Equipment Vocational	199,200			199,200
	Total 71300 - Vocational Education Instruction	**199,200**	**-**	**-**	**199,200**
141-1-222-0059-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
141-1-222-0059-3-72230-579010-0000-0000-222	Other Equipment	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	**40,000**	**-**	**-**	**40,000**
141-1-222-0059-3-72250-579010-0000-BUDG-222	Other Equipment	322,624			322,624
	Total 72250 - Education Technology	**322,624**	**-**	**-**	**322,624**
141-1-222-0059-3-76100-570710-0000-0000-222	Building Improvements	30,000			30,000
	Total 76100 - Regular Capital Outlay	**30,000**	**-**	**-**	**30,000**
	Total - East Hamilton High School	**622,624**	**-**	**-**	**622,624**
East Hamilton Middle School					
141-1-222-0060-2-71100-572210-0000-0000-222	Regular Instruction Equipment	17,000			17,000
	Total 71100 - Regular Instruction	**17,000**	**-**	**-**	**17,000**
141-1-222-0060-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	1,000			1,000
141-1-222-0060-2-71300-573010-0000-0000-222	Equipment Vocational	70,700			70,700
	Total 71300 - Vocational Education Instruction	**71,700**	**-**	**-**	**71,700**
141-1-222-0060-2-72210-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72210 - Regular Instructional Support	**10,000**	**-**	**-**	**10,000**
141-1-222-0060-2-72230-519610-0000-0000-222	Stipends	18,907			18,907
141-1-222-0060-2-72230-520110-0000-0000-222	Social Security	1,172			1,172
141-1-222-0060-2-72230-520410-0000-0000-222	State Retirement	1,569			1,569
141-1-222-0060-2-72230-521210-0000-0000-222	Medicare	274			274
141-1-222-0060-2-72230-521710-0000-0000-222	State Retirement Hybrid	378			378
	Total 72230 - Vocational Instruction Staff Support	**22,300**	**-**	**-**	**22,300**
141-1-222-0060-2-72250-579010-0000-BUDG-222	Other Equipment	267,181			267,181
	Total 72250 - Education Technology	**267,181**	**-**	**-**	**267,181**
	Total - East Hamilton Middle School	**388,181**	**-**	**-**	**388,181**
East Lake Academy					
141-1-222-0064-2-71300-514090-0000-0000-222	Stipends	8,477			8,477
141-1-222-0064-2-71300-520110-0000-0000-222	Social Security	526			526
141-1-222-0064-2-71300-520410-0000-0000-222	State Retirement	704			704
141-1-222-0064-2-71300-521210-0000-0000-222	Medicare	123			123
141-1-222-0064-2-71300-521710-0000-0000-222	State Retirement Hybrid	170			170
141-1-222-0064-2-71300-539990-0000-0000-222	Other Contracted Services	2,635			2,635
141-1-222-0064-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0064-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0064-2-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0064-2-71300-573010-0000-0000-222	Equipment Vocational	130,000			130,000
	Total 71300 - Vocational Education Instruction	**167,635**	**-**	**-**	**167,635**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-222-0064-2-72230-519610-0000-0000-222	Stipends	4,239			4,239
141-1-222-0064-2-72230-520110-0000-0000-222	Social Security	263			263
141-1-222-0064-2-72230-520410-0000-0000-222	State Retirement	352			352
141-1-222-0064-2-72230-521210-0000-0000-222	Medicare	85			85
141-1-222-0064-2-72230-521710-0000-0000-222	State Retirement Hybrid	61			61
	Total 72230 - Vocational Instruction Staff Support	**5,000**	**-**	**-**	**5,000**
141-1-222-0064-2-72250-579010-0000-BUDG-222	Other Equipment	22,417			22,417
	Total 72250 - Education Technology	**22,417**	**-**	**-**	**22,417**
141-1-222-0064-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	**5,000**	**-**	**-**	**5,000**
141-1-222-0064-2-76100-570710-0000-0000-222	Building Improvements	30,000			30,000
	Total 76100 - Regular Capital Outlay	**30,000**	**-**	**-**	**30,000**
	Total - East Lake Academy	**230,052**	**-**	**-**	**230,052**
East Ridge High School					
141-1-222-0070-3-71100-572210-0000-0000-222	Regular Instruction Equipment	21,370			21,370
	Total 71100 - Regular Instruction	**21,370**	**-**	**-**	**21,370**
141-1-222-0070-3-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	63,417			63,417
141-1-222-0070-3-71300-520110-PBEN-0000-222	Social Security	3,347			3,347
141-1-222-0070-3-71300-520410-PBEN-0000-222	State Retirement	5,073			5,073
141-1-222-0070-3-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0070-3-71300-520710-PBEN-0000-222	Health Insurance	10,634			10,634
141-1-222-0070-3-71300-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0070-3-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0070-3-71300-521210-PBEN-0000-222	Medicare	783			783
141-1-222-0070-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	634			634
141-1-222-0070-3-71300-529910-PBEN-0000-222	Long Term Disability	89			89
141-1-222-0070-3-71300-529930-PBEN-0000-222	Short Term Disability	109			109
141-1-222-0070-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	35,000			35,000
141-1-222-0070-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	11,000			11,000
141-1-222-0070-3-71300-547110-0000-0000-222	Software	660			660
141-1-222-0070-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0070-3-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0070-3-71300-573010-0000-0000-222	Equipment Vocational	200,970			200,970
	Total 71300 - Vocational Education Instruction	**342,095**	**-**	**-**	**342,095**
141-1-222-0070-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,000			5,000
	Total 72230 - Vocational Instruction Staff Support	**5,000**	**-**	**-**	**5,000**
141-1-222-0070-3-72250-579010-0000-BUDG-222	Other Equipment	115,199			115,199
	Total 72250 - Education Technology	**115,199**	**-**	**-**	**115,199**
141-1-222-0070-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	**12,000**	**-**	**-**	**12,000**
	Total - East Ridge High School	**495,664**	**-**	**-**	**495,664**
East Ridge Middle School					
141-1-222-0075-2-71300-514090-0000-0000-222	Stipends	3,435			3,435
141-1-222-0075-2-71300-520110-0000-0000-222	Social Security	212			212
141-1-222-0075-2-71300-520410-0000-0000-222	State Retirement	234			234
141-1-222-0075-2-71300-521210-0000-0000-222	Medicare	50			50
141-1-222-0075-2-71300-521710-0000-0000-222	State Retirement Hybrid	69			69
141-1-222-0075-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	2,000			2,000
141-1-222-0075-2-71300-547110-0000-0000-222	Software	2,500			2,500
141-1-222-0075-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
141-1-222-0075-2-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0075-2-71300-573010-0000-0000-222	Equipment Vocational	105,000			105,000
	Total 71300 - Vocational Education Instruction	**128,000**	**-**	**-**	**128,000**
141-1-222-0075-2-72230-519610-0000-0000-222	Stipends	3,005			3,005
141-1-222-0075-2-72230-520110-0000-0000-222	Social Security	186			186
141-1-222-0075-2-72230-520410-0000-0000-222	State Retirement	205			205
141-1-222-0075-2-72230-521210-0000-0000-222	Medicare	44			44
141-1-222-0075-2-72230-521710-0000-0000-222	State Retirement Hybrid	60			60
	Total 72230 - Vocational Instruction Staff Support	**3,500**	**-**	**-**	**3,500**
141-1-222-0075-2-72250-579010-0000-BUDG-222	Other Equipment	209,483			209,483
	Total 72250 - Education Technology	**209,483**	**-**	**-**	**209,483**
141-1-222-0075-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Contracts w/ Public Carriers	**2,500**	**-**	**-**	**2,500**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-222-0075-2-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	Total 76100 - Regular Capital Outlay	**100,000**	**-**	**-**	**100,000**
	Total - East Ridge Middle School	**443,483**	**-**	**-**	**443,483**
Hamilton County Collegiate High					
141-1-222-0086-3-71100-535610-0000-0000-222	Tuition	98,000			98,000
141-1-222-0086-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000			20,000
141-1-222-0086-3-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000			20,000
141-1-222-0086-3-71100-547110-0000-0000-222	Software	1,000			1,000
141-1-222-0086-3-71100-572210-0000-0000-222	Regular Instruction Equipment	115,529			115,529
	Total 71100 - Regular Instruction	**254,529**	**-**	**-**	**254,529**
141-1-222-0086-3-71300-559990-0000-0000-222	Other Charges	2,900			2,900
	Total 71300 - Vocational Education Instruction	**2,900**	**-**	**-**	**2,900**
141-1-222-0086-3-72230-510530-PBEN-0000-222	Coordinator (.75 FTE)	68,187			68,187
141-1-222-0086-3-72230-520110-PBEN-0000-222	Social Security	4,228			4,228
141-1-222-0086-3-72230-520410-PBEN-0000-222	State Retirement	5,660			5,660
141-1-222-0086-3-72230-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0086-3-72230-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0086-3-72230-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0086-3-72230-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0086-3-72230-521210-PBEN-0000-222	Medicare	989			989
141-1-222-0086-3-72230-521710-PBEN-0000-222	State Retirement Hybrid	1,364			1,364
141-1-222-0086-3-72230-529910-PBEN-0000-222	Long Term Disability	102			102
141-1-222-0086-3-72230-529930-PBEN-0000-222	Short Term Disability	124			124
141-1-222-0086-3-72230-539990-0000-0000-222	Other Contracted Services	50,000			50,000
141-1-222-0086-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	**158,915**	**-**	**-**	**158,915**
141-1-222-0086-3-72250-579010-0000-BUDG-222	Other Equipment	307,611			307,611
	Total 72250 - Education Technology	**307,611**	**-**	**-**	**307,611**
141-1-222-0086-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,000			2,000
	Total 72710 - Contracts w/ Public Carriers	**2,000**	**-**	**-**	**2,000**
	Total - Hamilton County Collegiate High	**725,955**	**-**	**-**	**725,955**
Howard Connect Academy					
141-1-222-0098-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0098-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0098-2-71300-547110-0000-2222-222	Software	3,000			3,000
141-1-222-0098-2-71300-559990-0000-0000-222	Other Charges	70,000			70,000
141-1-222-0098-2-71300-573010-0000-0000-222	Equipment Vocational	10,000			10,000
	Total 71300 - Vocational Education Instruction	**98,000**	**-**	**-**	**98,000**
141-1-222-0098-2-72130-533610-0000-0000-222	Maintenance & Repairs - Equipment	3,000			3,000
141-1-222-0098-2-72130-549990-0000-0000-222	Other Supplies & Materials	3,000			3,000
	Total 72130 - Other Student Support	**6,000**	**-**	**-**	**6,000**
141-1-222-0098-2-72230-519610-0000-0000-222	Stipends	42,390			42,390
141-1-222-0098-2-72230-520110-0000-0000-222	Social Security	2,629			2,629
141-1-222-0098-2-72230-520410-0000-0000-222	State Retirement	3,518			3,518
141-1-222-0098-2-72230-521210-0000-0000-222	Medicare	615			615
141-1-222-0098-2-72230-521710-0000-0000-222	State Retirement Hybrid	848			848
141-1-222-0098-2-72230-552410-0000-0000-222	In-Service/Staff Development	12,000			12,000
	Total 72230 - Vocational Instruction Staff Support	**62,000**	**-**	**-**	**62,000**
141-1-222-0098-2-72250-579010-0000-BUDG-222	Other Equipment	163,373			163,373
	Total 72250 - Education Technology	**163,373**	**-**	**-**	**163,373**
141-1-222-0098-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	144,000			144,000
	Total 72710 - Contracts w/ Public Carriers	**144,000**	**-**	**-**	**144,000**
	Total - Howard Connect Academy	**473,373**	**-**	**-**	**473,373**
Hunter Middle School					
141-1-222-0100-2-71100-514090-0000-0000-222	Stipends	29,674			29,674
141-1-222-0100-2-71100-520110-0000-0000-222	Social Security	1,840			1,840
141-1-222-0100-2-71100-520410-0000-0000-222	State Retirement	2,463			2,463
141-1-222-0100-2-71100-521210-0000-0000-222	Medicare	430			430
141-1-222-0100-2-71100-521710-0000-0000-222	State Retirement Hybrid	593			593
141-1-222-0100-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	7,500			7,500
141-1-222-0100-2-71100-547110-0000-0000-222	Software	5,500	2,000		7,500
141-1-222-0100-2-71100-572210-0000-0000-222	Regular Instruction Equipment	27,500		(10,000)	17,500
	Total 71100 - Regular Instruction	**75,500**	**2,000**	**(10,000)**	**67,500**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-222-0100-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	-	10,000		10,000
141-1-222-0100-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0100-2-71300-549990-0000-0000-222	Other Supplies & Materials	2,000			2,000
141-1-222-0100-2-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0100-2-71300-573010-0000-0000-222	Equipment Vocational	35,000			35,000
	Total 71300 - Vocational Education Instruction	**47,000**	**10,000**	**-**	**57,000**
141-1-222-0100-2-72210-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	Total 72210 - Regular Instructional Support	**2,500**	**-**	**-**	**2,500**
141-1-222-0100-2-72250-579010-0000-BUDG-222	Other Equipment	90,491		(2,000)	88,491
	Total 72250 - Education Technology	**90,491**	**-**	**(2,000)**	**88,491**
141-1-222-0100-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0100-2-76100-570710-0000-0000-222	Building Improvements	2,000			2,000
	Total 76100 - Regular Capital Outlay	**2,000**	**-**	**-**	**2,000**
	Total - Hunter Middle School	**227,491**	**12,000**	**(12,000)**	**227,491**
Loftis Middle School					
141-1-222-0120-2-71100-572210-0000-0000-222	Regular Instruction Equipment	7,500			7,500
	Total 71100 - Regular Instruction	**7,500**	**-**	**-**	**7,500**
141-1-222-0120-2-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	50,558			50,558
141-1-222-0120-2-71300-514090-0000-0000-222	Stipends	8,477			8,477
141-1-222-0120-2-71300-520110-PBEN-0000-222	Social Security	3,136			3,136
141-1-222-0120-2-71300-520110-0000-0000-222	Social Security	525			525
141-1-222-0120-2-71300-520410-PBEN-0000-222	State Retirement	4,196			4,196
141-1-222-0120-2-71300-520410-0000-0000-222	State Retirement	704			704
141-1-222-0120-2-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0120-2-71300-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0120-2-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0120-2-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0120-2-71300-521210-PBEN-0000-222	Medicare	733			733
141-1-222-0120-2-71300-521210-0000-0000-222	Medicare	123			123
141-1-222-0120-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	1,011			1,011
141-1-222-0120-2-71300-521710-0000-0000-222	State Retirement Hybrid	170			170
141-1-222-0120-2-71300-529910-PBEN-0000-222	Long Term Disability	76			76
141-1-222-0120-2-71300-529930-PBEN-0000-222	Short Term Disability	92			92
141-1-222-0120-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0120-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0120-2-71300-547110-0000-0000-222	Software	7,000			7,000
141-1-222-0120-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,000			15,000
141-1-222-0120-2-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0120-2-71300-573010-0000-0000-222	Equipment Vocational	25,000			25,000
	Total 71300 - Vocational Education Instruction	**160,062**	**-**	**-**	**160,062**
141-1-222-0120-2-72230-519610-0000-0000-222	In Service/Stipends	4,239			4,239
141-1-222-0120-2-72230-520110-0000-0000-222	Social Security	263			263
141-1-222-0120-2-72230-520410-0000-0000-222	State Retirement	352			352
141-1-222-0120-2-72230-521210-0000-0000-222	Medicare	85			85
141-1-222-0120-2-72230-521710-0000-0000-222	State Retirement Hybrid	61			61
141-1-222-0120-2-72230-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	Total 72230 - Vocational Instruction Staff Support	**7,500**	**-**	**-**	**7,500**
141-1-222-0120-2-72250-579010-0000-BUDG-222	Other Equipment	61,089			61,089
	Total 72250 - Education Technology	**61,089**	**-**	**-**	**61,089**
141-1-222-0120-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Contracts w/ Public Carriers	**6,000**	**-**	**-**	**6,000**
141-1-222-0120-2-76100-570710-0000-0000-222	Building Improvements	76,275			76,275
	Total 76100 - Regular Capital Outlay	**76,275**	**-**	**-**	**76,275**
	Total - Loftis Middle School	**318,426**	**-**	**-**	**318,426**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Hixson High School					
141-1-222-0128-3-71300-5116E0-PBEN-0000-222	CTE Teacher (1.75 FTE)	108,445			108,445
141-1-222-0128-3-71300-520110-PBEN-0000-222	Social Security	6,724			6,724
141-1-222-0128-3-71300-520410-PBEN-0000-222	State Retirement	9,001			9,001
141-1-222-0128-3-71300-520610-PBEN-0000-222	Life Insurance	70			70
141-1-222-0128-3-71300-520710-PBEN-0000-222	Health Insurance	18,610			18,610
141-1-222-0128-3-71300-520810-PBEN-0000-222	Dental Insurance	569			569
141-1-222-0128-3-71300-521010-PBEN-0000-222	Unemployment Compensation	25			25
141-1-222-0128-3-71300-521210-PBEN-0000-222	Medicare	1,572			1,572
141-1-222-0128-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	2,169			2,169
141-1-222-0128-3-71300-529910-PBEN-0000-222	Long Term Disability	163			163
141-1-222-0128-3-71300-529930-PBEN-0000-222	Short Term Disability	197			197
141-1-222-0128-3-71300-535610-0000-0000-222	Tuition	6,700			6,700
141-1-222-0128-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	1,000			1,000
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	63,706			63,706
141-1-222-0128-3-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0128-3-71300-573010-0000-0000-222	Equipment Vocational	130,000			130,000
	Total 71300 - Vocational Education Instruction	**368,951**	**-**	**-**	**368,951**
141-1-222-0128-3-72210-552410-0000-0000-222	In-Service/Staff Development	19,000			19,000
	Total 72210 - Regular Instructional Support	**19,000**	**-**	**-**	**19,000**
141-1-222-0128-3-72250-579010-0000-BUDG-222	Other Equipment	181,870			181,870
	Total 72250 - Education Technology	**181,870**	**-**	**-**	**181,870**
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**
141-1-222-0128-3-76100-570710-0000-0000-222	Building Improvements	20,000			20,000
	Total 76100 - Regular Capital Outlay	**20,000**	**-**	**-**	**20,000**
	Total - Hixson High School	**597,321**	**-**	**-**	**597,321**
Hixson Middle School					
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	1,294			1,294
141-1-222-0129-2-71100-521210-0000-0000-222	Medicare	249			249
141-1-222-0129-2-71100-521710-0000-0000-222	State Retirement Hybrid	200			200
141-1-222-0129-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000			20,000
141-1-222-0129-2-71100-572210-0000-0000-222	Regular Instruction Equipment	50,000			50,000
	Total 71100 - Regular Instruction	**90,000**	**-**	**-**	**90,000**
141-1-222-0129-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	3,500			3,500
141-1-222-0129-2-71300-547110-0000-0000-222	Software	13,000			13,000
141-1-222-0129-2-71300-573010-0000-0000-222	Equipment Vocational	100,000			100,000
	Total 71300 - Vocational Education Instruction	**116,500**	**-**	**-**	**116,500**
141-1-222-0129-2-72210-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72210 - Regular Instructional Support	**10,000**	**-**	**-**	**10,000**
141-1-222-0129-2-72250-579010-0000-BUDG-222	Other Equipment	153,080			153,080
	Total 72250 - Education Technology	**153,080**	**-**	**-**	**153,080**
141-1-222-0129-2-76100-570710-0000-0000-222	Building Improvements	5,000			5,000
	Total 76100 - Regular Capital Outlay	**5,000**	**-**	**-**	**5,000**
	Total - Hixson Middle School	**374,580**	**-**	**-**	**374,580**
The Howard School					
141-1-222-0137-3-71100-572210-0000-0000-222	Regular Instruction Equipment	80,000			80,000
	Total 71100 - Regular Instruction	**80,000**	**-**	**-**	**80,000**
141-1-222-0137-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0137-3-71300-549990-0000-0000-222	Other Supplies & Materials	1,000			1,000
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	125,000			125,000
	Total 71300 - Vocational Education Instruction	**131,000**	**-**	**-**	**131,000**
141-1-222-0137-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	**10,000**	**-**	**-**	**10,000**
141-1-222-0137-3-72250-579010-0000-BUDG-222	Other Equipment	327,030			327,030
	Total 72250 - Education Technology	**327,030**	**-**	**-**	**327,030**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-222-0137-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0137-3-76100-570710-0000-0000-222	Building Improvements	45,000			45,000
	Total 76100 - Regular Capital Outlay	**45,000**	**-**	**-**	**45,000**
	Total -The Howard School	**603,030**	**-**	**-**	**603,030**
Ooltewah Middle School					
141-1-222-0157-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	4,000			4,000
141-1-222-0157-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	3,750			3,750
	Total 71100 - Regular Instruction	**7,750**	**-**	**-**	**7,750**
141-1-222-0157-2-71300-539990-0000-0000-222	Other Contracted Services	7,500			7,500
141-1-222-0157-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0157-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0157-2-71300-547110-0000-2222-222	Software	-	8,000		8,000
141-1-222-0157-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
141-1-222-0157-2-71300-559990-0000-0000-222	Other Charges	-	2,000		2,000
141-1-222-0157-2-71300-573010-0000-0000-222	Equipment Vocational	87,500			87,500
	Total 71300 - Vocational Education Instruction	**119,500**	**10,000**	**-**	**129,500**
141-1-222-0157-2-72230-552410-0000-0000-222	In-Service/Staff Development	400			400
	Total 72230 - Vocational Instruction Staff Support	**400**	**-**	**-**	**400**
141-1-222-0157-2-72250-579010-0000-BUDG-222	Other Equipment	250,472		(10,000)	240,472
	Total 72250 - Education Technology	**250,472**	**-**	**(10,000)**	**240,472**
141-1-222-0157-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	**5,000**	**-**	**-**	**5,000**
141-1-222-0157-2-76100-570710-0000-0000-222	Building Improvements	10,000			10,000
	Total 76100 - Regular Capital Outlay	**10,000**	**-**	**-**	**10,000**
	Total - Ooltewah Middle School	**393,122**	**10,000**	**(10,000)**	**393,122**
Ooltewah High School					
141-1-222-0160-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	4,000			4,000
141-1-222-0160-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0160-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0160-3-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0160-3-71300-573010-0000-0000-222	Equipment Vocational	139,000			139,000
	Total 71300 - Vocational Education Instruction	**173,000**	**-**	**-**	**173,000**
141-1-222-0160-3-72230-552410-0000-0000-222	In-Service/Staff Development	8,000			8,000
	Total 72230 - Vocational Instruction Staff Support	**8,000**	**-**	**-**	**8,000**
141-1-222-0160-3-72250-579010-0000-BUDG-222	Other Equipment	262,725			262,725
	Total 72250 - Education Technology	**262,725**	**-**	**-**	**262,725**
141-1-222-0160-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Contracts w/ Public Carriers	**15,000**	**-**	**-**	**15,000**
141-1-222-0160-3-76100-570710-0000-0000-222	Building Improvements	40,000			40,000
	Total 76100 - Regular Capital Outlay	**40,000**	**-**	**-**	**40,000**
	Total - Ooltewah High School	**498,725**	**-**	**-**	**498,725**
Chattanooga School for the Liberal Arts					
141-1-222-0162-4-71100-535610-0000-0000-222	Tuition	6,250			6,250
141-1-222-0162-4-71100-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
	Total 71100 - Regular Instruction	**10,750**	**-**	**-**	**10,750**
141-1-222-0162-4-71300-514090-0000-0000-222	Stipends	6,359			6,359
141-1-222-0162-4-71300-520110-0000-0000-222	Social Security	394			394
141-1-222-0162-4-71300-520410-0000-0000-222	State Retirement	528			528
141-1-222-0162-4-71300-521210-0000-0000-222	Medicare	92			92
141-1-222-0162-4-71300-521710-0000-0000-222	State Retirement Hybrid	127			127
141-1-222-0162-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0162-4-71300-547110-0000-0000-222	Software	11,100			11,100
141-1-222-0162-4-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0162-4-71300-573010-0000-0000-222	Equipment Vocational	160,000			160,000
