

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Quarterly Session
September 18, 2025 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. Election of Officers

III. **Approval of the Agenda

IV. Executive Session - No

V. Pledge to the Flag and Meditation - Michael Caraccio, Principal of Hixson Middle School

VI. Foundation Updates

A. Kids First Coupon Book Campaign Updates - Lebron Sterchi

VII. Exemplars of Excellence

A. Recognition and Installation of Non-Voting Student Board Members

Starr Saied, Ooltewah High School

Ryan Jenkins, Soddy Daisy High School

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

IX. **Approval of the Consent Agenda

A. Approval of the Minutes of the August 2025 Regular Session

B. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Elaine Harper - Community Superintendent Harrison Bay

b. Dr. Lee Ziegler - Community Superintendent North River

c. Dr. Shane Harwood - Community Superintendent, Rock Point

d. Dr. Marques Stewart - Community Superintendent Missionary Ridge

C. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

A. Request for Approval of Engineering Design Services

B. Award BID 26-19 Central High School HVAC Upgrades

2. Financial Reports

3. Budget Amendments

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

b. Request Approval of FY26 Budget Amendment - General Purpose for Matching Bonus

X. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

1. ** Teachers Eligible for Tenure

2. **2026 Benefit Premiums

3. **MOU Updates for 2026

4. ** Salary Scale - Masters/Step 0 Correction

B. Chief Operations Officer - Dr. Robert Sharpe

1. ** Bond Fund Capital Projects and FY26 Budget Amendment - Self-funded

2. **Arch Study - Westview, Apison, East Brainerd Annex (Cigna)

3. **CCA Property Encroachment**

XI. Board Matters

A. Ben Connor - District 6

****MOU with Centerstone Mental Health Center, Inc. with the language addition:**

- All Centerstone employees will be background checked through Hamilton County Schools or Hamilton County Schools-approved methods.
- This MOU will be effective immediately, reinstating services and continuing until such time as an RFQ can be fulfilled concerning student mental health services.

XII. Information Only

A. Legal Services Report

XIII. Events/Announcements

Monday, September 29, 4:30pm
Policy Committee Meeting

Monday, October 6, 5:00pm
Executive Session

Thursday, October 9, 4:30pm
Work Session

Thursday, October 9, 6:00pm
Quarterly Meeting

October 13-17
Fall Break

XIV. Adjourn

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

From: Lebron Sterchi, Interim Director
Funds for Excellence

Date: September 18, 2025

Subject: 2025 Kids First Coupon Book Campaign Updates

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The coupon book fundraiser has been running for 38 years and benefits elementary schools in the Hamilton County School District. We have new procedures in place this year. This fundraiser helps Hamilton County elementary schools raise money for students and teachers while giving families access to hundreds of local savings.

Opportunity 2030 Commitment Connection

- Every Student Learns
- Every Student Belongs
- Every Student Equipped
- Every Student Valued
- Every Student Served

To: Hamilton County Board of Education

From: Dr. Justin Robertson, Superintendent

Date: September 18, 2025

Subject: Recognition and Installation of Non-Voting Student Board Members

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Superintendent's **Student Leadership Council** (SLC), composed of two or more student representatives from each district high school, has selected two senior members to serve as Non-Voting Student Board Members.

Per Board Policy 1.102, the Board may appoint one Non-Voting Student Board Member annually. However, due to a tie vote from the SLC, the Administration is requesting that the Board appoint **both students** to serve in this role.

The students recommended by the SLC are:

- **Starr Saied, Ooltewah High School**
- **Ryan Jenkins, Soddy Daisy High School**

We are proud to forward these students for appointment. They are outstanding representatives not only of the SLC but also of the broader Hamilton County Schools student body. We look forward to their contributions in this role during the 2025–2026 school year.

Opportunity 2030 Commitment Connection

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

Minutes

Hamilton County Department of Education

Hamilton County Board of Education Board Meeting – Regular Session

August 21, 2025, 6:00 P.M.

Board Room

3074 Claude Ramsey Pkwy

Chattanooga, TN 37421

Attendance taken at 6:09 P.M.

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 present.

I. Roll Call

II. **Approval of the Agenda

Passed: Motion to Approve the Agenda with addition of subjects listed on Work Session Agenda under Board Member Felice Hadden to Board Matters and with some amendments to VIII.B.1 MOU with Centerstone Mental Health Center, Inc.

Passed with a Motion by Mrs. Karitsa Jones and a Second by Mr. Gary Kuehn

Mr. Joe Smith: Yes

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

Ms. Jackie Thomas: Yes

Yes: 11; No: 0

III. Executive Session – No

IV. Pledge to the Flag and Meditation – Donnie Mullins, Principal of Ooltewah High School

V. Exemplars of Excellence

V.A. Honoring Five Time State Champion Ethan Uhorchyuk, Signal Mountain High School; Tim James, District Athletic Director

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.

Board Member Karitsa Jones recited the Board Disclaimer Statement.