	Total 71300 - Vocational Education Instruction	**188,600**	**-**	**-**	**188,600**
141-1-222-0162-4-72230-552410-0000-0000-222	In-Service/Staff Development	8,000			8,000
	Total 72230 - Vocational Instruction Staff Support	**8,000**	**-**	**-**	**8,000**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-222-0162-4-72250-579010-0000-BUDG-222	Other Equipment	53,565			53,565
	Total 72250 - Education Technology	**53,565**	**-**	**-**	**53,565**
141-1-222-0162-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Contracts w/ Public Carriers	**2,500**	**-**	**-**	**2,500**
141-1-222-0162-4-76100-570710-0000-0000-222	Building Improvements	3,000			3,000
	Total 76100 - Regular Capital Outlay	**3,000**	**-**	**-**	**3,000**
	Total - Chattanooga School for the Liberal Arts	**266,415**	**-**	**-**	**266,415**
Lookout Valley Middle/High School					
141-1-222-0165-4-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	43,444			43,444
141-1-222-0165-4-71300-520110-PBEN-0000-222	Social Security	2,681			2,681
141-1-222-0165-4-71300-520410-PBEN-0000-222	State Retirement	3,625			3,625
141-1-222-0165-4-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0165-4-71300-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0165-4-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0165-4-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0165-4-71300-521210-PBEN-0000-222	Medicare	627			627
141-1-222-0165-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	865			865
141-1-222-0165-4-71300-529910-PBEN-0000-222	Long Term Disability	64			64
141-1-222-0165-4-71300-529930-PBEN-0000-222	Short Term Disability	79			79
141-1-222-0165-4-71300-549990-0000-0000-222	Other Supplies & Materials	54,883			54,883
141-1-222-0165-4-71300-573010-0000-0000-222	Equipment Vocational	259,063			259,063
	Total 71300 - Vocational Education Instruction	**373,592**	**-**	**-**	**373,592**
141-1-222-0165-4-72230-519610-0000-0000-222	Stipends	8,817			8,817
141-1-222-0165-4-72230-520110-0000-0000-222	Social Security	547			547
141-1-222-0165-4-72230-520410-0000-0000-222	State Retirement	732			732
141-1-222-0165-4-72230-521210-0000-0000-222	Medicare	128			128
141-1-222-0165-4-72230-521710-0000-0000-222	State Retirement Hybrid	176			176
141-1-222-0165-4-72230-552410-0000-0000-222	In-Service/Staff Development	6,000			6,000
	Total 72230 - Vocational Instruction Staff Support	**16,400**	**-**	**-**	**16,400**
141-1-222-0165-4-72250-579010-0000-BUDG-222	Other Equipment	180,796			180,796
	Total 72250 - Education Technology	**180,796**	**-**	**-**	**180,796**
141-1-222-0165-4-76100-570710-0000-0000-222	Building Improvements	15,000			15,000
	Total 76100 - Regular Capital Outlay	**15,000**	**-**	**-**	**15,000**
	Total - Lookout Valley Middle/High School	**585,788**	**-**	**-**	**585,788**
Red Bank High School					
141-1-222-0175-3-71100-514090-0000-0000-222	Stipends	5,242			5,242
141-1-222-0175-3-71100-520110-0000-0000-222	Social Security	325			325
141-1-222-0175-3-71100-520410-0000-0000-222	State Retirement	307			307
141-1-222-0175-3-71100-521210-0000-0000-222	Medicare	76			76
141-1-222-0175-3-71100-521710-0000-0000-222	State Retirement Hybrid	50			50
	Total 71100 - Regular Instruction	**6,000**	**-**	**-**	**6,000**
141-1-222-0175-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	4,000			4,000
141-1-222-0175-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	13,000			13,000
141-1-222-0175-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0175-3-71300-573010-0000-0000-222	Equipment Vocational	199,000			199,000
	Total 71300 - Vocational Education Instruction	**221,000**	**-**	**-**	**221,000**
141-1-222-0175-3-72230-519610-0000-0000-222	Stipends	12,880			12,880
141-1-222-0175-3-72230-520110-0000-0000-222	Social Security	799			799
141-1-222-0175-3-72230-520410-0000-0000-222	State Retirement	877			877
141-1-222-0175-3-72230-521210-0000-0000-222	Medicare	187			187
141-1-222-0175-3-72230-521710-0000-0000-222	State Retirement Hybrid	257			257
141-1-222-0175-3-72230-552410-0000-0000-222	In-Service/Staff Development	15,000			15,000
	Total 72230 - Vocational Instruction Staff Support	**30,000**	**-**	**-**	**30,000**
141-1-222-0175-3-72250-579010-0000-BUDG-222	Other Equipment	259,787			259,787
	Total 72250 - Education Technology	**259,787**	**-**	**-**	**259,787**
141-1-222-0175-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	**12,000**	**-**	**-**	**12,000**
141-1-222-0175-3-76100-570710-0000-0000-222	Building Improvements	10,000			10,000
	Total 76100 - Regular Capital Outlay	**10,000**	**-**	**-**	**10,000**
	Total - Red Bank High School	**538,787**	**-**	**-**	**538,787**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Red Bank Middle School					
141-1-222-0180-2-71100-514090-0000-0000-222	Stipends	8,902			8,902
141-1-222-0180-2-71100-520110-0000-0000-222	Social Security	552			552
141-1-222-0180-2-71100-520410-0000-0000-222	State Retirement	739			739
141-1-222-0180-2-71100-521210-0000-0000-222	Medicare	129			129
141-1-222-0180-2-71100-521710-0000-0000-222	State Retirement Hybrid	178			178
141-1-222-0180-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0180-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	12,500			12,500
	Total 71100 - Regular Instruction	**33,000**	**-**	**-**	**33,000**
141-1-222-0180-2-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	57,925			57,925
141-1-222-0180-2-71300-520110-PBEN-0000-222	Social Security	3,317			3,317
141-1-222-0180-2-71300-520410-PBEN-0000-222	State Retirement	4,634			4,634
141-1-222-0180-2-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0180-2-71300-520710-PBEN-0000-222	Health Insurance	10,634			10,634
141-1-222-0180-2-71300-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0180-2-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0180-2-71300-521210-PBEN-0000-222	Medicare	776			776
141-1-222-0180-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	579			579
141-1-222-0180-2-71300-529910-PBEN-0000-222	Long Term Disability	81			81
141-1-222-0180-2-71300-529930-PBEN-0000-222	Short Term Disability	109			109
141-1-222-0180-2-71300-549990-0000-0000-222	Other Supplies & Materials	41,000			41,000
141-1-222-0180-2-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0180-2-71300-573010-0000-0000-222	Equipment Vocational	38,000			38,000
	Total 71300 - Vocational Education Instruction	**172,434**	**-**	**-**	**172,434**
141-1-222-0180-2-72210-552410-0000-0000-222	In-Service/Staff Development	12,500			12,500
	Total 72210 - Regular Instructional Support	**12,500**	**-**	**-**	**12,500**
141-1-222-0180-2-72230-519610-0000-0000-222	Stipends	5,679			5,679
141-1-222-0180-2-72230-520110-0000-0000-222	Social Security	352			352
141-1-222-0180-2-72230-520410-0000-0000-222	State Retirement	337			337
141-1-222-0180-2-72230-521210-0000-0000-222	Medicare	82			82
141-1-222-0180-2-72230-521710-0000-0000-222	State Retirement Hybrid	50			50
	Total 72230 - Vocational Instruction Staff Support	**6,500**	**-**	**-**	**6,500**
141-1-222-0180-2-72250-579010-0000-BUDG-222	Other Equipment	128,317			128,317
	Total 72250 - Education Technology	**128,317**	**-**	**-**	**128,317**
141-1-222-0180-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	**10,000**	**-**	**-**	**10,000**
141-1-222-0180-2-76100-570710-0000-0000-222	Building Improvements	2,000			2,000
	Total 76100 - Regular Capital Outlay	**2,000**	**-**	**-**	**2,000**
	Total - Red Bank Middle School	**364,751**	**-**	**-**	**364,751**
Sale Creek Middle/High School					
141-1-222-0190-4-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	72,710			72,710
141-1-222-0190-4-71300-520110-PBEN-0000-222	Social Security	4,508			4,508
141-1-222-0190-4-71300-520410-PBEN-0000-222	State Retirement	6,036			6,036
141-1-222-0190-4-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0190-4-71300-520710-PBEN-0000-222	Health Insurance	10,634			10,634
141-1-222-0190-4-71300-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0190-4-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0190-4-71300-521210-PBEN-0000-222	Medicare	1,054			1,054
141-1-222-0190-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	1,454			1,454
141-1-222-0190-4-71300-529910-PBEN-0000-222	Long Term Disability	109			109
141-1-222-0190-4-71300-529930-PBEN-0000-222	Short Term Disability	132			132
141-1-222-0190-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	1,500			1,500
141-1-222-0190-4-71300-547110-0000-2222-222	Software	24,000			24,000
141-1-222-0190-4-71300-559990-0000-2222-222	Other Charges	15,000			15,000
141-1-222-0190-4-71300-573010-0000-0000-222	Equipment Vocational	178,082			178,082
	Total 71300 - Vocational Education Instruction	**315,598**	**-**	**-**	**315,598**
141-1-222-0190-4-72230-519610-0000-0000-222	Stipends	1,290			1,290
141-1-222-0190-4-72230-520110-0000-0000-222	Social Security	79			79
141-1-222-0190-4-72230-520410-0000-0000-222	State Retirement	87			87
141-1-222-0190-4-72230-521210-0000-0000-222	Medicare	19			19
141-1-222-0190-4-72230-521710-0000-0000-222	State Retirement Hybrid	25			25
141-1-222-0190-4-72230-533610-0000-0000-222	Maintenance & Repair Services	1,900			1,900
	Total 72230 - Vocational Instruction Staff Support	**3,400**	**-**	**-**	**3,400**
141-1-222-0190-4-72250-579010-0000-BUDG-222	Other Equipment	335,152			335,152
	Total 72250 - Education Technology	**335,152**	**-**	**-**	**335,152**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-222-0190-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	22,500			22,500
	Total 72710 - Contracts w/ Public Carriers	**22,500**	**-**	**-**	**22,500**
141-1-222-0190-4-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	Total 76100 - Regular Capital Outlay	**100,000**	**-**	**-**	**100,000**
	Total - Sale Creek Middle/High School	**776,650**	**-**	**-**	**776,650**
Sequoyah High School					
141-1-222-0196-3-71300-514090-0000-0000-222	Stipends	4,070			4,070
141-1-222-0196-3-71300-520110-0000-0000-222	Social Security	252			252
141-1-222-0196-3-71300-520410-0000-0000-222	State Retirement	338			338
141-1-222-0196-3-71300-521210-0000-0000-222	Medicare	59			59
141-1-222-0196-3-71300-521710-0000-0000-222	State Retirement Hybrid	81			81
141-1-222-0196-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000			1,000
141-1-222-0196-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	39,250			39,250
141-1-222-0196-3-71300-547110-0000-0000-222	Software	1,000			1,000
141-1-222-0196-3-71300-559990-0000-0000-222	Other Charges	2,500			2,500
141-1-222-0196-3-71300-573010-0000-0000-222	Equipment Vocational	210,000			210,000
	Total 71300 - Vocational Education Instruction	**258,550**	**-**	**-**	**258,550**
141-1-222-0196-3-72210-552410-0000-0000-222	In-Service/Staff Development	10,200			10,200
	Total 72210 - Regular Instructional Support	**10,200**	**-**	**-**	**10,200**
141-1-222-0196-3-72230-519610-0000-0000-222	Stipends	4,193	10,814		15,007
141-1-222-0196-3-72230-520110-0000-0000-222	Social Security	235	697		932
141-1-222-0196-3-72230-520410-0000-0000-222	State Retirement	286	844		1,130
141-1-222-0196-3-72230-521210-0000-0000-222	Medicare	61	156		217
141-1-222-0196-3-72230-521710-0000-0000-222	State Retirement Hybrid	25	238		263
	Total 72230 - Vocational Instruction Staff Support	**4,800**	**12,749**	**-**	**17,549**
141-1-222-0196-3-72250-579010-0000-BUDG-222	Other Equipment	519,869		(12,749)	507,120
	Total 72250 - Education Technology	**519,869**	**-**	**(12,749)**	**507,120**
141-1-222-0196-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Contracts w/ Public Carriers	**2,500**	**-**	**-**	**2,500**
	Total - Sequoyah High School	**795,919**	**12,749**	**(12,749)**	**795,919**
Orchard Knob Middle School					
141-1-222-0200-2-71300-514090-0000-0000-222	Stipends	17,474			17,474
141-1-222-0200-2-71300-520110-0000-0000-222	Social Security	1,084			1,084
141-1-222-0200-2-71300-520410-0000-0000-222	State Retirement	1,040			1,040
141-1-222-0200-2-71300-521210-0000-0000-222	Medicare	252			252
141-1-222-0200-2-71300-521710-0000-0000-222	State Retirement Hybrid	150			150
141-1-222-0200-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0200-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000			20,000
141-1-222-0200-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,000			15,000
141-1-222-0200-2-71300-559990-0000-0000-222	Other Charges	20,000			20,000
141-1-222-0200-2-71300-573010-0000-0000-222	Equipment Vocational	27,000	60,000		87,000
	Total 71300 - Vocational Education Instruction	**112,000**	**60,000**	**-**	**172,000**
141-1-222-0200-2-72230-552410-0000-0000-222	In-Service/Staff Development	9,074			9,074
	Total 72230 - Vocational Instruction Staff Support	**9,074**	**-**	**-**	**9,074**
141-1-222-0200-2-72250-579010-0000-BUDG-222	Other Equipment	206,382		(60,000)	146,382
	Total 72250 - Education Technology	**206,382**	**-**	**(60,000)**	**146,382**
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**
141-1-222-0200-2-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	**50,000**	**-**	**-**	**50,000**
	Total - Orchard Knob Middle School	**387,456**	**60,000**	**(60,000)**	**387,456**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Signal Mountain Middle/High School					
141-1-222-0210-4-71300-5116E0-PBEN-0000-222	CTE Teacher (2 FTE)	141,615			141,615
141-1-222-0210-4-71300-514090-0000-0000-222	Stipends	8,477			8,477
141-1-222-0210-4-71300-520110-0000-0000-222	Social Security	526			526
141-1-222-0210-4-71300-520110-PBEN-0000-222	Social Security	8,459			8,459
141-1-222-0210-4-71300-520410-0000-0000-222	State Retirement	704			704
141-1-222-0210-4-71300-520410-PBEN-0000-222	State Retirement	9,007			9,007
141-1-222-0210-4-71300-520610-PBEN-0000-222	Life Insurance	80			80
141-1-222-0210-4-71300-520710-PBEN-0000-222	Health Insurance	21,268			21,268
141-1-222-0210-4-71300-520810-PBEN-0000-222	Dental Insurance	650			650
141-1-222-0210-4-71300-521010-PBEN-0000-222	Unemployment Compensation	28			28
141-1-222-0210-4-71300-521210-0000-0000-222	Medicare	123			123
141-1-222-0210-4-71300-521210-PBEN-0000-222	Medicare	1,978			1,978
141-1-222-0210-4-71300-521710-0000-0000-222	State Retirement Hybrid	170			170
141-1-222-0210-4-71300-529910-PBEN-0000-222	Long Term Disability	194			194
141-1-222-0210-4-71300-529930-PBEN-0000-222	Short Term Disability	218			218
141-1-222-0210-4-71300-542910-0000-0000-222	Instructional Supplies	10,000			10,000
141-1-222-0210-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	12,000			12,000
141-1-222-0210-4-71300-547110-0000-0000-222	Software	2,000			2,000
141-1-222-0210-4-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0210-4-71300-573010-0000-0000-222	Equipment Vocational	320,855			320,855
	Total 71300 - Vocational Education Instruction	**558,352**	**-**	**-**	**558,352**
141-1-222-0210-4-72210-552410-0000-0000-222	In-Service/Staff Development	7,500			7,500
	Total 72210 - Regular Instructional Support	**7,500**	**-**	**-**	**7,500**
141-1-222-0210-4-72230-519610-0000-0000-222	Stipends	1,865			1,865
141-1-222-0210-4-72230-520110-0000-0000-222	Social Security	116			116
141-1-222-0210-4-72230-520410-0000-0000-222	State Retirement	155			155
141-1-222-0210-4-72230-521210-0000-0000-222	Medicare	27			27
141-1-222-0210-4-72230-521710-0000-0000-222	State Retirement Hybrid	37			37
	Total 72230 - Vocational Instruction Staff Support	**2,200**	**-**	**-**	**2,200**
141-1-222-0210-4-72250-579010-0000-BUDG-222	Other Equipment	199,056			199,056
	Total 72250 - Education Technology	**199,056**	**-**	**-**	**199,056**
141-1-222-0210-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Contracts w/ Public Carriers	**6,000**	**-**	**-**	**6,000**
141-1-222-0210-4-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	**50,000**	**-**	**-**	**50,000**
	Total - Signal Mountain Middle/High School	**823,108**	**-**	**-**	**823,108**
Soddy Daisy High School					
141-1-222-0220-3-71100-514090-0000-0000-222	Stipends	8,477			8,477
141-1-222-0220-3-71100-520110-0000-0000-222	Social Security	526			526
141-1-222-0220-3-71100-520410-0000-0000-222	State Retirement	704			704
141-1-222-0220-3-71100-521210-0000-0000-222	Medicare	123			123
141-1-222-0220-3-71100-521710-0000-0000-222	State Retirement Hybrid	170			170
	Total 71100 - Regular Instruction	**10,000**	**-**	**-**	**10,000**
141-1-222-0220-3-71300-542910-0000-0000-222	Instructional Supplies & Material	24,350			24,350
141-1-222-0220-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0220-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0220-3-71300-573010-0000-0000-222	Vocational Instruction Equipment	168,946			168,946
141-1-222-0220-3-71300-573010-0000-0000-222	Other Charges	5,000			5,000
	Total 71300 - Vocational Education Instruction	**218,296**	**-**	**-**	**218,296**
141-1-222-0220-3-72230-539990-0000-0000-222	Other Contracted Services	36,704			36,704
141-1-222-0220-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	**46,704**	**-**	**-**	**46,704**
141-1-222-0220-3-72250-579010-0000-BUDG-222	Other Equipment	460,956			460,956
	Total 72250 - Education Technology	**460,956**	**-**	**-**	**460,956**
141-1-222-0220-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	9,256			9,256
	Total 72710 - Contracts w/ Public Carriers	**9,256**	**-**	**-**	**9,256**
141-1-222-0220-3-76100-570710-0000-0000-222	Building Improvements	10,000			10,000
	Total 76100 - Regular Capital Outlay	**10,000**	**-**	**-**	**10,000**
	Total -Soddy Daisy High School	**755,212**	**-**	**-**	**755,212**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Soddy Daisy Middle School					
141-1-222-0225-2-71300-514090-0000-0000-222	Stipends	29,674			29,674
141-1-222-0225-2-71300-520110-0000-0000-222	Social Security	1,840			1,840
141-1-222-0225-2-71300-520410-0000-0000-222	State Retirement	2,463			2,463
141-1-222-0225-2-71300-521210-0000-0000-222	Medicare	430			430
141-1-222-0225-2-71300-521710-0000-0000-222	State Retirement Hybrid	593			593
141-1-222-0225-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	2,500			2,500
141-1-222-0225-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	2,500			2,500
141-1-222-0225-2-71300-547110-0000-0000-222	Software	5,500			5,500
141-1-222-0225-2-71300-573010-0000-0000-222	Equipment Vocational	52,000			52,000
	Total 71300 - Vocational Education Instruction	**97,500**	**-**	**-**	**97,500**
141-1-222-0225-2-72230-552410-0000-0000-222	In-Service/Staff Development	5,000			5,000
	Total 72230 - Vocational Instruction Staff Support	**5,000**	**-**	**-**	**5,000**
141-1-222-0225-2-72250-579010-0000-BUDG-222	Other Equipment	132,175			132,175
	Total 72250 - Education Technology	**132,175**	**-**	**-**	**132,175**
141-1-222-0225-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	25,000			25,000
	Total 72710 - Contracts w/ Public Carriers	**25,000**	**-**	**-**	**25,000**
141-1-222-0225-2-76100-570710-0000-0000-222	Building Improvements	5,000			5,000
	Total 76100 - Regular Capital Outlay	**5,000**	**-**	**-**	**5,000**
	Total - Soddy Daisy Middle School	**264,675**	**-**	**-**	**264,675**
Tyner Academy					
141-1-222-0237-3-71100-549990-0000-0000-222	Other Supplies & Materials	32,000			32,000
141-1-222-0237-3-71100-572210-0000-0000-222	Regular Instruction Equipment	34,000			34,000
	Total 71100 - Regular Instruction	**66,000**	**-**	**-**	**66,000**
141-1-222-0237-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	14,000			14,000
141-1-222-0237-3-71300-549990-0000-0000-222	Other Supplies & Materials	33,500			33,500
141-1-222-0237-3-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0237-3-71300-573010-0000-0000-222	Equipment Vocational	40,000			40,000
	Total 71300 - Vocational Education Instruction	**97,500**	**-**	**-**	**97,500**
141-1-222-0237-3-72230-519610-0000-0000-222	Stipends	46,415			46,415
141-1-222-0237-3-72230-520110-0000-0000-222	Social Security	2,528			2,528
141-1-222-0237-3-72230-520410-0000-0000-222	State Retirement	4,034			4,034
141-1-222-0237-3-72230-521210-0000-0000-222	Medicare	673			673
141-1-222-0237-3-72230-521710-0000-0000-222	State Retirement Hybrid	350			350
141-1-222-0237-3-72230-549990-0000-0000-222	Other Supplies & Materials	28,500			28,500
141-1-222-0237-3-72230-552410-0000-0000-222	In-Service/Staff Development	18,000			18,000
	Total 72230 - Vocational Instruction Staff Support	**100,500**	**-**	**-**	**100,500**
141-1-222-0237-3-72250-579010-0000-BUDG-222	Other Equipment	486,871			486,871
	Total 72250 - Education Technology	**486,871**	**-**	**-**	**486,871**
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	**760,871**	**-**	**-**	**760,871**
Tyner Middle Academy					
141-1-222-0239-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	17,000			17,000
141-1-222-0239-2-71300-573010-0000-0000-222	Equipment Vocational	114,411			114,411
	Total 71300 - Vocational Education Instruction	**131,411**	**-**	**-**	**131,411**
141-1-222-0239-2-72230-519610-0000-0000-222	Stipends	4,368			4,368
141-1-222-0239-2-72230-520110-0000-0000-222	Social Security	272			272
141-1-222-0239-2-72230-520410-0000-0000-222	State Retirement	247			247
141-1-222-0239-2-72230-521210-0000-0000-222	Medicare	63			63
141-1-222-0239-2-72230-521710-0000-0000-222	State Retirement Hybrid	50			50
141-1-222-0239-2-72230-539990-0000-0000-222	Contracted Services	50,080			50,080
	Total 72230 - Vocational Instruction Staff Support	**55,080**	**-**	**-**	**55,080**
141-1-222-0239-2-72250-579010-0000-BUDG-222	Other Equipment	115,597			115,597
	Total 72250 - Education Technology	**115,597**	**-**	**-**	**115,597**
141-1-222-0239-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	3,000			3,000
	Total 72710 - Contracts w/ Public Carriers	**3,000**	**-**	**-**	**3,000**
	Total -Tyner Middle Academy	**305,088**	**-**	**-**	**305,088**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
STEM School					
141-1-222-0280-3-71100-572210-0000-0000-222	Regular Instruction Equipment	39,582			39,582
	Total 71100 - Regular Instruction	**39,582**	**-**	**-**	**39,582**
141-1-222-0280-3-71300-5116E0-PBEN-0000-222	STEM Teacher (.75 FTE)	45,236			45,236
141-1-222-0280-3-71300-520110-PBEN-0000-222	Social Security	2,805			2,805
141-1-222-0280-3-71300-520410-PBEN-0000-222	State Retirement	3,755			3,755
141-1-222-0280-3-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0280-3-71300-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0280-3-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0280-3-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0280-3-71300-521210-PBEN-0000-222	Medicare	656			656
141-1-222-0280-3-71300-521710-PBEN-0000-222	State Retirement - Hybrid Stabilization Rate	905			905
141-1-222-0280-3-71300-529910-PBEN-0000-222	Long Term Disability	68			68
141-1-222-0280-3-71300-529930-PBEN-0000-222	Short Term Disability	82			82
141-1-222-0280-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000			20,000
141-1-222-0280-3-71300-547110-0000-0000-222	Software	2,685			2,685
141-1-222-0280-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0280-3-71300-573010-0000-0000-222	Vocational Equipment	80,000			80,000
	Total 71300 - Vocational Education Instruction	**169,453**	**-**	**-**	**169,453**
141-1-222-0280-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	**10,000**	**-**	**-**	**10,000**
141-1-222-0280-3-72250-579010-0000-BUDG-222	Other Equipment	184,647			184,647
	Total 72250 - Education Technology	**184,647**	**-**	**-**	**184,647**
141-1-222-0280-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	4,686			4,686
	Total 72710 - Contracts w/ Public Carriers	**4,686**	**-**	**-**	**4,686**
	Total - STEM School	**408,368**	**-**	**-**	**408,368**
	TOTAL BUDGET	**17,055,540**	**442,749**	**(442,749)**	**17,055,540**

HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
STATE SCHOOL IMPROVEMENT GRANT
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-250-0000-0-00000-469800-0000-0000-250	FY24 Carryover	4,483,575	3,304,442		7,788,017
	Total Source of Funds	**4,483,575**	**3,304,442**	**-**	**7,788,017**

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,777,606	2,253,196	(288,911)	3,741,891
71200	Special Education Program	93,320	123,602	(3,672)	213,250
72130	Other Student Support	471,075	1,010,889	(113,401)	1,368,563
72210	Instructional Support	1,406,731	438,586	(647,619)	1,197,698
72410	Office of the Principal	212,314	63,058	-	275,372
72520	Human Services	-	308,880	-	308,880
72710	Transportation	522,529	241,384	(81,550)	682,363
	Total Use of Funds	**4,483,575**	**4,439,595**	**(1,135,153)**	**7,788,017**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
District Level					
141-1-250-6000-0-71100-542910-0000-0000-250	Instructional Supplies and Materials	49,600		(49,600)	-
141-1-250-6000-0-71100-547110-0000-0000-250	Software	46,180		(46,180)	-
	Total 71100 - Regular Instruction	**95,780**	**-**	**(95,780)**	**-**
141-1-250-6000-0-71100-547110-0000-7400-250	Software	-	24,000		24,000
	Total 71100 - Regular Instruction - Learning Acceler	**-**	**24,000**	**-**	**24,000**
141-1-250-6000-0-72130-513470-PBEN-0000-250	Interpreter (2 FTE)	-	90,000		90,000
141-1-250-6000-0-72130-5189A0-PBEN-0000-250	Family Partnership Program Manager (1 FTE)	31,750	578		32,328
141-1-250-6000-0-72130-520110-0000-0000-250	Social Security	984	6,600		7,584
141-1-250-6000-0-72130-520410-0000-0000-250	Retirement	2,016	15,966		17,982
141-1-250-6000-0-72130-520610-0000-0000-250	Life Insurance	10	90		100
141-1-250-6000-0-72130-520710-0000-0000-250	Health Insurance	2,658	23,927		26,585
141-1-250-6000-0-72130-520810-0000-0000-250	Dental Insurance	81	732		813
141-1-250-6000-0-72130-521010-0000-0000-250	Unemployment Compensation	4	31		35
141-1-250-6000-0-72130-521210-0000-0000-250	Medicare	231	1,543		1,774
141-1-250-6000-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	318	1,482		1,800
141-1-250-6000-0-72130-529910-0000-0000-250	Long Term Disability	24	180		204
141-1-250-6000-0-72130-529930-0000-0000-250	Short Term Disability	29	336		365
141-1-250-6000-0-72130-535510-0000-0000-250	Travel Mileage	-	1,500		1,500
141-1-250-6000-0-72130-539990-0000-0000-250	Contracted Services	12,500		(12,500)	-
141-1-250-6000-0-72130-547110-0000-0000-250	Software	7,500		(7,500)	-
	Total 72130 - Other Student Support	**58,105**	**142,965**	**(20,000)**	**181,070**
141-1-250-0000-0-72210-510520-PBEN-0000-250	Supervisor Talent Acquisition (.25 FTE)	18,672		(18,672)	-
141-1-250-0000-0-72210-510530-PBEN-0000-250	Human Resources Business Partner (.25 FTE)	20,959		(20,959)	-
141-1-250-0000-0-72210-510540-PBEN-0000-250	Talent Recruiter (1 FTE)	91,520		(91,520)	-
141-1-250-0000-0-72210-520110-PBEN-0000-250	Social Security	6,522		(6,522)	-
141-1-250-0000-0-72210-520410-PBEN-0000-250	Retirement	13,358		(13,358)	-
141-1-250-0000-0-72210-520610-PBEN-0000-250	Life Insurance	30		(30)	-
141-1-250-0000-0-72210-520710-PBEN-0000-250	Health Insurance	7,975		(7,975)	-
141-1-250-0000-0-72210-520810-PBEN-0000-250	Dental Insurance	244		(244)	-
141-1-250-0000-0-72210-521010-PBEN-0000-250	Unemployment Compensation	11		(11)	-
141-1-250-0000-0-72210-521210-PBEN-0000-250	Medicare	1,525		(1,525)	-
141-1-250-0000-0-72210-521710-PBEN-0000-250	Retirement Stabilization Rate	2,104		(2,104)	-
141-1-250-0000-0-72210-529910-PBEN-0000-250	Long Term Disability	158		(158)	-
141-1-250-0000-0-72210-529930-PBEN-0000-250	Short Term Disability	191		(191)	-
141-1-250-0000-0-72210-535510-0000-0000-250	Travel	5,000		(5,000)	-
141-1-250-0000-0-72210-539990-0000-0000-250	Contracted Services	195,000		(195,000)	-
	Total 72210 - Instructional Support	**363,269**	**-**	**(363,269)**	**-**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-250-6000-0-72210-517210-PBEN-0000-250	New Teacher Coach (1 FTE)	62,933	21,934		84,867
141-1-250-6000-0-72210-519610-0000-0000-250	Stipends	65,525		(54,525)	11,000
141-1-250-6000-0-72210-520110-0000-0000-250	Social Security	7,964		(2,020)	5,944
141-1-250-6000-0-72210-520410-0000-0000-250	Retirement	10,662		(3,309)	7,353
141-1-250-6000-0-72210-520610-0000-0000-250	Life Insurance	30	10		40
141-1-250-6000-0-72210-520710-0000-0000-250	Health Insurance	7,975	2,659		10,634
141-1-250-6000-0-72210-520810-0000-0000-250	Dental Insurance	244	81		325
141-1-250-6000-0-72210-521010-0000-0000-250	Unemployment Compensation	11	3		14
141-1-250-6000-0-72210-521210-0000-0000-250	Medicare	1,863		(473)	1,390
141-1-250-6000-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	2,569		(652)	1,917
141-1-250-6000-0-72210-529910-0000-0000-250	Long Term Disability	95	32		127
141-1-250-6000-0-72210-529930-0000-0000-250	Short Term Disability	114	40		154
141-1-250-6000-0-72210-535510-0000-0000-250	Travel	2,000		(500)	1,500
141-1-250-6000-0-72210-552410-0000-0000-250	Staff Development	305,000		(70,984)	234,016
	Total 72210 - Instructional Support	**466,985**	**24,759**	**(132,463)**	**359,281**
141-1-250-0000-0-72520-510520-PBEN-0000-250	Supervisor Talent Acquisition (.25 FTE)	-	19,500		19,500
141-1-250-0000-0-72520-510530-PBEN-0000-250	Human Resources Coordinator (.25 FTE)	-	20,898		20,898
141-1-250-0000-0-72520-510540-PBEN-0000-250	Talent Recruiter (1 FTE)	-	61,672		61,672
141-1-250-0000-0-72520-520110-0000-0000-250	Social Security	-	6,328		6,328
141-1-250-0000-0-72520-520410-0000-0000-250	Retirement	-	7,821		7,821
141-1-250-0000-0-72520-520610-0000-0000-250	Life Insurance	-	60		60
141-1-250-0000-0-72520-520710-0000-0000-250	Health Insurance	-	15,951		15,951
141-1-250-0000-0-72520-520810-0000-0000-250	Dental Insurance	-	488		488
141-1-250-0000-0-72520-521010-0000-0000-250	Unemployment Compensation	-	21		21
141-1-250-0000-0-72520-521210-0000-0000-250	Medicare	-	1,480		1,480
141-1-250-0000-0-72520-521710-0000-0000-250	Retirement Stabilization Rate	-	2,041		2,041
141-1-250-0000-0-72520-529910-0000-0000-250	Long Term Disability	-	129		129
141-1-250-0000-0-72520-529930-0000-0000-250	Short Term Disability	-	491		491
141-1-250-0000-0-72520-559990-0000-0000-250	Other Charges	-	10,000		10,000
	Total 72520 - Human Services	**-**	**146,880**	**-**	**146,880**
141-1-250-6000-0-72520-559990-0000-0000-250	Other Contracted Services	-	162,000		162,000
	Total 72520 - Human Services	**-**	**162,000**	**-**	**162,000**
	Total District Level	**984,139**	**500,604**	**(611,512)**	**873,231**
MidTown Learning Community					
Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle					
141-1-250-6002-0-72130-513470-PBEN-0000-250	Interpreter - (CDESA Support)	5,460		(5,460)	-
141-1-250-6002-0-72130-5189D0-PBEN-0000-250		-	51,147		51,147
141-1-250-6002-0-72130-5189H0-0000-0000-250		-	4,305		4,305
141-1-250-6002-0-72130-5189H0-PBEN-0000-250		-	28,845		28,845
141-1-250-6002-0-72130-520110-0000-0000-250	Social Security	338	4,888		5,226
141-1-250-6002-0-72130-520410-0000-0000-250	Retirement	694	5,102		5,796
141-1-250-6002-0-72130-520610-0000-0000-250	Life Insurance	5	43		48
141-1-250-6002-0-72130-520710-0000-0000-250	Health Insurance	1,330	11,431		12,761
141-1-250-6002-0-72130-520810-0000-0000-250	Dental Insurance	41	349		390
141-1-250-6002-0-72130-521010-0000-0000-250	Unemployment Compensation	2	15		17
141-1-250-6002-0-72130-521210-0000-0000-250	Medicare	79	1,143		1,222
141-1-250-6002-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	109	332		441
141-1-250-6002-0-72130-529910-0000-0000-250	Long Term Disability	8	112		120
141-1-250-6002-0-72130-529930-0000-0000-250	Short Term Disability	10	136		146
141-1-250-6002-0-72130-535510-0000-0000-250	Travel Mileage	-	3,000		3,000
	Total 72130 - Other Student Support	**8,076**	110,848	(5,460)	113,464
141-1-250-6002-0-72210-5189D0-PBEN-0000-250	MT ELA Content Lead K-5 (.6 FTE)	26,508	26,008		52,516
141-1-250-6002-0-72210-5189D0-PBEN-0000-250	MT ELA Content Lead (.5 FTE)	21,226	20,425		41,651
141-1-250-6002-0-72210-514100-0000-0000-250	MT Math Content Lead Diff Comp	16,692	14,686		31,378
141-1-250-6002-0-72210-520110-0000-0000-250	Social Security	3,995	3,788		7,783
141-1-250-6002-0-72210-520410-0000-0000-250	Retirement	5,348	3,371		8,719
141-1-250-6002-0-72210-520610-0000-0000-250	Life Insurance	22	22		44
141-1-250-6002-0-72210-520710-0000-0000-250	Health Insurance	5,849	5,848		11,697
141-1-250-6002-0-72210-520810-0000-0000-250	Dental Insurance	179	179		358
141-1-250-6002-0-72210-521010-0000-0000-250	Unemployment Compensation	8	7		15
141-1-250-6002-0-72210-521210-0000-0000-250	Medicare	934	886		1,820
141-1-250-6002-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	1,289	37		1,326
141-1-250-6002-0-72210-529910-0000-0000-250	Long Term Disability	72	150		222
141-1-250-6002-0-72210-529930-0000-0000-250	Short Term Disability	87	153		240
141-1-250-6002-0-72210-535510-0000-0000-250	Travel Mileage	1,750	1,750		3,500
	Total 72210 - Instructional Support	**83,959**	**77,310**	**-**	**161,269**
	Total MidTown - District Level	**92,035**	**188,158**	**(5,460)**	**274,733**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Dalewood Middle					
141-1-250-0055-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention (1 FTE)	31,889	44,621		76,510
141-1-250-0055-2-71100-513450-PWOB-0000-250	Tutors Part-time (.5 FTE)	10,620	10,620		21,240
141-1-250-0055-2-71100-514090-0000-0000-250	Supplemental pay Tutoring	-	35,700		35,700
141-1-250-0055-2-71100-516350-PBEN-0000-250	Educational Assistant - Behavior (.33 FTE)	1,870		(1,870)	-
141-1-250-0055-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	57,000	51,400		108,400
141-1-250-0055-2-71100-520110-0000-0000-250	Social Security	6,285	8,561		14,846
141-1-250-0055-2-71100-520410-0000-0000-250	Retirement	7,615	8,464		16,079
141-1-250-0055-2-71100-520610-0000-0000-250	Life Insurance	27	13		40
141-1-250-0055-2-71100-520710-0000-0000-250	Medical Insurance	7,090	3,544		10,634
141-1-250-0055-2-71100-520810-0000-0000-250	Dental Insurance	217	108		325
141-1-250-0055-2-71100-521010-0000-0000-250	Unemployment Compensation	10	4		14
141-1-250-0055-2-71100-521210-0000-0000-250	Medicare	1,470	2,002		3,472
141-1-250-0055-2-71100-521710-0000-0000-250	Retirement Stabilzation Rate	2,028	2,336		4,364
141-1-250-0055-2-71100-529910-0000-0000-250	Long Term Disability	51	88		139
141-1-250-0055-2-71100-529930-0000-0000-250	Short Term Disability	52	217		269
141-1-250-0055-2-71100-539990-0000-0000-250	Other Contracted Services	-	4,000		4,000
141-1-250-0055-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	10,622	23,745		34,367
141-1-250-0055-2-71100-547110-0000-0000-250	Software	5,000	1,600		6,600
141-1-250-0055-2-71100-549990-0000-0000-250	Other Supplies and Materials	986		(986)	-
141-1-250-0055-2-71100-559990-0000-0000-250	Other Charges	2,818	6,543		9,361
141-1-250-0055-2-71100-572210-0000-0000-250	Instruction Equipment	4,133		(4,133)	-
	Total 71100 - Regular Instruction	**149,783**	**203,566**	**(6,989)**	**346,360**
141-1-250-0055-2-71200-516340-PBEN-0000-250	Educational Assistant - ExEd (1 FTE)	24,621	24,620		49,241
141-1-250-0055-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	7,500	3,500		11,000
141-1-250-0055-2-71200-520110-0000-0000-250	Social Security	1,992	1,743		3,735
141-1-250-0055-2-71200-520410-0000-0000-250	Retirement	3,750	870		4,620
141-1-250-0055-2-71200-520610-0000-0000-250	Life Insurance	30	10		40
141-1-250-0055-2-71200-520710-0000-0000-250	Medical Insurance	7,976	2,658		10,634
141-1-250-0055-2-71200-520810-0000-0000-250	Dental Insurance	244	81		325
141-1-250-0055-2-71200-521010-0000-0000-250	Unemployment Compensation	11	3		14
141-1-250-0055-2-71200-521210-0000-0000-250	Medicare	466	407		873
141-1-250-0055-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	643	562		1,205
141-1-250-0055-2-71200-529910-0000-0000-250	Long Term Disability	37	37		74
141-1-250-0055-2-71200-529930-0000-0000-250	Short Term Disability	45	45		90
	Total 71200 - Special Education Program	**47,315**	**34,536**	**-**	**81,851**
141-1-250-0055-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	3,000	16,000		19,000
141-1-250-0055-2-72130-518970-0000-0000-250	Family Partnership - Additional Hours	5,000	5,000		10,000
141-1-250-0055-2-72130-5189G0-PBEN-0000-250	Behavior Management Specialist (1 FTE)	20,447	21,217		41,664
141-1-250-0055-2-72130-520110-0000-0000-250	Social Security	1,764	2,617		4,381
141-1-250-0055-2-72130-520410-0000-0000-250	Retirement	3,481	1,939		5,420
141-1-250-0055-2-72130-520610-0000-0000-250	Life Insurance	20	20		40
141-1-250-0055-2-72130-520710-0000-0000-250	Medical Insurance	5,317	5,317		10,634
141-1-250-0055-2-72130-520810-0000-0000-250	Dental Insurance	163	162		325
141-1-250-0055-2-72130-521010-0000-0000-250	Unemployment Compensation	7	7		14
141-1-250-0055-2-72130-521210-0000-0000-250	Medicare	413	612		1,025
141-1-250-0055-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	569	844		1,413
141-1-250-0055-2-72130-529910-0000-0000-250	Long Term Disability	31	47		78
141-1-250-0055-2-72130-529930-0000-0000-250	Short Term Disability	37	115		152
141-1-250-0055-2-72130-539990-0000-0000-250	Other Contracted Services	3,750		(3,750)	-
141-1-250-0055-2-72130-549990-0000-0000-250	Other Supplies and Materials	-	22,351		22,351
141-1-250-0055-2-72130-559990-0000-0000-250	Other Charges	1,000	2,000		3,000
	Total 72130 - Other Student Support	**44,999**	**78,248**	**(3,750)**	**119,497**
141-1-250-0055-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	9,000	6,000		15,000
141-1-250-0055-2-72210-520110-0000-0000-250	Social Security	558	372		930
141-1-250-0055-2-72210-520410-0000-0000-250	Retirement	747	404		1,151
141-1-250-0055-2-72210-521210-0000-0000-250	Medicare	131	87		218
141-1-250-0055-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	180	120		300
141-1-250-0055-2-72210-552410-0000-0000-250	Staff Development	29,370		(7,520)	21,850
	Total 72210 - Instructional Support	**39,986**	**6,983**	**(7,520)**	**39,449**
141-1-250-0055-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	15,000	10,000		25,000
141-1-250-0055-2-72410-520110-0000-0000-250	Social Security	930	620		1,550
141-1-250-0055-2-72410-520410-0000-0000-250	Retirement	1,245	673		1,918
141-1-250-0055-2-72410-521210-0000-0000-250	Medicare	218	145		363
141-1-250-0055-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	300	200		500
	Total 72410 - Office of Principal	**17,693**	**11,638**	**-**	**29,331**
141-1-250-0055-2-72710-531410-0000-0000-250	Contracts with Public Carriers	41,892	**7,496**		49,388
	Total 72710 - Transportation	**41,892**	**7,496**	**-**	**49,388**
	Total School	**341,668**	**342,467**	**(18,259)**	**665,876**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Orchard Knob Middle					
141-1-250-0200-2-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	37,380	39,130		76,510
141-1-250-0200-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention (1 FTE)	31,889	31,889		63,778
141-1-250-0200-2-71100-514090-0000-0000-250	Supplemental Teacher tutoring	-	3,200		3,200
141-1-250-0200-2-71100-516350-PBEN-0000-250	Educational Assistant - Behavior	1,870		(1,870)	-
141-1-250-0200-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	55,000	59,400		114,400
141-1-250-0200-2-71100-520110-0000-0000-250	Social Security	7,821	8,019		15,840
141-1-250-0200-2-71100-520410-0000-0000-250	Retirement	10,552	9,044		19,596
141-1-250-0200-2-71100-520610-0000-0000-250	Life Insurance	47	33		80
141-1-250-0200-2-71100-520710-0000-0000-250	Health Insurance	12,406	8,862		21,268
141-1-250-0200-2-71100-520810-0000-0000-250	Dental Insurance	379	271		650
141-1-250-0200-2-71100-521010-0000-0000-250	Unemployment Compensation	17	11		28
141-1-250-0200-2-71100-521210-0000-0000-250	Medicare	1,829	1,876		3,705
141-1-250-0200-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	2,523	2,587		5,110
141-1-250-0200-2-71100-529910-0000-0000-250	Long Term Disability	107	165		272
141-1-250-0200-2-71100-529930-0000-0000-250	Short Term Disability	130	210		340
141-1-250-0200-2-71100-539990-0000-0000-250	Other Contracted Services	-	4,000		4,000
141-1-250-0200-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	14,425	4,125		18,550
141-1-250-0200-2-71100-547110-0000-0000-250	Software	2,000	16,691		18,691
141-1-250-0200-2-71100-549990-0000-0000-250	Other Supplies and Materials	1,483		(1,483)	-
141-1-250-0200-2-71100-559990-0000-0000-250	Other Charges	3,000	3,800		6,800
141-1-250-0200-2-71100-572210-0000-0000-250	Instruction Equipment	5,000		(5,000)	-
	Total 71100 - Regular Instruction	**187,858**	**193,313**	**(8,353)**	**372,818**
141-1-250-0200-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	10,500		15,000
141-1-250-0200-2-71200-520110-0000-0000-250	Social Security	279	651		930
141-1-250-0200-2-71200-520410-0000-0000-250	Retirement	374	777		1,151
141-1-250-0200-2-71200-521210-0000-0000-250	Medicare	66	152		218
141-1-250-0200-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	90	210		300
	Total 71200 - Special Education Program	**5,309**	**12,290**	**-**	**17,599**
141-1-250-0200-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	14,500		19,000
141-1-250-0200-2-72130-520110-0000-0000-250	Social Security	279	899		1,178
141-1-250-0200-2-72130-520410-0000-0000-250	Retirement	373	1,084		1,457
141-1-250-0200-2-72130-521210-0000-0000-250	Medicare	66	210		276
141-1-250-0200-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	90	290		380
141-1-250-0200-2-72130-539990-0000-0000-250	Other Contracted Services	3,750		(3,750)	-
141-1-250-0200-2-72130-547110-0000-0000-250	Software	-	2,434		2,434
141-1-250-0200-2-72130-549990-0000-0000-250	Other Supplies and Materials	3,001	67,123		70,124
141-1-250-0200-2-72130-559990-0000-0000-250	Other Charges	1,500			1,500
141-1-250-0200-2-72130-579010-0000-0000-250	Other Equipment	1,500		(1,500)	-
	Total 72130 - Other Student Support	**15,059**	**86,540**	**(5,250)**	**96,349**
141-1-250-0200-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	3,500		8,000
141-1-250-0200-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	11,325	11,325		22,650
141-1-250-0200-2-72210-520110-0000-0000-250	Social Security	981	919		1,900
141-1-250-0200-2-72210-520410-0000-0000-250	Retirement	1,314	1,037		2,351
141-1-250-0200-2-72210-521210-0000-0000-250	Medicare	230	214		444
141-1-250-0200-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	317	296		613
141-1-250-0200-2-72210-552410-0000-0000-250	Staff Development	29,730	34,122		63,852
	Total 72210 - Instructional Support	**48,397**	**51,413**	**-**	**99,810**
141-1-250-0200-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	25,000	5,000		30,000
141-1-250-0200-2-72410-520110-0000-0000-250	Social Security	1,550	310		1,860
141-1-250-0200-2-72410-520410-0000-0000-250	Retirement	2,075	226		2,301
141-1-250-0200-2-72410-521210-0000-0000-250	Medicare	363	72		435
141-1-250-0200-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	500	100		600
	Total 72410 - Office of Principal	**29,488**	**5,708**	**-**	**35,196**
141-1-250-0200-2-72710-531410-0000-0000-250	Contracts with Public Carriers	63,718		(3,318)	60,400
	Total 72710 - Transportation	**63,718**	**-**	**(3,318)**	**60,400**
	Total School	**349,829**	**349,264**	**(16,921)**	**682,172**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Calvin Donaldson Elementary					
141-1-250-0037-1-71100-5116A0-PBEN-0000-250	STEM Lab Teacher (.5 FTE)	19,000	16,298		35,298
141-1-250-0037-1-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	26,750	24,840		51,590
141-1-250-0037-1-71100-514090-0000-0000-250	Supplemental pay Tutoring	-	19,954		19,954
141-1-250-0037-1-71100-516310-PBEN-0000-250	Educational Assistant	-	52,662		52,662
141-1-250-0037-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	65,000	67,400		132,400
141-1-250-0037-1-71100-520110-0000-0000-250	Social Security	6,867	11,082		17,949
141-1-250-0037-1-71100-520410-0000-0000-250	Retirement	9,192	12,709		21,901
141-1-250-0037-1-71100-520610-0000-0000-250	Life Insurance	30	110		140
141-1-250-0037-1-71100-520710-0000-0000-250	Health Insurance	7,976	29,243		37,219
141-1-250-0037-1-71100-520810-0000-0000-250	Dental Insurance	244	894		1,138
141-1-250-0037-1-71100-521010-0000-0000-250	Unemployment Compensation	11	38		49
141-1-250-0037-1-71100-521210-0000-0000-250	Medicare	1,606	2,592		4,198
141-1-250-0037-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	2,215	2,869		5,084
141-1-250-0037-1-71100-529910-0000-0000-250	Long Term Disability	69	231		300
141-1-250-0037-1-71100-529930-0000-0000-250	Short Term Disability	84	487		571
141-1-250-0037-1-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	-	33,430		33,430
141-1-250-0037-1-71100-539990-0000-0000-250	Other Contracted Services	16,715		(12,715)	4,000
141-1-250-0037-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	16,584	16,898		33,482
141-1-250-0037-1-71100-549990-0000-0000-250	Other Supplies and Materials	500		(500)	-
141-1-250-0037-1-71100-559990-0000-0000-250	Other Charges	3,800	4,600		8,400
141-1-250-0037-1-71100-572210-0000-0000-250	Regular Instruction Equipment	9,043		(9,043)	-
	Total 71100 - Regular Instruction	**185,686**	**296,337**	**(22,258)**	**459,765**
141-1-250-0037-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	7,500		12,000
141-1-250-0037-1-71200-520110-0000-0000-250	Social Security	279	465		744
141-1-250-0037-1-71200-520410-0000-0000-250	Retirement	374	546		920
141-1-250-0037-1-71200-521210-0000-0000-250	Medicare	66	108		174
141-1-250-0037-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	90	150		240
	Total 71200 - Special Education Program	**5,309**	**8,769**	**-**	**14,078**
141-1-250-0037-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	17,500		22,000
141-1-250-0037-1-72130-5189G0-PBEN-0000-250	Behavior Management Specialist (1 FTE)	25,738	14,007		39,745
141-1-250-0037-1-72130-520110-0000-0000-250	Social Security	1,875	1,953		3,828
141-1-250-0037-1-72130-520410-0000-0000-250	Retirement	3,642	1,094		4,736
141-1-250-0037-1-72130-520610-0000-0000-250	Life Insurance	30	10		40
141-1-250-0037-1-72130-520710-0000-0000-250	Health Insurance	7,976	2,658		10,634
141-1-250-0037-1-72130-520810-0000-0000-250	Dental Insurance	244	81		325
141-1-250-0037-1-72130-521010-0000-0000-250	Unemployment Compensation	11	3		14
141-1-250-0037-1-72130-521210-0000-0000-250	Medicare	439	456		895
141-1-250-0037-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	605	630		1,235
141-1-250-0037-1-72130-529910-0000-0000-250	Long Term Disability	39	56		95
141-1-250-0037-1-72130-529930-0000-0000-250	Short Term Disability	47	138		185
141-1-250-0037-1-72130-539990-0000-0000-250	Other Contracted Services	3,750		(3,750)	-
141-1-250-0037-1-72130-549990-0000-0000-250	Other Supplies and Materials	7,412	36,298		43,710
	Total 72130 - Other Student Support	**56,308**	**74,884**	**(3,750)**	**127,442**
141-1-250-0037-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	6,000	10,000		16,000
141-1-250-0037-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	1,800	1,800		3,600
141-1-250-0037-1-72210-520110-0000-0000-250	Social Security	484	731		1,215
141-1-250-0037-1-72210-520410-0000-0000-250	Retirement	648	855		1,503
141-1-250-0037-1-72210-521210-0000-0000-250	Medicare	113	171		284
141-1-250-0037-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	156	236		392
141-1-250-0037-1-72210-552410-0000-0000-250	Staff Development	12,827		(6,827)	6,000
	Total 72210 - Instructional Support	**22,028**	**13,793**	**(6,827)**	**28,994**
141-1-250-0037-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	15,000	5,000		20,000
141-1-250-0037-1-72410-520110-0000-0000-250	Social Security	930	310		1,240
141-1-250-0037-1-72410-520410-0000-0000-250	Retirement	1,245	289		1,534
141-1-250-0037-1-72410-521210-0000-0000-250	Medicare	218	72		290
141-1-250-0037-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	300	100		400
	Total 72410 - Office of Principal	**17,693**	**5,771**	**-**	**23,464**
141-1-250-0037-1-72710-531410-0000-0000-250	Contracts with Public Carriers	28,441	33,841		62,282
	Total 72710 - Transportation	**28,441**	**33,841**	**-**	**62,282**
	Total School	**315,465**	**433,395**	**(32,835)**	**716,025**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Hardy Elementary					
141-1-250-0110-1-71100-5116A0-PBEN-0000-250	Teacher - Related Arts (.5 FTE)	11,435	13,565		25,000
141-1-250-0110-1-71100-513450-PWOB-0000-250	Interventionist Part-time (.5 FTE)	13,275	13,275		26,550
141-1-250-0110-1-71100-513450-PWOB-0000-250	Tutor Part-time (.5 FTE)	10,620	10,620		21,240
141-1-250-0110-1-71100-514090-0000-0000-250	Supplemental Wages Teacher	-	33,200		33,200
141-1-250-0110-1-71100-516310-0000-0000-250	Educational Assistant	-	51,478		51,478
141-1-250-0110-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	78,500	79,900		158,400
141-1-250-0110-1-71100-520110-0000-0000-250	Social Security	7,058	12,377		19,435
141-1-250-0110-1-71100-520410-0000-0000-250	Retirement	9,915	10,462		20,377
141-1-250-0110-1-71100-520610-0000-0000-250	Life Insurance	10	90		100
141-1-250-0110-1-71100-520710-0000-0000-250	Health Insurance	2,659	23,926		26,585
141-1-250-0110-1-71100-520810-0000-0000-250	Dental Insurance	82	731		813
141-1-250-0110-1-71100-521010-0000-0000-250	Unemployment Compensation	4	31		35
141-1-250-0110-1-71100-521210-0000-0000-250	Medicare	1,651	2,894		4,545
141-1-250-0110-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	2,277	3,037		5,314
141-1-250-0110-1-71100-529910-0000-0000-250	Long Term Disability	17	105		122
141-1-250-0110-1-71100-529930-0000-0000-250	Short Term Disability	21	200		221
141-1-250-0110-1-71100-539990-0000-0000-250	Other Contracted Services	-	9,500		9,500
141-1-250-0110-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	23,983	27,605		51,588
141-1-250-0110-1-71100-549990-0000-0000-250	Other Supplies and Materials	1,300		(1,300)	-
141-1-250-0110-1-71100-559990-0000-0000-250	Other Charges	3,800	3,772		7,572
141-1-250-0110-1-71100-572210-0000-0000-250	Instruction Equipment	14,584		(14,584)	-
	Total 71100 - Regular Instruction	**181,191**	**296,768**	**(15,884)**	**462,075**
141-1-250-0110-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	6,000	13,000		19,000
141-1-250-0110-1-71200-520110-0000-0000-250	Social Security	372	806		1,178
141-1-250-0110-1-71200-520410-0000-0000-250	Retirement	498	959		1,457
141-1-250-0110-1-71200-521210-0000-0000-250	Medicare	87	189		276
141-1-250-0110-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	120	260		380
	Total 71200 - Special Education Program	**7,077**	**15,214**	**-**	**22,291**
141-1-250-0110-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	3,000	12,000		15,000
141-1-250-0110-1-72130-5189G0-PBEN-0000-250	Behavior Management Specialist (1 FTE)	20,948	20,760		41,708
141-1-250-0110-1-72130-520110-0000-0000-250	Social Security	1,485	2,031		3,516
141-1-250-0110-1-72130-520410-0000-0000-250	Retirement	2,910	1,439		4,349
141-1-250-0110-1-72130-520610-0000-0000-250	Life Insurance	20	20		40
141-1-250-0110-1-72130-520710-0000-0000-250	Health Insurance	5,317	5,317		10,634
141-1-250-0110-1-72130-520810-0000-0000-250	Dental Insurance	163	162		325
141-1-250-0110-1-72130-521010-0000-0000-250	Unemployment Compensation	7	7		14
141-1-250-0110-1-72130-521210-0000-0000-250	Medicare	347	475		822
141-1-250-0110-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	479	376		855
141-1-250-0110-1-72130-529910-0000-0000-250	Long Term Disability	32	43		75
141-1-250-0110-1-72130-529930-0000-0000-250	Short Term Disability	38	87		125
141-1-250-0110-1-72130-539990-0000-0000-250	Other Contracted Services	3,750		(3,750)	-
141-1-250-0110-1-72130-549990-0000-0000-250	Other Supplies and Materials	-	32,116		32,116
141-1-250-0110-1-72130-559990-0000-0000-250	Other Charges	1,930	1,930		3,860
141-1-250-0110-1-72130-579010-0000-0000-250	Other Equipment	750		(750)	-
	Total 72130 - Other Student Support	**41,176**	**76,763**	**(4,500)**	**113,439**
141-1-250-0110-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	7,500		12,000
141-1-250-0110-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	5,663	5,662		11,325
141-1-250-0110-1-72210-520110-0000-0000-250	Social Security	630	816		1,446
141-1-250-0110-1-72210-520410-0000-0000-250	Retirement	844	945		1,789
141-1-250-0110-1-72210-521210-0000-0000-250	Medicare	148	190		338
141-1-250-0110-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	204	263		467
141-1-250-0110-1-72210-552410-0000-0000-250	Staff Development	4,550		(4,550)	-
	Total 72210 - Instructional Support	**16,539**	**15,376**	**(4,550)**	**27,365**
141-1-250-0110-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	25,000	5,000		30,000
141-1-250-0110-1-72410-520110-0000-0000-250	Social Security	1,550	310		1,860
141-1-250-0110-1-72410-520410-0000-0000-250	Retirement	2,075	226		2,301
141-1-250-0110-1-72410-521210-0000-0000-250	Medicare	363	72		435
141-1-250-0110-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	500	100		600
	Total 72410 - Office of Principal	**29,488**	**5,708**	**-**	**35,196**
141-1-250-0110-1-72710-531410-0000-0000-250	Contracts with Public Carriers	38,204	32,196		70,400
	Total 72710 - Transportation	**38,204**	**32,196**	**-**	**70,400**
	Total School	**313,675**	**442,025**	**(24,934)**	**730,766**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Orchard Knob Elementary					
141-1-250-0194-1-71100-5116A0-PBEN-0000-250	Teacher - Related Arts - STEM Lab (1 FTE)	36,535	38,285		74,820
141-1-250-0194-1-71100-514090-0000-0000-250	Supplemental Wages Teacher	-	3,200		3,200
141-1-250-0194-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	79,000	73,400		152,400
141-1-250-0194-1-71100-520110-0000-0000-250	Social Security	7,163	6,974		14,137
141-1-250-0194-1-71100-520410-0000-0000-250	Retirement	9,591	7,255		16,846
141-1-250-0194-1-71100-520610-0000-0000-250	Life Insurance	20	20		40
141-1-250-0194-1-71100-520710-0000-0000-250	Health Insurance	5,317	5,317		10,634
141-1-250-0194-1-71100-520810-0000-0000-250	Dental Insurance	162	163		325
141-1-250-0194-1-71100-521010-0000-0000-250	Unemployment Compensation	7	7		14
141-1-250-0194-1-71100-521210-0000-0000-250	Medicare	1,675	1,631		3,306
141-1-250-0194-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	2,310	2,250		4,560
141-1-250-0194-1-71100-529910-0000-0000-250	Long Term Disability	55	85		140
141-1-250-0194-1-71100-529930-0000-0000-250	Short Term Disability	67	204		271
141-1-250-0194-1-71100-539990-0000-0000-250	Other Contracted Services	-	14,000		14,000
141-1-250-0194-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	20,040	18,757		38,797
141-1-250-0194-1-71100-547110-0000-0000-250	Software	-	3,000		3,000
141-1-250-0194-1-71100-549990-0000-0000-250	Other Supplies and Materials	1,550		(1,550)	-
141-1-250-0194-1-71100-559990-0000-0000-250	Other Charges	5,768	6,567		12,335
141-1-250-0194-1-71100-572210-0000-0000-250	Instruction Equipment	19,250		(19,250)	-
	Total 71100 - Regular Instruction	**188,510**	**181,115**	**(20,800)**	**348,825**
141-1-250-0194-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	3,000	9,000		12,000
141-1-250-0194-1-71200-520110-0000-0000-250	Social Security	186	558		744
141-1-250-0194-1-71200-520410-0000-0000-250	Retirement	249	671		920
141-1-250-0194-1-71200-521210-0000-0000-250	Medicare	44	130		174
141-1-250-0194-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	60	180		240
	Total 71200 - Special Education Program	**3,539**	**10,539**	**-**	**14,078**
141-1-250-0194-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	3,500		8,000
141-1-250-0194-1-72130-518990-0000-0000-250	Enrichment Club Supplemental Pay	3,858	11,958		15,816
141-1-250-0194-1-72130-520110-0000-0000-250	Social Security	518	959		1,477
141-1-250-0194-1-72130-520410-0000-0000-250	Retirement	694	3,162		3,856
141-1-250-0194-1-72130-521210-0000-0000-250	Medicare	121	224		345
141-1-250-0194-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	167	309		476
141-1-250-0194-1-72130-539990-0000-0000-250	Other Contracted Services	3,750	3,750		7,500
141-1-250-0194-1-72130-549990-0000-0000-250	Other Supplies and Materials	2,620	63,620		66,240
141-1-250-0194-1-72130-559990-0000-0000-250	Other Charges	2,200	2,200		4,400
	Total 72130 - Other Student Support	**18,428**	**89,682**	**-**	**108,110**
141-1-250-0194-1-72210-517210-PBEN-0000-250	Math Coach (1 FTE)	30,150	31,901		62,051
141-1-250-0194-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	7,500	15,500		23,000
141-1-250-0194-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	3,700	550		4,250
141-1-250-0194-1-72210-520110-0000-0000-250	Social Security	2,563	2,974		5,537
141-1-250-0194-1-72210-520410-0000-0000-250	Retirement	3,432	1,848		5,280
141-1-250-0194-1-72210-520610-0000-0000-250	Life Insurance	20	20		40
141-1-250-0194-1-72210-520710-0000-0000-250	Health Insurance	5,317	5,317		10,634
141-1-250-0194-1-72210-520810-0000-0000-250	Dental Insurance	163	162		325
141-1-250-0194-1-72210-521010-0000-0000-250	Unemployment Compensation	7	7		14
141-1-250-0194-1-72210-521210-0000-0000-250	Medicare	600	695		1,295
141-1-250-0194-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	827	361		1,188
141-1-250-0194-1-72210-529910-0000-0000-250	Long Term Disability	45	64		109
141-1-250-0194-1-72210-529930-0000-0000-250	Short Term Disability	55	157		212
141-1-250-0194-1-72210-552410-0000-0000-250	Staff Development	20,508		(19,408)	1,100
	Total 72210 - Instructional Support	**74,887**	**59,556**	**(19,408)**	**115,035**
141-1-250-0194-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	15,000	15,000		30,000
141-1-250-0194-1-72410-520110-0000-0000-250	Social Security	930	930		1,860
141-1-250-0194-1-72410-520410-0000-0000-250	Retirement	1,245	662		1,907
141-1-250-0194-1-72410-521210-0000-0000-250	Medicare	218	217		435
141-1-250-0194-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	300	300		600
	Total 72410 - Office of Principal	**17,693**	**17,109**	**-**	**34,802**
141-1-250-0194-1-72710-531410-0000-0000-250	Contracts with Public Carriers	44,157	**41,793**		85,950
	Total 72710 - Transportation	**44,157**	**41,793**	**-**	**85,950**
	Total School	**347,214**	**399,794**	**(40,208)**	**706,800**
	Total MidTown Learning Community	**1,759,886**	**2,155,103**	**(138,617)**	**3,776,372**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Missionary Ridge Learning Community					
East Lake Academy, The Howard School					
141-1-250-6003-0-72130-513470-PBEN-0000-250	Interpreter (1 FTE)	27,300		(27,300)	-
141-1-250-6003-0-72130-520110-0000-0000-250	Social Security	1,693		(1,693)	-
141-1-250-6003-0-72130-520410-0000-0000-250	Retirement	3,467		(3,467)	-
141-1-250-6003-0-72130-520610-0000-0000-250	Life Insurance	30		(30)	-
141-1-250-6003-0-72130-520710-0000-0000-250	Health Insurance	7,975		(7,975)	-
141-1-250-6003-0-72130-520810-0000-0000-250	Dental Insurance	244		(244)	-
141-1-250-6003-0-72130-521010-0000-0000-250	Unemployment Compensation	11		(11)	-
141-1-250-6003-0-72130-521210-0000-0000-250	Medicare	396		(396)	-
141-1-250-6003-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	546		(546)	-
141-1-250-6003-0-72130-529910-0000-0000-250	Long Term Disability	41		(41)	-
141-1-250-6003-0-72130-529930-0000-0000-250	Short Term Disability	50		(50)	-
	Total 72130 - Other Student Support	**41,753**	**-**	**(41,753)**	**-**
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR ELA Secondary Content Lead (.1 FTE)	21,000		(14,223)	6,777
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR ELA Content Lead	21,000		(21,000)	-
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR Math Secondary Content Lead (.1 FTE)	21,600		(13,804)	7,796
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR Math Content Lead (.5 FTE)	20,500		(20,500)	-
141-1-250-6003-0-72210-514100-0000-0000-250	MR Math Content Lead Diff Comp	16,713		(16,713)	-
141-1-250-6003-0-72210-520110-0000-0000-250	Social Security	6,250		(5,346)	904
141-1-250-6003-0-72210-520410-0000-0000-250	Retirement	8,367		(7,316)	1,051
141-1-250-6003-0-72210-520610-0000-0000-250	Life Insurance	40		(32)	8
141-1-250-6003-0-72210-520710-0000-0000-250	Health Insurance	10,634		(8,507)	2,127
141-1-250-6003-0-72210-520810-0000-0000-250	Dental Insurance	325		(260)	65
141-1-250-6003-0-72210-521010-0000-0000-250	Unemployment Compensation	14		(11)	3
141-1-250-6003-0-72210-521210-0000-0000-250	Medicare	1,462		(1,251)	211
141-1-250-6003-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	2,016		(1,880)	136
141-1-250-6003-0-72210-529910-0000-0000-250	Long Term Disability	126		(108)	18
141-1-250-6003-0-72210-529930-0000-0000-250	Short Term Disability	153		(131)	22
141-1-250-6003-0-72210-535510-0000-0000-250	Travel Mileage	1,500			1,500
	Total 72210 - Instructional Support	**131,700**	**-**	**(111,082)**	**20,618**
	Total Missionary Ridge - District Level	**173,453**	**-**	**(152,835)**	**20,618**
The Howard School					
141-1-250-0137-3-71100-514090-0000-0000-250	Supplemental Pay Tutoring	-	67,200		67,200
141-1-250-0137-3-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	244,500	178,900		423,400
141-1-250-0137-3-71100-520110-0000-0000-250	Social Security	15,159	13,621		28,780
141-1-250-0137-3-71100-520410-0000-0000-250	Retirement	20,293	15,311		35,604
141-1-250-0137-3-71100-521210-0000-0000-250	Medicare	3,545	3,186		6,731
141-1-250-0137-3-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,890	4,394		9,284
141-1-250-0137-3-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	16,715	16,715		33,430
141-1-250-0137-3-71100-542910-0000-0000-250	Instructional Supplies and Materials	85,170	106,792		191,962
141-1-250-0137-3-71100-547110-0000-0000-250	Software	-	10,000		10,000
141-1-250-0137-3-71100-549990-0000-0000-250	Other Supplies and Materials	15,000		(15,000)	-
141-1-250-0137-3-71100-559990-0000-0000-250	Other Charges	15,032	39,373		54,405
141-1-250-0137-3-71100-572210-0000-0000-250	Regular Instruction Equipment	24,615		(24,615)	-
	Total 71100 - Regular Instruction	**444,919**	**455,492**	**(39,615)**	**860,796**
141-1-250-0137-3-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	13,500	24,500		38,000
141-1-250-0137-3-71200-520110-0000-0000-250	Social Security	837	1,519		2,356
141-1-250-0137-3-71200-520410-0000-0000-250	Retirement	1,121	1,794		2,915
141-1-250-0137-3-71200-521210-0000-0000-250	Medicare	196	355		551
141-1-250-0137-3-71200-521710-0000-0000-250	Retirement Stabilization Rate	270	490		760
	Total 71200 - Special Education Program	**15,924**	**28,658**	**-**	**44,582**
141-1-250-0137-3-72130-513470-PBEN-0000-250	ESL Interpreter	17,000		(17,000)	-
141-1-250-0137-3-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	49,000		61,000
141-1-250-0137-3-72130-518990-0000-0000-250	Enrichment Club Supplemental Salaries	13,463	13,464		26,927
141-1-250-0137-3-72130-518990-PBEN-0000-250	ESOL Transition Specialist (1 FTE)	37,500	35,634		73,134
141-1-250-0137-3-72130-520110-0000-0000-250	Social Security	4,957	5,029		9,986
141-1-250-0137-3-72130-520410-0000-0000-250	Retirement	7,385	4,339		11,724
141-1-250-0137-3-72130-520610-0000-0000-250	Life Insurance	40			40
141-1-250-0137-3-72130-520710-0000-0000-250	Medical Insurance	10,634			10,634
141-1-250-0137-3-72130-520810-0000-0000-250	Dental Insurance	325			325
141-1-250-0137-3-72130-521010-0000-0000-250	Unemployment Compensation	14			14
141-1-250-0137-3-72130-521210-0000-0000-250	Medicare	1,160	1,175		2,335
141-1-250-0137-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,600	159		1,759
141-1-250-0137-3-72130-529910-0000-0000-250	Long Term Disability	82	57		139
141-1-250-0137-3-72130-529930-0000-0000-250	Short Term Disability	99	69		168
141-1-250-0137-3-72130-539980-0000-0000-250	Other Contracted Services	3,750		(3,750)	-
141-1-250-0137-3-72130-539990-0000-0000-250	Other Contracted Services	-	7,500		7,500
141-1-250-0137-3-72130-549990-0000-0000-250	Other Supplies and Materials	14,000	116,100		130,100
141-1-250-0137-3-72130-559990-0000-0000-250	Other Charges	9,000	9,000		18,000
	Total 72130 - Other Student Support	**133,009**	**241,526**	**(20,750)**	**353,785**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-250-0137-3-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	18,000	10,000		28,000
141-1-250-0137-3-72210-519610-0000-0000-250	Supplemental Pay - Inservic/Staff Development	5,912	5,913		11,825
141-1-250-0137-3-72210-520110-0000-0000-250	Social Security	1,483	986		2,469
141-1-250-0137-3-72210-520410-0000-0000-250	Retirement	1,985	1,070		3,055
141-1-250-0137-3-72210-521210-0000-0000-250	Medicare	347	230		577
141-1-250-0137-3-72210-521710-0000-0000-250	Retirement Stabilization Rate	479	318		797
141-1-250-0137-3-72210-552410-0000-0000-250	Staff Development	81,072	108,412		189,484
	Total 72210 - Instructional Support	**109,278**	**126,929**	**-**	**236,207**
141-1-250-0137-3-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	55,000	5,000		60,000
141-1-250-0137-3-72410-520110-0000-0000-250	Social Security	3,410	310		3,720
141-1-250-0137-3-72410-520410-0000-0000-250	Retirement	4,565	37		4,602
141-1-250-0137-3-72410-521210-0000-0000-250	Medicare	798	72		870
141-1-250-0137-3-72410-521710-0000-0000-250	Retirement Stabilization Rate	1,100	100		1,200
	Total 72410 - Office of Principal	**64,873**	**5,519**	**-**	**70,392**
141-1-250-0137-3-72710-531410-0000-0000-250	Contracts with Public Carriers	154,106	114,058		268,164
	Total 72710 - Transportation	**154,106**	**114,058**	**-**	**268,164**
	Total School	**922,109**	**972,182**	**(60,365)**	**1,833,926**
East Lake Academy					
141-1-250-0064-2-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	29,500	28,425		57,925
141-1-250-0064-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention (1 FTE)	31,889	43,988		75,877
141-1-250-0064-2-71100-514090-0000-0000-250	Supplemental pay	-	60,800		60,800
141-1-250-0064-2-71100-516350-PBEN-0000-250	Educational Assistant - Behavior	1,870		(1,870)	-
141-1-250-0064-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	102,500	87,900		190,400
141-1-250-0064-2-71100-520110-0000-0000-250	Social Security	10,277	13,444		23,721
141-1-250-0064-2-71100-520410-0000-0000-250	Retirement	13,840	14,355		28,195
141-1-250-0064-2-71100-520610-0000-0000-250	Life Insurance	47	33		80
141-1-250-0064-2-71100-520710-0000-0000-250	Health Insurance	12,406	8,862		21,268
141-1-250-0064-2-71100-520810-0000-0000-250	Dental Insurance	379	271		650
141-1-250-0064-2-71100-521010-0000-0000-250	Unemployment Compensation	17	11		28
141-1-250-0064-2-71100-521210-0000-0000-250	Medicare	2,404	3,144		5,548
141-1-250-0064-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	3,315	1,661		4,976
141-1-250-0064-2-71100-529910-0000-0000-250	Long Term Disability	95	177		272
141-1-250-0064-2-71100-529930-0000-0000-250	Short Term Disability	115	368		483
141-1-250-0064-2-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	16,715	16,715		33,430
141-1-250-0064-2-71100-539990-0000-0000-250	Other Contracted Services	-	4,000		4,000
141-1-250-0064-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	33,648	23,983		57,631
141-1-250-0064-2-71100-547110-0000-0000-250	Software	-	19,500		19,500
141-1-250-0064-2-71100-549990-0000-0000-250	Other Supplies and Materials	2,000	108,094		110,094
141-1-250-0064-2-71100-559990-0000-0000-250	Other Charges	5,500	6,300		11,800
141-1-250-0064-2-71100-572210-0000-0000-250	Instruction Equipment	10,800		(10,800)	-
	Total 71100 - Regular Instruction	**277,317**	**442,031**	**(12,670)**	**706,678**
141-1-250-0064-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	7,500		12,000
141-1-250-0064-2-71200-520110-0000-0000-250	Social Security	279	465		744
141-1-250-0064-2-71200-520410-0000-0000-250	Retirement	90	830		920
141-1-250-0064-2-71200-521210-0000-0000-250	Medicare	66	108		174
141-1-250-0064-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	373		(133)	240
	Total 71200 - Special Education Program	**5,308**	**8,903**	**(133)**	**14,078**
141-1-250-0064-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	6,500		11,000
141-1-250-0064-2-72130-520110-0000-0000-250	Social Security	281	401		682
141-1-250-0064-2-72130-520410-0000-0000-250	Retirement	90	754		844
141-1-250-0064-2-72130-521210-0000-0000-250	Medicare	66	94		160
141-1-250-0064-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	374		(154)	220
141-1-250-0064-2-72130-539990-0000-0000-250	Other Contracted Services	3,750		(3,750)	-
141-1-250-0064-2-72130-547110-0000-0000-250	Software	-	2,595		2,595
141-1-250-0064-2-72130-549990-0000-0000-250	Other Supplies and Materials	-	42,570		42,570
141-1-250-0064-2-72130-559990-0000-0000-250	Other Charges	1,800	1,800		3,600
	Total 72130 - Other Student Support	**10,861**	**54,714**	**(3,904)**	**61,671**
141-1-250-0064-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	6,000	6,000		12,000
141-1-250-0064-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	9,775	16,225		26,000
141-1-250-0064-2-72210-520110-0000-0000-250	Social Security	978	1,378		2,356
141-1-250-0064-2-72210-520410-0000-0000-250	Retirement	1,310	1,605		2,915
141-1-250-0064-2-72210-521210-0000-0000-250	Medicare	229	322		551
141-1-250-0064-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	316	444		760
141-1-250-0064-2-72210-552410-0000-0000-250	Staff Development	15,031	20,726		35,757
	Total 72210 - Instructional Support	**33,639**	**46,700**	**-**	**80,339**
141-1-250-0064-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	25,000	5,000		30,000
141-1-250-0064-2-72410-520110-0000-0000-250	Social Security	1,550	310		1,860
141-1-250-0064-2-72410-520410-0000-0000-250	Retirement	2,075	226		2,301
141-1-250-0064-2-72410-521210-0000-0000-250	Medicare	363	72		435
141-1-250-0064-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	500	100		600
	Total 72410 - Office of Principal	**29,488**	**5,708**	**-**	**35,196**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-1-250-0064-2-72710-531410-0000-0000-250	Contracts with Public Carriers	144,511		(78,232)	66,279
	Total 72710 - Transportation	**144,511**	**-**	**(78,232)**	**66,279**
	Total School	**501,124**	**558,056**	**(94,939)**	**964,241**
	Total Missionary Ridge Learning Community	**1,596,686**	**1,530,238**	**(308,139)**	**2,818,785**
Hamilton County Virtual School					
141-1-250-0275-3-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	40,000		(40,000)	-
141-1-250-0275-3-71100-520110-0000-0000-250	Social Security	2,480		(2,480)	-
141-1-250-0275-3-71100-520410-0000-0000-250	Retirement	3,320		(3,320)	-
141-1-250-0275-3-71100-521210-0000-0000-250	Medicare	580		(580)	-
141-1-250-0275-3-71100-521710-0000-0000-250	Retirement Stabilization Rate	800		(800)	-
141-1-250-0275-3-71100-542910-0000-0000-250	Instructional Supplies and Materials	7,594		(7,594)	-
141-1-250-0275-3-71100-547110-0000-0000-250	Instructional Software	5,888		(5,888)	-
141-1-250-0275-3-71100-559990-0000-0000-250	Other Charges	3,500		(3,500)	-
141-1-250-0275-3-71100-572210-0000-0000-250	Instructional Equipment	2,400		(2,400)	-
141-1-250-0275-4-71100-514090-0000-0000-250	Supplemental Pay Teacher Tutoring	-	11,200		11,200
141-1-250-0275-4-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	-	62,400		62,400
141-1-250-0275-4-71100-520110-0000-0000-250	Social Security	-	4,414		4,414
141-1-250-0275-4-71100-520410-0000-0000-250	Retirement	-	5,461		5,461
141-1-250-0275-4-71100-521210-0000-0000-250	Medicare	-	1,032		1,032
141-1-250-0275-4-71100-521710-0000-0000-250	Retirement Stabilization Rate	-	1,424		1,424
141-1-250-0275-4-71100-542910-0000-0000-250	Instructional Supplies and Materials	-	34,142		34,142
141-1-250-0275-4-71100-547110-0000-0000-250	Instructional Software	-	31,901		31,901
141-1-250-0275-4-71100-559990-0000-0000-250	Other Charges	-	8,600		8,600
	Total 71100 - Regular Instruction	**66,562**	**160,574**	**(66,562)**	**160,574**
141-1-250-0275-3-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	3,000		(3,000)	-
141-1-250-0275-3-71200-520110-0000-0000-250	Social Security	186		(186)	-
141-1-250-0275-3-71200-520410-0000-0000-250	Retirement	249		(249)	-
141-1-250-0275-3-71200-521210-0000-0000-250	Medicare	44		(44)	-
141-1-250-0275-3-71200-521710-0000-0000-250	Retirement Stabilization Rate	60		(60)	-
141-1-250-0275-4-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	-	4,000		4,000
141-1-250-0275-4-71200-520110-0000-0000-250	Social Security	-	248		248
141-1-250-0275-4-71200-520410-0000-0000-250	Retirement	-	307		307
141-1-250-0275-4-71200-521210-0000-0000-250	Medicare	-	58		58
141-1-250-0275-4-71200-521710-0000-0000-250	Retirement Stabilization Rate	-	80		80
	Total 71200 - Special Education Program	**3,539**	**4,693**	**(3,539)**	**4,693**
141-1-250-0275-4-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,500	3,500		8,000
141-1-250-0275-4-72130-518970-PBEN-0000-250	Family Partnership Specialist (1 FTE)	22,200	20,890		43,090
141-1-250-0275-4-72130-520110-0000-0000-250	Social Security	1,655	1,513		3,168
141-1-250-0275-4-72130-520410-0000-0000-250	Retirement	3,193	726		3,919
141-1-250-0275-4-72130-520610-0000-0000-250	Life Insurance	20	20		40
141-1-250-0275-4-72130-520710-0000-0000-250	Medical Insurance	5,317	5,317		10,634
141-1-250-0275-4-72130-520810-0000-0000-250	Dental Insurance	163	162		325
141-1-250-0275-4-72130-521010-0000-0000-250	Unemployment Compensation	7	7		14
141-1-250-0275-4-72130-521210-0000-0000-250	Medicare	387	354		741
141-1-250-0275-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	534	1,022	(534)	1,022
141-1-250-0275-4-72130-529910-0000-0000-250	Long Term Disability	34	47		81
141-1-250-0275-4-72130-529930-0000-0000-250	Short Term Disability	41	116		157
141-1-250-0275-4-72130-539990-0000-0000-250	Other Contracted Services	3,750		(3,750)	-
141-1-250-0275-4-72130-549990-0000-0000-250	Other Supplies and Materials	-	19,545		19,545
141-1-250-0275-4-72130-559990-0000-0000-250	Other Charges	1,500	1,500		3,000
	Total 72130 - Other Student Support	**43,301**	**54,719**	**(4,284)**	**93,736**
141-1-250-0275-4-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	3,000	5,000		8,000
141-1-250-0275-4-72210-519610-0000-0000-250	Supplemental Pay - Staff Development	8,500	8,500		17,000
141-1-250-0275-4-72210-520110-0000-0000-250	Social Security	713	837		1,550
141-1-250-0275-4-72210-520410-0000-0000-250	Retirement	954	964		1,918
141-1-250-0275-4-72210-521210-0000-0000-250	Medicare	167	196		363
141-1-250-0275-4-72210-521710-0000-0000-250	Retirement Stabilization Rate	230	270		500
141-1-250-0275-4-72210-552410-0000-0000-250	Staff Development	2,500		(2,500)	-
	Total 72210 - Instructional Support	**16,064**	**15,767**	**(2,500)**	**29,331**
141-1-250-0275-4-72410-518810-0000-0000-250	Bonus	5,000	5,000		10,000
141-1-250-0275-4-72410-520110-0000-0000-250	Social Security	310	310		620
141-1-250-0275-4-72410-520410-0000-0000-250	Retirement	415	415		830
141-1-250-0275-4-72410-521210-0000-0000-250	Medicare	73	72		145
141-1-250-0275-4-72410-521710-0000-0000-250	Retirement Stabilization Rate	100	100		200
	Total 72410 - Office of Principal	**5,898**	**5,897**	**-**	**11,795**
141-1-250-0275-4-72710-531410-0000-0000-250	Contracts with Public Carriers	7,500	12,000		19,500
	Total 72710 - Transportation	**7,500**	**12,000**	**-**	**19,500**
	Total School	**142,864**	**253,650**	**(76,885)**	**319,629**
	TOTAL BUDGET	**4,483,575**	**4,439,595**	**(1,135,153)**	**7,788,017**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
LITERACY INITIATIVES
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-5-423-0000-0-00000-4T4555-0000-0000	Restricted for Education	10,000			10,000
	Total Source of Funds	**10,000**	**-**	**-**	**10,000**

USE OF FUNDS SUMMARY

72130	Other Student Support	9,000	1,787	(1,787)	9,000
72210	Regular Instruction Support	1,000	-	-	1,000
	Total Use of Funds	**10,000**	**1,787**	**(1,787)**	**10,000**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-5-423-0000-0-72130-549990-0000-0000	Other Supplies & Materials	500	1,787		2,287
141-5-423-0000-0-72130-559990-0000-0000	Other Charges	8,000		(1,787)	6,213
141-5-423-0000-0-72130-579010-0000-0000	Equipment	500			500
	Total 72130 - Other Student Support	**9,000**	**1,787**	**(1,787)**	**9,000**
141-5-423-0000-0-72210-543210-0000-0000	Library Books/Media	1,000			1,000
	Total 72210 - Instructional Support	**1,000**	**-**	**-**	**1,000**
	TOTAL BUDGET	**10,000**	**1,787**	**(1,787)**	**10,000**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
UNIVERSITY OF TORONTO
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-5-431-0000-0-00000-445700-0000-0000-431	Revenue	100,194			100,194
	Total Source of Funds	**100,194**	**-**	**-**	**100,194**

USE OF FUNDS SUMMARY

71100	Regular Instruction	11,770	2,300	(2,300)	11,770
72210	Regular Instruction Support	88,424	-	-	88,424
	Total Use of Funds	**100,194**	**2,300**	**-**	**100,194**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-5-431-6000-0-71100-542910-0000-0000-431	Instructional Supplies	770	2,300		3,070
141-5-431-6000-0-71100-559990-0000-0000-431	Other Charges	11,000		(2,300)	8,700
	Total 71100 - Regular Instruction	**11,770**	**2,300**	**(2,300)**	**11,770**
141-5-431-6000-0-72210-5189D0-PBEN-0000-431	Other Salaries (1 FTE)	66,173			66,173
141-5-431-6000-0-72210-520110-PBEN-0000-431	Social Security	4,103			4,103
141-5-431-6000-0-72210-520410-PBEN-0000-431	State Retirement	4,632			4,632
141-5-431-6000-0-72210-520610-PBEN-0000-431	Life Insurance	40			40
141-5-431-6000-0-72210-520710-PBEN-0000-431	Medical Insurance	10,634			10,634
141-5-431-6000-0-72210-520810-PBEN-0000-431	Dental Insurance	325			325
141-5-431-6000-0-72210-521010-PBEN-0000-431	Unemployment	14			14
141-5-431-6000-0-72210-521210-PBEN-0000-431	Medicare	961			961
141-5-431-6000-0-72210-521710-PBEN-0000-431	State Retirement - SR	1,323			1,323
141-5-431-6000-0-72210-529910-PBEN-0000-431	Long Term Disability	99			99
141-5-431-6000-0-72210-529930-PBEN-0000-431	Short Term Disability	120			120
	Total 72210 - Regular Instruction Support	**88,424**	**-**	**-**	**88,424**
	TOTAL BUDGET	**100,194**	**2,300**	**(2,300)**	**100,194**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
FUTURE READY INSTITUTES - BCBS
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
141-5-446-0000-0-00000-4T4555-0000-0000	Restricted for Education	152,762			152,762
141-5-446-0000-0-00000-445700-0000-0000	Contributions & Gifts	50,000	50,000		100,000
	Total Source of Funds	**202,762**	**50,000**	**-**	**252,762**

USE OF FUNDS SUMMARY

71100	Regular Instruction	144,308	38,300	(7,000)	175,608
72210	Instructional Support	49,201	13,700	-	62,901
72710	Transportation	9,253	5,000	-	14,253
	Total Use of Funds	**202,762**	**57,000**	**(7,000)**	**252,762**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 10/10/2024
Red Bank High School					
141-5-446-0175-3-71100-514090-0000-0000	Stipends	335	6,037		6,372
141-5-446-0175-3-71100-520110-0000-0000	Social Security	-	374		374
141-5-446-0175-3-71100-520410-0000-0000	State Retirement	-	501		501
141-5-446-0175-3-71100-521210-0000-0000	Medicare	-	88		88
141-5-446-0175-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	7,105		(7,000)	105
141-5-446-0175-3-71100-542910-0000-0000	Instructional Supplies	7,950	6,000		13,950
141-5-446-0175-3-71100-549990-0000-0000	Other Supplies/Materials - Tables, Chairs, Shelving	6,229	12,000		18,229
141-5-446-0175-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	40	5,000		5,040
141-5-446-0175-3-71100-572210-0000-0000	Equipment Reg Instruction	4,543	8,300		12,843
	Total 71100 - Regular Instruction	**26,202**	**38,300**	**(7,000)**	**57,502**
141-5-446-0175-3-72210-519610-0000-0000	Stipends	3,593	3,191		6,784
141-5-446-0175-3-72210-520110-0000-0000	Social Security	235	198		433
141-5-446-0175-3-72210-520410-0000-0000	State Retirement	466	265		731
141-5-446-0175-3-72210-521210-0000-0000	Employer Medicare	54	46		100
141-5-446-0175-3-72210-552410-0000-0000	In-Service/Staff Development	5,832	10,000		15,832
	Total 72210 - Instructional Support	**10,180**	**13,700**	**-**	**23,880**
141-5-446-0175-3-72710-531410-0000-0000	Contracts with Public Carriers	1,950	5,000		6,950
	Total 72710 - Transportation	**1,950**	**5,000**	**-**	**6,950**
	Total - Red Bank High School	**38,332**	**57,000**	**(7,000)**	**88,332**
Soddy Daisy High School					
141-5-446-0220-3-71100-514090-0000-0000	Teachers - Extended Contract	2,000			2,000
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	2,000			2,000
141-5-446-0220-3-71100-542910-0000-0000	Instructional Supplies	11,402			11,402
141-5-446-0220-3-71100-549990-0000-0000	Other Supplies/Materials	15,000			15,000
141-5-446-0220-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	10,000			10,000
141-5-446-0220-3-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	76,809			76,809
	Total 71100 - Regular Instruction	**118,106**	-	-	118,106
141-5-446-0220-3-72210-519610-0000-0000	Stipends	2,000			2,000
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	**39,021**	-	-	39,021
141-5-446-0220-3-72710-531410-0000-0000	Contracts with Public Carriers	7,303			7,303
	Total 72710 - Transportation	**7,303**	-	-	7,303
	Total - Soddy Daisy High School	**164,430**	**-**	**-**	**164,430**
	TOTAL BUDGET	**202,762**	**57,000**	**(7,000)**	**252,762**

FEDERAL PROGRAMS
USE OF FUNDS

October 10, 2024

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	ATTENDANCE 72110	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	OFFICE OF THE PRINCIPAL 72410	HUMAN RESOURCES/ PERSONNEL 72520	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	EARLY CHILDHOOD EDUCATION 73400	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Title I, Part A: Improving Basic Programs	557,143	-		19,751	1,165,393	920,304		29,163	29,615	319,414		856,799	202410	4,099,992	1
Title II, Part A: Teacher and Principal Training and Recruiting Grant						688,683			(14,471)				27,176	701,388	2
Title III: Language Instruction for English Learners and Immigrant Students	100,508				3,057	71,783								175,348	3
Title IV, Part A: Student Support and Academic Enrichment Grant	96,168				(32,861)	87,021				17,000				167,328	4
Title I, Part A: Local Neglected	73,612					8,550							1,774	83,936	5
Title I, Part D: Delinquent	6,640					(2,432)							91	4,299	6
Title I, Part C: Migrant	11,660												251	11,911	7
Fostering Diverse Schools Grant			293,902										8,094	301,996	8
Preventing Youth Hate Crimes					17,000									17,000	9
HQIM Literacy Implementation Network	2,000					2,800								4,800	10
21st Century Community Learning Centers Cohort 2022											(35,824)		(910)	(36,734)	11
21st Century Community Learning Centers Cohort 2024											87,180		1,570	88,750	12
Enhancing School Capacity to Address Youth Violence					383,161								23,148	406,309	13
BJA FY23 STOP School Violence Prevention Program					390,880								33,647	424,527	14
CCEIS - Comprehensive Coordinated Early Intervening Services	13,817				181,139									194,956	15
IDEA Part B Grant		1,613,632					352,268						191,508	2,157,408	16
	861,548	1,613,632	293,902	19,751	2,107,769	1,776,709	352,268	29,163	15,144	336,414	51,356	856,799	488,759	8,803,214	

FEDERAL PROGRAMS
SOURCE OF FUNDS

October 10, 2024

BUDGET AMENDMENTS	FEDERAL THROUGH STATE 47100	CARES FEDERAL THROUGH STATE 47300	DIRECT FEDERAL FUNDS 47990	TOTAL REVENUE	AMENDMENT ITEM #
Title I, Part A: Improving Basic Programs	4,099,992			4,099,992	1
Title II, Part A: Teacher and Principal Training and Recruiting Grant	701,388			701,388	2
Title III: Language Instruction for English Learners and Immigrant Students	175,348			175,348	3
Title IV, Part A: Student Support and Academic Enrichment Grant	167,328			167,328	4
Title I, Part A: Local Neglected	83,936			83,936	5
Title I, Part D: Delinquent	4,299			4,299	6
Title I, Part C: Migrant	11,911			11,911	7
Fostering Diverse Schools Grant			301,996	301,996	8
Preventing Youth Hate Crimes			17,000	17,000	9
HQIM Literacy Implementation Network		4,800		4,800	10
21st Century Community Learning Centers Cohort 2022	(36,734)			(36,734)	11
21st Century Community Learning Centers Cohort 2024	88,750			88,750	12
Enhancing School Capacity to Address Youth Violence			406,309	406,309	13
BJA FY23 STOP School Violence Prevention Program			424,527	424,527	14
CCEIS - Comprehensive Coordinated Early Intervening Services	194,956			194,956	15
IDEA Part B Grant	2,157,408			2,157,408	16
	7,648,582	4,800	1,149,832	8,803,214	

SELF-FUNDED PROGRAMS
USE OF FUNDS

October 10, 2024

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Literacy Initiatives		-			-	20
University of Toronto	-				-	21
Future Ready Institutes - BCBS	31,300		13,700	5,000	50,000	22
	31,300	-	13,700	5,000	50,000	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

October 10, 2024

BUDGET AMENDMENTS	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Literacy Initiatives	-		-	20
University of Toronto		-	-	21
Future Ready Institutes - BCBS		50,000	50,000	22
	-	50,000	50,000	

STATE PROGRAMS
USE OF FUNDS

October 10, 2024

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATIONAL TECHNOLOGY 72250	OFFICE OF THE PRINCIPAL 72410	HUMAN SERVICES 72520	TRANSPORTATION 72710	REGULAR CAPITAL OUTLAY 76100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Supporting Postsecondary Access in Rural Communities (SPARC)			(1,199)									(1,199)	17
Innovative School Models	(8,000)		118,000			11,249	(391,249)			10,000	260,000	-	18
State School Improvement Grant	1,964,285	119,930		897,488	(209,033)			63,058	308,880	159,834		3,304,442	19
	1,956,285	119,930	116,801	897,488	(209,033)	11,249	(391,249)	63,058		169,834	260,000	3,303,243	

STATE PROGRAMS
SOURCE OF FUNDS

October 10, 2024

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Supporting Postsecondary Access in Rural Communities (SPARC)	(1,199)	(1,199)	17
Innovative School Models	-	-	18
State School Improvement Grant	3,304,442	3,304,442	19
	3,303,243	3,303,243	

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Shannon Moody, Chief Officer of Strategy

Date: October 10, 2024

Subject: Request Approval 24-25 TISA Accountability Report

Board Agenda Category:

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

In compliance with T.C.A. § 49-3-112, the Office of Strategy respectfully requests approval of the 24-25 TISA Accountability Report. The TISA Accountability Report will be used to submit an annual accountability report to the Tennessee Department of Education.

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

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

2024-25

TISA

Tennessee Investment in Student Achievement

Accountability Report Template

The Tennessee Investment in Student Achievement (TISA) public school funding formula marks a significant change in how Tennessee invests in public education. The TISA funding formula updates the way Tennessee funds public education for the first time in over 30 years to empower each student to read proficiently by third grade, prepare each high school graduate for postsecondary success, and provide resources needed for all students to ensure they succeed.

As part of TISA, T.C.A. § 49-3-112 requires each school district, starting in the 2023-24 school year, to submit an annual accountability report to the Tennessee Department of Education (department). This report must include:

- Goals for student achievement
  - One of the goals must include the district's plan to pursue the goal of seventy percent (70%) or more of the district's third grade students to score "met expectations" or "exceeded expectations" on the English Language Arts (ELA) portion of the TCAP tests. This goal must also detail the district's goal to increase 3rd grade ELA proficiency rates by 15% of the gap over the next three years (starting with the 2022-23 TCAP results) to achieve the district's stated goal of at least 70% of 3rd grade students proficient in ELA.[1]
- Explanation how the district's stated goals can be met within the district's budget.
- For reports submitted **starting in the 2024-25** school year, a description of how the district's budget and expenditures from the prior school year enabled the district to make progress toward the stated student achievement goals.

Each district's TISA accountability report is required to be presented to the public for review and comment before the report is submitted to the department. The report must be submitted annually to the department by November 1st.

Furthermore, each district's TISA accountability report is required to be reviewed annually by the TISA Progress Review Board pursuant to T.C.A. § 49-3-114 to determine whether the school district is taking the proper steps to achieve their stated goal.

This template is intended to assist districts in submitting their accountability reports to the department.

For questions, please review the TISA Accountability Report Guidance document or contact tnedu.funding@tn.gov

Completed reports should be submitted in ePlan by **November 1, 2024.**

[1] T.C.A. § 49-3-114 requires the TISA Progress Review Board to review district TISA accountability reports and set a district's minimum goal to increase the district's 3rd grade proficiency by 15% of the gap to 70% in 3 years, starting with the 2022-23 TCAP results. This does not apply to districts who have 70% or more of 3rd grade students proficient in ELA.

DISTRICT INFORMATION		
District Name		Hamilton County Schools
Director of Schools Name		Dr. Justin Robertson
District Point of Contact for TISA Accountability Report	Name	Shannon Moody
	Phone Number	423-498-7072
	Email Address	Moody_s@hcde.org
Percent of 3rd grade students who scored proficient ("met expectations" or "exceeded expectations") on the English Language Arts (ELA) portion of the most recent spring TCAP		38.8% - 2023 TCAP

DISTRICT GOAL STATEMENT(S)	
Goal Statement 1: 3rd Grade ELA Proficiency[2]	70% of students will score proficient on the 3rd grade ELA TCAP by 2028
Goal Statement 2:	60% of students will meet or exceed the standard on all state assessments (TCAP) by 2030. (Baseline 2022 – 34.7%)
Goal Statement 3:	46% of our economically disadvantaged students will meet or exceed the standard on all state assessments (TCAP) by 2030. (Baseline 2022 – 18.4%)
Goal Statement 4:	20% of our K-2 students will score below the 25th percentile nationally by 2030. (Baseline 2022 – 34%)
Goal Statement 5:	27.8% of our economically disadvantaged K-2 students will score below the 25th percentile nationally by 2030. (Baseline 2022 – 50.8%)

[2] ***Note:*** *This is a required goal pursuant to T.C.A. § 49-3-112 and must include 70% or more of 3rd grade students proficient on the ELA TCAP. If your district already has 70% or more of 3rd grade students proficient in ELA, please state a goal that either maintains or increases that proficiency rate.*

Goal Statement 1 (3rd grade ELA proficiency): 70% of students will score proficient on the 3rd grade ELA TCAP by 2028 (Baseline 2023 – 40.6%)		
Year	**Annual Outcome Target(s)**	**Associated Metrics/Data**
Year 1: 2023-2024 school year (Actuals)	38.8%	TCAP Results
Year 2: 2024-2025 school year	43%	
Year 3: 2025-2026 school year	45%	
Year 4: 2026-2027 school year	60%	
Year 5: 2027-2028 school year	70%	
Reflection: Did your district meet its Year 1 outcomes target(s)? How will this impact your action plan for the coming years?	Our third-grade students slightly decreased the percentage of students scoring proficient on third grade reading. This will not impact our action plan for the upcoming year, as our strategies are designed to focus on K-2 support which will continue to increase 3rd grade reading proficiency.	

Prior Year Report: What were the 2-3 major TISA investments you made in the prior year toward this goal? For each, please note the amount expended (rough estimate) and reflections on whether or not the investment contributed to progressing toward the goal or not, and how so.	• Every Student Learns - $342,000,000 (61%)
	  ○ Base Staffing Funds - $304 million
	  ○ Strategic Staffing Funds - $38 million
	  ○ RTI Teachers K-8 Base Staffing - $5 million
	  ○ ENL and ExEd Staffing Base Staffing - $42 million
	• Every Student Belongs - $36,000,000 (6%)
	  ○ Personalization Staffing Positions - $33 million
	  ○ Centralized RTI2B Supports - $1 million
	  ○ School Allocation Funds - $2 million
	• Every School Equipped - $98,000,000 (17%)
	  ○ Operations - $73 million
	  ○ School Safety and Security - $5 million
	  ○ Technology Infrastructure - $7 million
	  ○ Textbooks and Materials - $13 million
	• Every Employee Valued – 144,000,000 (26%)
	  ○ Compensation Increases - $18 million
	  ○ Differentiated Compensation - $16 million
	  ○ Employee Benefits - $110 million
	• Every Community Served - $19,000,000 (3%)
	  ○ Specialized Program Staffing - $6 million
	  ○ Family and Community Engagement – $ 1 million
	  ○ Career Explorations (CTE) - $12 million
	
	Comprehensive investments in the areas of our strategic plan will continue to have an impact on progressing towards our goals.	

Action Plan: List detailed action steps or strategies for the 2024-2025 school year to meet your annual target.	• High quality curriculum materials • Elementary RTI teachers • After school tutoring supports • Local benchmark assessment and decision making • Early grades, K-2, literacy supports • Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Budget Narrative: Describe how your district intends to use their budget to execute the action steps and meet the stated goal.	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY25 approved budget highlights and executive summary)	

Goal Statement 2: 60% of students will meet or exceed the standard on all state assessments (TCAP) by 2030. (Baseline 2022 – 37.4%)		
Year	**Annual Outcome Target(s)**	**Associated Metrics/Data**
Year 1: 2023-2024 school year (Actuals)		TCAP Results
Year 2: 2024-2025 school year	41.6%	
Year 3: 2025-2026 school year	45.3%	
Year 4: 2026-2027 school year	48.9%	
Year 5: 2027-2028 school year	52.6%	
Reflection: Did your district meet its Year 1 outcomes target(s)? How will this impact your action plan for the coming years?	The state department of education has not publicly released all data to determine if we have met this target and does not have plans to publicly release it until late Fall or early Winter.	

Prior Year Report: What were the 2-3 major TISA investments you made in the prior year toward this goal? For each, please note the amount expended (rough estimate) and reflections on whether or not the investment contributed to progressing toward the goal or not, and how so.	• Every Student Learns - $342,000,000 (61%)
	  ○ Base Staffing Funds - $304 million
	  ○ Strategic Staffing Funds - $38 million
	  ○ RTI Teachers K-8 Base Staffing - $5 million
	  ○ ENL and ExEd Staffing Base Staffing - $42 million
	• Every Student Belongs - $36,000,000 (6%)
	  ○ Personalization Staffing Positions - $33 million
	  ○ Centralized RTI2B Supports - $1 million
	  ○ School Allocation Funds - $2 million
	• Every School Equipped - $98,000,000 (17%)
	  ○ Operations - $73 million
	  ○ School Safety and Security - $5 million
	  ○ Technology Infrastructure - $7 million
	  ○ Textbooks and Materials - $13 million
	• Every Employee Valued – 144,000,000 (26%)
	  ○ Compensation Increases - $18 million
	  ○ Differentiated Compensation - $16 million
	  ○ Employee Benefits - $110 million
	• Every Community Served - $19,000,000 (3%)
	  ○ Specialized Program Staffing - $6 million
	  ○ Family and Community Engagement – $ 1 million
	  ○ Career Explorations (CTE) - $12 million
	
	Comprehensive investments in the areas of our strategic plan will continue to have an impact on progressing towards our goals.	

Action Plan: List detailed action steps or strategies for the 2024-2025 school year to meet your annual target.	• High quality curriculum materials • Supplemental funding for schools • RTI Teachers and tutoring supports • Summer programming opportunities • Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Budget Narrative: Describe how your district intends to use their budget to execute the action steps and meet the stated goal.	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY25 approved budget highlights and executive summary)	

Goal Statement 3: 46% of our economically disadvantaged students will meet or exceed the standard on all state assessments (TCAP) by 2030. (Baseline 2022 – 18.4%)		
Year	**Annual Outcome Target(s)**	**Associated Metrics/Data**
Year 1: 2023-2024 school year (Actuals)		TCAP Results
Year 2: 2024-2025 school year	26.3%	
Year 3: 2025-2026 school year	30.3%	
Year 4: 2026-2027 school year	34.3%	
Year 5: 2027-2028 school year	38.2%	
Reflection: Did your district meet its Year 1 outcomes target(s)? How will this impact your action plan for the coming years?	The state department of education has not publicly released all data to determine if we have met this target and does not have plans to publicly release it until late Fall or early Winter.	

Prior Year Report: What were the 2-3 major TISA investments you made in the prior year toward this goal? For each, please note the amount expended (rough estimate) and reflections on whether or not the investment contributed to progressing toward the goal or not, and how so.	• Every Student Learns - $342,000,000 (61%)
	  ○ Base Staffing Funds - $304 million
	  ○ Strategic Staffing Funds - $38 million
	  ○ RTI Teachers K-8 Base Staffing - $5 million
	  ○ ENL and ExEd Staffing Base Staffing - $42 million
	• Every Student Belongs - $36,000,000 (6%)
	  ○ Personalization Staffing Positions - $33 million
	  ○ Centralized RTI2B Supports - $1 million
	  ○ School Allocation Funds - $2 million
	• Every School Equipped - $98,000,000 (17%)
	  ○ Operations - $73 million
	  ○ School Safety and Security - $5 million
	  ○ Technology Infrastructure - $7 million
	  ○ Textbooks and Materials - $13 million
	• Every Employee Valued – 144,000,000 (26%)
	  ○ Compensation Increases - $18 million
	  ○ Differentiated Compensation - $16 million
	  ○ Employee Benefits - $110 million
	• Every Community Served - $19,000,000 (3%)
	  ○ Specialized Program Staffing - $6 million
	  ○ Family and Community Engagement – $ 1 million
	  ○ Career Explorations (CTE) - $12 million
	
	Comprehensive investments in the areas of our strategic plan will continue to have an impact on progressing towards our goals.	

Action Plan: List detailed action steps or strategies for the 2024-2025 school year to meet your annual target.	• High quality curriculum materials • Supplemental funding for schools • RTI Teachers and tutoring supports • Student support coaches • Increased counselor and social worker supports. • Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Budget Narrative: Describe how your district intends to use their budget to execute the action steps and meet the stated goal.	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY25 approved budget highlights and executive summary)	

Goal Statement 4: 20% of our K-2 students will score below the 25th percentile nationally by 2030. (Baseline 2022 – 34%)		
Year	**Annual Outcome Target(s)**	**Associated Metrics/Data**
Year 1: 2023-2024 school year (Actuals)	35.3%	Screener Data
Year 2: 2024-2025 school year	30%	
Year 3: 2025-2026 school year	28%	
Year 4: 2026-2027 school year	26%	
Year 5: 2027-2028 school year	24%	
Reflection: Did your district meet its Year 1 outcomes target(s)? How will this impact your action plan for the coming years?	Our K-2 students increased in the percentage of students scoring below the 25th percentile nationally. This will not impact our targets as our plans are strategically focused on improving early grades learning, we can still get on track to our 2028 target this year.	

Prior Year Report: What were the 2-3 major TISA investments you made in the prior year toward this goal? For each, please note the amount expended (rough estimate) and reflections on whether or not the investment contributed to progressing toward the goal or not, and how so.	• Every Student Learns - $342,000,000 (61%)
	  ○ Base Staffing Funds - $304 million
	  ○ Strategic Staffing Funds - $38 million
	  ○ RTI Teachers K-8 Base Staffing - $5 million
	  ○ ENL and ExEd Staffing Base Staffing - $42 million
	• Every Student Belongs - $36,000,000 (6%)
	  ○ Personalization Staffing Positions - $33 million
	  ○ Centralized RTI2B Supports - $1 million
	  ○ School Allocation Funds - $2 million
	• Every School Equipped - $98,000,000 (17%)
	  ○ Operations - $73 million
	  ○ School Safety and Security - $5 million
	  ○ Technology Infrastructure - $7 million
	  ○ Textbooks and Materials - $13 million
	• Every Employee Valued – 144,000,000 (26%)
	  ○ Compensation Increases - $18 million
	  ○ Differentiated Compensation - $16 million
	  ○ Employee Benefits - $110 million
	• Every Community Served - $19,000,000 (3%)
	  ○ Specialized Program Staffing - $6 million
	  ○ Family and Community Engagement – $ 1 million
	  ○ Career Explorations (CTE) - $12 million
	
	Comprehensive investments in the areas of our strategic plan will continue to have an impact on progressing towards our goals.	

Action Plan: List detailed action steps or strategies for the 2024-2025 school year to meet your annual target.	• High quality curriculum materials • Thriving Kindergarten toolkit • Literacy Now support initiatives in K-2 classrooms • RTI Teachers and tutoring supports • Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Budget Narrative: Describe how your district intends to use their budget to execute the action steps and meet the stated goal.	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY25 approved budget highlights and executive summary)	

Goal Statement 5: 27.8% of our economically disadvantaged K-2 students will score below the 25th percentile nationally by 2030. (Baseline 2022 – 50.8%)		
Year	**Annual Outcome Target(s)**	**Associated Metrics/Data**
Year 1: 2023-2024 school year (Actuals)	54.0%	Screener Data
Year 2: 2024-2025 school year	43.1%	
Year 3: 2025-2026 school year	39.3%	
Year 4: 2026-2027 school year	35.5%	
Year 5: 2027-2028 school year	31.6%	
Reflection: Did your district meet its Year 1 outcomes target(s)? How will this impact your action plan for the coming years?	Our K-2 students increased in the percentage of students scoring below the 25th percentile nationally. This will not impact our targets as our plans are strategically focused on improving early grades learning, we can still get on track to our 2028 target this year.	

Prior Year Report: What were the 2-3 major TISA investments you made in the prior year toward this goal? For each, please note the amount expended (rough estimate) and reflections on whether or not the investment contributed to progressing toward the goal or not, and how so.	• Every Student Learns - $342,000,000 (61%)
	  ○ Base Staffing Funds - $304 million
	  ○ Strategic Staffing Funds - $38 million
	  ○ RTI Teachers K-8 Base Staffing - $5 million
	  ○ ENL and ExEd Staffing Base Staffing - $42 million
	• Every Student Belongs - $36,000,000 (6%)
	  ○ Personalization Staffing Positions - $33 million
	  ○ Centralized RTI2B Supports - $1 million
	  ○ School Allocation Funds - $2 million
	• Every School Equipped - $98,000,000 (17%)
	  ○ Operations - $73 million
	  ○ School Safety and Security - $5 million
	  ○ Technology Infrastructure - $7 million
	  ○ Textbooks and Materials - $13 million
	• Every Employee Valued – 144,000,000 (26%)
	  ○ Compensation Increases - $18 million
	  ○ Differentiated Compensation - $16 million
	  ○ Employee Benefits - $110 million
	• Every Community Served - $19,000,000 (3%)
	  ○ Specialized Program Staffing - $6 million
	  ○ Family and Community Engagement – $ 1 million
	  ○ Career Explorations (CTE) - $12 million
	
	Comprehensive investments in the areas of our strategic plan will continue to have an impact on progressing towards our goals.	

Action Plan: List detailed action steps or strategies for the 2024-2025 school year to meet your annual target.	• High quality curriculum materials • Thriving Kindergarten toolkit • Literacy NOW support initiatives in K-2 classrooms • RTI Teachers and tutoring supports • Supporting all HCS students to Achieve • Aligning measures of success • Delivering high-quality lessons with rigorous instructional materials • Embracing strategies for building self-efficacy • Responding and intervening to students needs	
Budget Narrative: Describe how your district intends to use their budget to execute the action steps and meet the stated goal.	Our budget will be a priority based budget aligned to the commitments, objectives, and strategies outlined in our strategic plan, Opportunity 2030. (See FY25 approved budget highlights and executive summary)	

Public Comment The TISA accountability report must be presented for public comment to parents, educators, and local community members prior to its submission to the department by November 1.	
Date(s) of opportunity for local public comment.	September 23rd – October 1st, 2024: Document plus open-ended survey sent out through community newsletter
Description of public comment opportunities (e.g. collection of written comments, public hearing, local board meeting discussion, etc.)	Open ended comment sent out through community newsletter Opportunity to speak at public board meeting, October 10, 2024 Opportunity to provide feedback on budget spending on staff and family pulse checks each month
Summary of public comment received, if any.	• Reviewers questioned the appropriateness of a 70% target. • Responders supported including budget items that increased adults in the building to support student learning goals and on student well-being supports that create conditions for increased learning results.
Description of how your district did or did not incorporate public comment received into the final accountability report submission.	The 70% 3rd grade ELA target is mandated by this specific law and could not be adjusted in this report, although the feedback was taken and noted. The feedback on well-being support leads to action steps that reflected the well-being of students and the response to student needs as an action item that supports student learning goals.

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Shannon Moody, Chief Officer of Strategy

Date: October 10, 2024

Subject: Proposed Policy Revision/First Read

Board Agenda Category:

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

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

POLICY #	POLICY TITLE
3.201	Safety
3.202	Emergency Preparedness Plan
3.203	Crisis Management
3.206	Community UOF
3.400	Student Transportation Management
3.401	Scheduling and Routing
3.402	Special Use of School Buses
3.405	Owner/Operator Bus Services
3.503	Food Services Employee Health Policy

The changes are presented for a first read only. Proposed changes/revisions must receive approval by the Board upon a second and/or final reading at a future board meeting to take effect.

Opportunity 2030 Commitment Connection

- ☐ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

Hamilton County Board of Education

Monitoring: Review: Annually in October	Descriptor Term: **Safety**	Descriptor Code: **3.201**	Issued Date: 11/15/18
		Rescinded:	Revised: 10/10/24

Within board policy, the principal shall develop procedures for keeping school facilities safe and free from hazards.

All staff members shall report current and potential hazards to their immediate supervisors.

Each principal is responsible for seeing that the practice of safety is a part of the instructional program of the school and that it is appropriately geared to students at different grade levels[1].

The program shall include:

1. Fire prevention
2. Accident prevention
3. Warning systems
4. Emergency drills (Fire, severe weather, earthquake, bomb threat, and active shooter.)
5. Emergency closings
6. Traffic safety
7. Traffic and parking controls
8. Safety inspections
9. First aid
10. A disaster preparedness plan for a nuclear or other major emergency.

School ~~officials~~ administration shall work in consultation with the district safety and security department, local law enforcement and first responders to develop and review safety procedures annually and update as appropriate.

Only students assigned to the school, the staff of the school, parents of students, and other persons with lawful and valid business on the school premises shall enter onto the grounds or into the buildings of the schools during the hours of student instruction. All staff members shall report all persons appearing to be improperly on school premises to the principal[2].

The principal shall secure assistance from School Resource Deputies/Officers, ~~/~~School Safety Officers and/or law enforcement officials when he deems ~~it~~ necessary in order to maintain order or security during the school day or during extracurricular activities at school.

Legal References:

1. TCA 49-6-1024
2. TCA 49-6-2008

Cross References:

Visitors to the School 1.501

Hamilton County Board of Education			
Monitoring: Review: Annually in October	Descriptor Term: **Emergency Preparedness Plan**	Descriptor Code: **3.202**	Issued Date: 11/15/18
		Rescinded:	Revised: 10/10/24

The Director of Schools shall be responsible for developing, maintaining and acquiring Board approval of the District Emergency Preparedness Plan[1], which shall include procedures for an intruder, weapon on campus, nuclear plan emergency, bomb threat, civil disturbance, earthquake, fire, tornado, or other sever weather, and medical emergencies such as pandemic flu outbreak.

Emergency preparedness drills will be developed and implemented by each principal, with approval of the Director of Schools, and when appropriate, be held in conjunction with emergency response agencies. These procedures shall be in written form and distributed to all staff, students and parents.

The principal shall be responsible for ensuring that a sufficient number of drills is conducted in order to give instruction and practice in proper actions by staff and students.

Fire Drills requiring full evacuation shall be held at least one (1) time every thirty (30) School days, with two (2) fire drills occurring during the first thirty (30) full days of the school year. Additionally, four (4) fire safety educational announcements will be conducted. (T.C.A. 68-102-137)

- Intruder Drill: One (1) armed intruder drill annually in coordination with local law enforcement. (T.C.A. 49-6-807)
- Incident Command Drill: Each school shall conduct (1) drill without students present to prepare school staff and law enforcement on what to expect in the event of an emergency situation in school. (T.C.A. 49-6-807)
- CPR/AED: One (1) drill annually for All school personnel. (T.C.A. 49-2-122, T.C.A. 49-6-1208, T.C.A. 68-140-403, State Board Rule 0520-01-02-30)
- Each school shall conduct three (3) additional safety drill should be a tornado drill. (T.C.A. 68-102-137)
- Results of drills must be maintained for a minimum of five years.

~~For all schools, one fire drill requiring full evacuation shall be conducted every thirty (30) school days during the school year, with an additional fire drill requiring full evacuation within the first thirty (30) school days of operation. Additionally, four (4) fire safety educational announcements will be conducted throughout the year.~~ Schools within the City limits of Chattanooga must conduct two (2) fire drills per month. Three (3) additional safety drills shall be given during the school year. These drills may include inclement weather, earthquake, intruder or other emergency drills that do not require full evacuation[2]. Active shooter drills shall be conducted at least once annually. The dates and times of these drills shall be recorded ~~and sent to the Safety Coordinator~~in district Emergency Management software.

In the event of any threats to safety, students will be retained at school when less than one hour of warning time is given, unless parents or persons authorized by the parents pick up their children.

Safety/Compliance shall regularly check the quantity, locations, and conditions of fire extinguishers, and shall give all school personnel instructions in the proper use of them in their building.

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MEDICAL EMERGENCIES/PANDEMIC FLU

In the event of medical emergencies, such as a pandemic flu outbreak, school officials shall cooperate and consul with the local and state health departments and other local emergency or healthcare providers in protecting students and the community from further infection. The Director of Schools shall develop procedures for health emergencies using as reference the state's 2006 Pandemic Influenza Response Plan[3].

Legal References:	Cross References:
~~1. TCA 49-6-2101 through 2113; TRR/MS 0520-1-5-.01(4)~~	
1. TRR/MS 0520-01-02-.03	Emergency Closings 1.8011
2. TCA 68-102-137(b)(f)	Community Use of School Facilities 3.206
~~2.~~3. Tennessee Department of Health Pandemic Influenza Response Plan	

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in October	**Crisis Management**	**3.203**	12/16/04
		Rescinded:	Revised: 10/10/24

Each school and the district shall develop an Emergency Operations ~~a Crisis Management~~ plan for use in response to a school crisis such as suicide, gun violence, and death of a student, parent or faculty member. Within the development of such plan, each school and the district shall appoint a ~~Crisis~~ School Safety Team which shall deal with specific situations, assist in decision making and disseminate information in the event of a crisis. ~~Members of each school team shall consist of the principal, school counselor, and at least two other staff members designated by the principal.~~

Each building-level school safety team shall be appointed by the building principal, in accordance with regulations or guidelines prescribed by the district's director of schools. Such building-level teams shall include, but not be limited to, representatives of teacher, administrator and parent organizations, and school personnel including school safety personnel, as well as community members, local law enforcement officials, local ambulance or other emergency response agencies, and any other representatives the district's director of schools deems appropriate.

The principal of each building shall be responsible for the development and implementation of an ~~emergency procedures~~Emergency Operations Plan which shall be distributed to building employees, parents, and members of the ~~Crisis~~ Safety Team. Training for all school employees in the crisis management procedures shall be conducted annually during in-service sessions prior to the beginning of school.

In the event of a crisis, the principal shall notify the school ~~Crisis~~ Safety Team, and the appropriate district staff, including the director of schools. The principal shall also document his/her actions in regards to the management of any crisis. If he/she determines it to be necessary, the principal shall contact the appropriate emergency services (police, fire, ambulance, etc.).

All media inquiries shall be directed to the director of schools' office.

Legal References:

1. TCA 49-6-806

Cross References:

News Releases, News Conferences and Interviews 1.503

Hamilton County Board of Education

Monitoring: Review: Annually in October	Descriptor Term: **Community Use of School Facilities**	Descriptor Code: **3.206**	Issued Date: 07/20/17
		Rescinded:	Revised: 10/10/24

Subject to rules and regulations that may be adopted by each principal, school facilities may be used by the public for charitable, civic, recreational, cultural, community and other purposes when not in use for a regular school day[1, 2, 3]. This policy sets forth the guidelines pursuant to which school facilities may be used by the public.

Outdoor Facilities

During daylight hours on any day school is not in session, the public is permitted to access the playgrounds, outdoor basketball courts, and/or outdoor tracks of any school; provided, however, that any recognized school group shall have the right to reserve any such property for its exclusive use in accordance with procedures established by the school principal; and further provided that the principal of each school shall have the right to establish rules and regulations governing the conduct of the public on the school campus.

Use of School Facilities by Groups

If any group wishes to use a school building or grounds or portions thereof, the group shall complete a school facilities use form available at the school office. The following terms and conditions shall apply to the use of any school facilities by any group:

1. Any group seeking to use a school building or ground, athletic facility or any portion thereof must complete a school facilities use form and have it approved by the principal, Office of Risk Management, and a Community Superintendent prior to use of the facilities. All use of Facilities forms expire on June 30 and must reapply July 1 at the start of the physical year.
2. The school system will charge any group using the school facilities a fee to offset the school system's costs arising out of this use; provided, however, that student clubs and activities, parent/teacher associations and any recognized school support organization shall be permitted to use the school facilities without charge.
3. Any group receiving permission for use of the school facilities are restricted to the dates and hours approved unless the principal, Office of Risk Management, or a Community Superintendent approves a change in the proposed date and time of use.
4. Groups receiving permission for the use of any facilities are responsible for the observance of all rules and regulations established by the school system and the principal. Groups are also responsible for their use of the facilities and will be liable for any damage to the building or any equipment. Under no circumstances will groups allow the use of alcoholic beverages, drugs, tobacco, or profane language at any time during their use of school facilities, and no group will permit gambling in any form during its use of school facilities.
5. If a group is to use a school kitchen, at least one member of the cafeteria staff must be present to supervise the use of the cafeteria equipment. Contact the School Nutrition Department to complete their "Special Activity Function" form.

6. Each building principal is responsible for assigning a school employee to be present during a group's use of school facilities. The assigned employee shall be compensated for their time, and this cost will be included in fees assessed to use school facilities. At all times, there will be appropriate adult supervision over any use of school facilities.
7. School facilities may not be used for private profit; provided, however, that this restriction does not prevent a group using a school facility from paying an honorarium or de minimis compensation to someone where the payment is incidental to an otherwise acceptable public charitable, civic, recreational or cultural use of the facilities; and further provided that a principal may allow the operation of private daycare centers and kindergartens which provide educational and childcare services to the community[2].
8. School facilities may be used for memorial services if approved by the principal. Funeral services are not to be held in school facilities. A funeral service is defined as any activity that includes remains of the deceased in any form.
9. Any use of any school facility will comport with the requirements of state and federal law including but not limited to the First Amendment to the United States Constitution.

Legal References:

1. TCA 49-50-201
2. TCA 49-2-203(b)(4)
3. Lamb's Chapel v . Center Moriches Union Free School District, 113 S. Ct. 2141 (1993)

Cross References:

Tobacco-Free Schools 1.803

Hamilton County Board of Education

Monitoring: Review: Annually in October	Descriptor Term: **Student Transportation Management**	Descriptor Code: **3.400**	Issued Date: 12/16/04
		Rescinded:	Revised: 10/10/24

~~School buses shall be maintained and operated in accordance with state law and State Board Rules and Regulations[1].~~
~~To avoid the financial burden of replacing an aging bus fleet at any one time, the Board shall replace a certain number of buses each year on a rotating basis. The use of an outside contractor may eliminate this need.~~

~~The school transportation program shall be monitored daily by the principals and the manager of transportation and subjected to periodic evaluations by them as necessary. An overall evaluation shall be conducted by the manager of transportation on or before November 1 and June 15 of each school year, and a summary report of same submitted to the director of schools and the Board.~~

~~All buses and other vehicles owned and operated by the Board shall be given safety inspections by the assigned driver and the transportation manager on a regular basis. The transportation manager shall develop and maintain a safety inspection record which shall be filled out and signed by the individual who conducts the inspection. In addition, all buses shall be available for regular state inspections. Any defects noted by either the regular local or state inspection shall be remedied immediately.~~

~~All accidents, regardless of the damage involved, must be reported to the transportation manager, including incidents in which any part of the bus rubs, scrapes or touches any other object or vehicle.~~

~~The director of transportation shall develop procedures for the operation of the student transportation program.~~

~~Failure by a student to comply with the rules and regulations for student transportation may result in suspension from the bus by a school administrator.~~

To better serve the diverse geography of Hamilton County, the Board of Education has contracted with different companies for the purpose of providing a system of student transportation. These companies include independent owner-operators and an approved large-scale transportation contractor. The Administration has the responsibility of developing routes for the efficient operation of the schools and assigning these routes to owner-operators and the approved transportation contractor.

TRANSPORTATION DIRECTOR[1]

The Director of Schools shall appoint a Transportation Director for the district. He/she shall be responsible for the monitoring and oversight of the transportation services for the district and the performance of the owner-operators and the approved transportation contractor. As part of his/her duties, the Transportation Director shall develop a comprehensive manual regulating the operation of the department. This manual shall be available online.

The Transportation Director shall complete a student transportation management training program upon appointment. Every year, the Transportation Director shall complete a minimum of four (4) hours of training annually.

The Director of Schools or his/her designee shall ensure that training is completed and provide the Department of Education with appropriate documentation.

STUDENT CONDUCT[2]

All buses and bus stops are an extension of the school. As such, students are expected to behave appropriately. Any misbehavior will be dealt with according to the Code of Acceptable Behavior and Discipline.
Students with disabilities may not be suspended from the bus without first considering whether the child's behavior was a manifestation of a disability and/or whether the bus suspension would impact the delivery of a free appropriate public education.[3]

Bus drivers are authorized to submit a behavior referral to school administrators as appropriate.

VIEWING OF BUS VIDEOS[4]

Owner-operators and the approved transportation contractors shall have district approved video cameras installed on each bus. These cameras must be activated any time students are in the bus or the bus engine is on. Video recordings must be kept and maintained for no less than 30 days.
Upon request, a parent or guardian may view a bus video showing his or her student. The video must be viewed in the presence of the Transportation Director or his/her designee, and the parent or guardian may not have a copy of the video.

Legal References:

~~1. TCA 49-6-2101 through 2113; TRR/MS 0520-1-5-.01(4)~~
~~2.~~1.TCA § 49-6-2116(a)-(c)
~~3.~~2.TCA § 49-6-4002(b)(9)
~~4.~~3.*Questions and Answers on Serving Children with Disabilities Eligible for Transportation*, Office of Special Education and Rehabilitative Services, U.S. DOE, November 2009.
~~5.~~4. TCA § 49-6-2119

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in October	Descriptor Term: **Scheduling and Routing**	Descriptor Code: **3.401**	Issued Date: 12/16/04
		Rescinded:	Revised: 10/10/24

All school bus routes shall be arranged in such a way as to travel the safest and most efficient route from the time the first student is picked up until the trip is complete. The director of schools or his or her designee shall have sole authority to create, assign, eliminate, revise, or combine bus routes.

The ~~transportation manager~~Director of Transportation will be responsible for surveying all bus routes and scheduling bus transportation, including the determination of bus stops and the assignment of students.

Appeals of transportation decisions shall be made to the director of schools or his or her designee and then to the Board.

Students shall not be in transit to and from school more than one and one-half hours each way[2].

Where practical, transfers may be made from one bus to another. Both buses shall be present while the transfer is in process, unless the transfer point is a school campus. Leaving students at a home or place of business for transfer shall be permitted only after approval has been obtained from the Director of Transportation ~~Manager~~.

Bus routes shall not overlap unless necessary to reach some other portion of each respective route or unless overlapping results from the necessity to travel the main highway to school centers. When more than one bus travels a main highway and each bus picks up some students along such routes, each bus shall be assigned a certain portion of the route and all students within this section shall ride the bus to which assigned.

Once the official route is begun, stops shall only be made to take on, discharge or transfer students. Buses are not to stop at stores (or make any other non-designated stops except for emergencies) when transporting students.

Students who ride school buses shall attend the school designated for that bus route. If a parent chooses to send his/her child to another school in the system, the parent must provide transportation to and from that school.

Legal References:

1. TCA 49-6-2106; TCA 49-6-2102(a)-(c)
2. TCA 49-6-2105

Cross References:

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in October	**Special Use of School Buses**	**3.402**	09/20/07
		Rescinded:	Revised: 10/10/24

For purposes of Hamilton County Board policies, "extracurricular trips" shall mean "any school approved trip other than transportation of students to school in the morning and from school in the afternoon". All standard rules of student and driver conduct shall apply to all extracurricular trips. The principal will make all transportation arrangements for extracurricular trips with approved vendors. The Board may establish special rates for extended trips or in special cases.

Only owner/operators and public carriers under contract with the Superintendent or coaching services duly approved by the Board may provide transportation for extracurricular trips.

Extracurricular Trips by Contractors

Principals shall have discretion to request from the director of transportation a contractor or a board-approved coach service to transport students on school sponsored extracurricular trips. Notwithstanding the discretion that the school principal has whether to utilize a contractor, the principal may not offer to pay, and the contractor may not agree to accept, any more or less than the standard rate as established for each school trip.

Whenever a contractor uses his/her bus for an extracurricular trip which is school sponsored or sanctioned by the Department of Education, the contractor will abide by the same rules and regulations required in the normal school bus route operation.

Private Trips by Contractor

Whenever a contractor uses his/her bus for a trip that is not school sponsored or not sanctioned by the Department of Education he must abide by the following:

1. Contractor will cover the words "Hamilton County Schools" on each side of the bus and the words "School Bus" on the front and rear in such a manner as not to be visible to the general public and operate his bus in any manner he desires.

2. Contractor shall comply with all applicable state and federal regulations for the transport of persons.

Legal References:

Cross References:
Extracurricular Activities 4.300
Interscholastic Athletics 4.301
Field Trips and Excursions 4.302

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in October	**Owner/Operator Bus Service**	**3.405**	09/19/19
		Rescinded:	Revised: 10/10/24

The director of schools will contract annually with individual owners of buses to provide student 2 transportation services[2].

RESPONSIBILITIES OF BUS OWNERS

1. Each school bus and all related equipment shall be maintained in condition to operate safely at all times during the school year and shall conform to specifications as set forth by the State Board of Education1 and National Highway Traffic Safety Administration.

2. Each bus driver shall obey all applicable state rules and regulations.

3. A school bus owner shall give 30 calendar days written notice to the Board when he/she wishes to terminate his/her bus operation contract.

4. A school bus owner shall secure the approval of the director of schools or his/her designee before he may sell his bus during the period of his/her contract. The sale of a bus does not obligate the director of schools to enter into contract with the new owner.

5. Each school bus owner shall have on file in the director of schools' office or his/her designee a current statement of liability and property damage insurance coverage carried on the bus, bus driver and bus contractors.

6. Each school bus owner must specify for the director of schools' approval or his/her designee the name of the designated driver and at least one substitute driver of his/her bus.

7. Each school bus driver shall submit to the director of schools or his or her designee, the results of his latest physical examination.

8. By the end of the first month of each school year, each bus owner shall file with the director of schools or his/her designee on forms approved by the Board a report giving an accurate record of the names of all students transported on his/her bus and the school to which each student is transported.

Legal References:
1. TRR/MS 0520-1-5
2. TCA 49-6-2101

Cross References:

Hamilton County Board of Education			
Monitoring: Review: Annually in October	Descriptor Term: **Food Services Employee Health Policy**	Descriptor Code: **3.503**	Issued Date: 11/19/15
		Rescinded:	Revised: 10/10/24

PURPOSE

The purpose of the Food Service Employee Illness Reporting Policy is to ensure that all food service employees notify the "Person In Charge" (PIC) such as their Cafeteria Manager (or the Area Supervisor if the manager is not available) when they experience any of the conditions listed so that appropriate steps are taken to preclude transmission of Foodborne illness or communicable diseases.

POLICY

The Hamilton County Department of Education School Nutrition department is committed to ensuring the health, safety, and well-being of our employees and customers and complying with all health department regulations, State of Tennessee and federal regulations. All food service employees shall report if they are experiencing any of the following symptoms to their Cafeteria Manager or Area Supervisor:

- Diarrhea
- Vomiting
- Jaundice (yellow skin or eyes)
- Sore throat with fever of 100.0 degrees Fahrenheit or greater
- Lesions (such as boils and infected wounds, regardless of size) containing pus on the fingers, hands or 20 wrists.

For the below conditions, the Cafeteria Manager and/or Area Supervisor will work with the Human Resources (HR) department. The HR department will partner with the Hamilton County Health Department to determine next steps prior to the employee returning to work.

Food service employees should first notify their Cafeteria Manager or Area Supervisor whenever diagnosed by a healthcare provider as being ill with any of the following diseases that can be transmitted through food or person-to-person casual contact such as:

- Salmonella Typhi (typhoid-like fever)
- Nontyphoidal Salmonella
- Shigellosis
- Escherichia coli (E. Coli)
- Hepatitis A Virus
- Norovirus
- ~~Corona Virus~~

In addition to the above conditions, food service employees shall notify their Cafeteria Manager or 39 Area Supervisor if they have been exposed to the following high-risk conditions:

- Exposure to or suspicion of causing any confirmed outbreak involving the above illnesses.
- A member of their household is diagnosed with any of the above illnesses.
- A member of their household is attending or working in a setting that is experiencing a confirmed outbreak of the above illnesses.

FOOD EMPLOYEE RESPONSIBILITY

All food service employees shall follow the reporting requirements specified above involving symptoms, diagnosis and high-risk conditions specified. All food service employees subject to the required work restrictions or exclusions that are imposed upon them as specified in Tennessee law, the local Hamilton County Health Department, regulatory authority or PIC, shall comply with those requirements as well as follow good hygienic practices at all times

PIC RESPONSIBILITY

The PIC shall take appropriate action as specified in Tennessee Department of Agriculture State Retail Food Safety Act to exclude, restrict and /or monitor food service employees who have reported any of the aforementioned conditions. The HR department shall ensure these actions are followed and only release the ill food service employee once evidence, as specified in the food code and after the employee is cleared by the Hamilton County Health Department, is presented demonstrating the person is free of the disease-causing agent or the condition has otherwise resolved.

The PIC shall cooperate with the regulatory authority during all aspects of an outbreak investigation and adhere to all recommendations provided to stop the outbreak from continuing. The PIC will ensure that all food service employees who are employed acknowledge awareness of this policy. The PIC will continue to promote and reinforce awareness of this policy to all food service employees on a regular basis to ensure it is being followed.

Legal References:	Cross References:
TCA 68-14-704 (8) (iii)	
2009 FDA Food Code, Part 2-2 (US Department of Health and Human Services)	

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Dr. Sonia Stewart, Deputy Superintendent

Blake Freeman, Chief Academic Officer, Teaching & Learning
Dr. Jamie Parris, HS Learning Director, Teaching & Learning

Date: October 10, 2024

Subject: Math Adoption Committee Findings and Recommendations

Board Agenda Category:

- ☐ Consent Agenda
- ☑ Action Item
- ☐ Reports and Information

The Office of Teaching and Learning requests the board adopt the following curricula in mathematics to be implemented in the 2024-2025 School Year and lasting through 2030-2031 School Year. This book was not included in last year's Mathematics adoption due to no books being provided by the state to review. This summer, the state released books for adoption consideration for this course. After review, the HCS Advanced Math textbook committee recommends the book below.

Grade/Course	Recommended Textbook	Estimated Cost
Savvas Math (Advanced)	Math Reasoning (MR) for Decision Making: Thinking Mathematically 8th Edition, Blitzer, Robert ISBN-13: 9780137605798	
	Quantity: 1500 ($240.97 per book)	**Total: $361,455.00**

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☐ Every Student Belongs
- ☑ Every School Equipped
- ☐ Every Employee Valued
- ☐ Every Community Served

RESOLUTION

A RESOLUTION TO THE TENNESSEE SCHOOL BOARD ASSOCIATION PRESENTED BY THE HAMILTON COUNTY BOARD OF EDUCATION

SUPPORTING OUR STUDENTS BY REQUESTING THE TENNESSEE GENERAL ASSEMBLY AMEND T.C.A. § 39-16-517 TO AMEND THE LANGUAGE TO "VALID THREAT" OF MASS VIOLENCE TO ALIGN WITH THE LANGUAGE OF T.C.A. § 49-6-3401(G)

RESOLUTION PREPARED BY:

BEN CONNOR
BOARD MEMBER
SIXTH DISTRICT
LEGISLATIVE REPRESENTATIVE

WHEREAS the safety and wellbeing of our school aged children is among the highest priorities shared by the Tennessee General Assembly, local law enforcement officers, and local boards of education; and

WHEREAS the Tennessee General Assembly enacted Public Chapter 395, Public Acts of 2021, to address threats of mass violence on school property and during school sponsored activities; and

WHEREAS Public Chapter 395 defined threats of mass violence to mean, in material part, "any act which a reasonable person would conclude could lead to the serious bodily injury…or death of two (2) or more persons," and

WHEREAS such threats of mass violence were criminalized as a Class A misdemeanor; and

WHEREAS the Tennessee General Assembly also enacted Public Chapter 299, Public Acts of 2023, which made threats of mass violence zero-tolerance offenses subject to expulsion from school for 365 days under the disciplinary policies of local boards of education; and

WHEREAS, while implementing these new laws, law enforcement and school officials both discovered that, frequently, students were being charged with offenses even when "a reasonable person" might not believe the threat was credible; and

WHEREAS, based upon this experience, the Tennessee General Assembly enacted Public Chapter 882, Public Acts of 2024, to provide that a student is not subject to zero-tolerance expulsion for 365 days unless the school's threat assessment team, which must include law enforcement, deems the threat to have been valid and that, otherwise, the student may be disciplined per the discretion of school officials; and

WHEREAS, the Tennessee General Assembly further enacted Public Chapter 887, Public Acts of 2024, to make threats of mass violence a Class E felony; and

WHEREAS, perhaps by oversight, the Tennessee General Assembly did not incorporate the "valid threat" requirement of Public Chapter 887 into Public Chapter 882, as a result of which T.C.A. § 39-16-517 makes so-called "mass threats" that have been deemed invalid by the school and law enforcement felonies when, at school, they would no longer be subject to zero-tolerance; and

WHEREAS, as a result of this unfortunate disparity, students who have not made valid, credible threats against the security of the school or the safety of their classmates are nevertheless being arrested by law enforcement and detained when these same students might not face discipline at school; and

WHEREAS, given the high priority law enforcement naturally places on providing for the safety of schools, and further given the relatively ambiguous "reasonable person" standard of Public Chapter 395 and T.C.A. § 39-16-517, law enforcement officers are reluctant not to arrest students who may have made statements, however incredible, that could be characterized as threats of mass violence; and

WHEREAS school officials, with input from law enforcement, are often in a better position to ascertain whether a student has the physical capacity, mental capacity, and intent to carry out a threat; and

WHEREAS failing to consider the input of school officials can unnecessarily subject students to the traumatic experience of being arrested and detained when other measures may have been more appropriate; and

WHEREAS this trauma runs the risk of seriously harming the mental and emotional wellbeing of these students, perhaps giving rise to further problems later in their lives; and

WHEREAS, by working together, school officials and law enforcement should be able to screen out threats made by students that do not constitute true, credible threats to the security of the school and wellbeing of all students.

SO THEREFORE, BE IT RESOLVED that the Tennessee Schools Boards Association urges the Tennessee General Assembly to revise T.C.A. § 39-16-517 to align with the threat assessment language already developed by the Tennessee General Assembly in Public Chapter 882 and incorporated into T.C.A. § 49-6-3401.

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

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

Date: October 10, 2024

Subject: August 2024 Legal Services Summary

Board Agenda Category:

- ☐ Consent Agenda
- ☐ Action Item
- ☑ Reports and Information

The following reflects the legal fees paid for services received during the month of August 2024:

Bennett & DeCamp, PLLC (Retainer)	$21,000.00
TOTAL	**$21,000.00**

Opportunity 2030 Commitment Connection

- ☑ Every Student Learns
- ☑ Every Student Belongs
- ☑ Every School Equipped
- ☑ Every Employee Valued
- ☑ Every Community Served

Events and Announcements
October 10, 2024

A. Mon. – Fri., October 14-18
Fall Break

B. Monday, October 21
Professional Development Day

C. Monday, October 21, 5:30 p.m.
Facilities Committee Meeting

D. Tuesday, November 12, 5:30 p.m.
Policy Committee Meeting

D. Thursday, Nov. 21
Board Meeting