VII. **Approval of the Consent Agenda

Passed: Motion to approve the Consent Agenda

Passed with a Motion by Mr. Gary Kuehn and a Second by Mr. Ben Connor

Mr. Joe Smith:	Yes
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
Ms. Jackie Thomas:	Yes

Yes: 11; No: 0

VII.A. Approval of the Minutes of the June 2025 and July 2025 Regular Sessions

VII.B. Executive Committee Report

1. Signal Mountain Middle/High School Track – Soil Stabilization

VII.C. Deputy Superintendent – Dr. Sonia Stewart

1. Field Trips
 - a. Dr. Elaine Harper – Community Superintendent, Harrison Bay
 - b. Dr. Lee Ziegler – Community Superintendent, North River

- c. Dr. Shane Harwood – Community Superintendent, Rock Point
- d. Dr. Marques Stewart—Community Superintendent, Missionary Ridge

VII.D. Chief Financial Officer – Mary Ellen Heuton, CPA

- 1. Bids/Contracts
 - A. Award Bid 25-31, Lookout Mountain Elementary School: Roofing
 - B. Award Bid 25-34, East Lake Academy School: Roofing
 - C. Award Bid 25-32, Snow Hill Elementary School: Roofing
 - D. Award Bid 25-17, Lookout Valley Elementary School: Roofing
 - E. Award Request for Proposal File 25-11, Employee Benefits Onsite Clinic
 - F. Award Request for Proposal File 25-08, Employee Benefits Onsite Pharmacy
 - a. Request Approval of Award Bid 25-35, HCS Service Center Warehouse: Roofing
- 2. Financial Reports
- 3. Budget Amendments
 - a. Federal Grants, State Grants, and Self-Funded Programs

VIII. Administrative Business Matters

VIII.A. Chief Student Support Officer – Dr. Jasmine Fernandez

VIII.A.1. **MOU with Centerstone Mental Health Center, Inc.

Failed: Motion to Approve MOU with Centerstone Mental Health Center, Inc.

Motion by Mrs. Jill Black and a Second by Ms. Jackie Turner

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

Yes: 5, No: 6

VIII.B. Chief Talent Officer – Dr. Zac Brown

VIII.B.1. **District Differentiated Pay Plan 2025-2026

Passed: Motion to Approve District Differentiated Pay Plan 2025-2026

Passed with a Motion by Mr. Ben Daugherty and a Second by Mr. Larry Grohn.

Mr. Joe Smith: Yes
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
Ms. Jackie Thomas: Yes

Yes: 11; No: 0

VIII.B.2. **Teachers Eligible for Reinstating Tenure

Passed: Motion to Approve Reinstating Tenure for Eligible Teachers

Passed with a Motion by Mrs. Jodi Schaffer and a Second by Mr. Ben Daugherty.

Mr. Joe Smith: Yes
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
Ms. Jackie Thomas: Yes

Yes: 11; No: 0

VIII.B.3. **Request for Proposal File 25-26, Pharmacy Benefit Manager (PBM)

Passed: Motion to Approve Awarding Contract to Pharmacy Benefit Manager

Passed with a Motion by Mrs. Jodi Schaffer and a Second by Mr. Gary Kuehn.

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

VIII.C. Chief of Opportunity and Access – Dr. Neelie Parker

VIII.C.1. **Agreement with County-Operated Detention Centers – Hamilton County Jail

Passed: Motion to Approve Agreement with County-Operated Detention Centers –Hamilton County Jail

Passed with a Motion by Mr. Larry Grohn and a Second by Mr. Gary Kuehn.

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

VIII.C.2. **Agreement with County-Operated Detention Centers – Hamilton County Juvenile Detention Unit

Passed: Motion to Approve Agreement with County-Operated Detention Centers –Hamilton County Juvenile Detention Unit

Passed with a Motion by Mr. Gary Kuehn and a Second by Mrs. Jill Black

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

VIII.D. Chief Financial Officer – Mary Ellen Heuton, CPA

VIII.D.1. **Revised School Fee for Center for Creative Arts Athletics Program

Passed: Motion to Approve Revised School Fee for Center for Creative Arts Athletics Program

Passed with a Motion by Mr. Larry Grohn and a Second by Mr. Steve Slater.

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

VIII.E. Chief Operations Officer – Dr. Robert Sharpe

VIII.E.1. **STEM School Lease Agreement with Chattanooga State

Passed: Motion to Approve STEM School Lease Agreement with Chattanooga State

Passed with a Motion by Mr. Ben Connor and a Second by Mr. Gary Kuehn.

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

VIII.F. Chief Strategy Officer – Shannon Moody

VIII.F.1. **Agreement with Steller Therapy Services for Medicaid Reimbursement Program – School Nursing Services

Passed: Motion to Approve Agreement with Steller Therapy Services for Medicaid Reimbursement Program – School Nursing Services

Passed with a Motion by Mr. Gary Kuehn and a Second by Mr. Larry Grohn.

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

VIII.F.2. Policies on First Read

- 1.407 School District Records
- 1.700 School District Goals
- 1.701 School District Planning

VIII.F.3. **Policies on Second and Final Read

6.311 Wireless Communication Devices

Failed: Motion to Amend to Strike the Last Sentence in the Policy.

Motion by Mr. Larry Grohn and a Second by Mr. Ben Connor.

- Mr. Joe Smith: No
 - Mrs. Jill Black: Yes
 - Mr. Ben Connor: Yes
 - Mr. Ben Daugherty: No
 - Mr. Larry Grohn: Yes
 - Mrs. Felice Hadden: No
 - Mrs. Karitsa Jones: No
 - Mr. Gary Kuehn: Yes
 - Mrs. Jodi Schaffer: No
 - Mr. Steve Slater: No
 - Ms. Jackie Thomas: No
- Yes: 3; No: 8

Passed: Motion to Amend the Language in the Policy to Direct that it is Effective on October 1, 2025

Passed with a Motion by Mr. Steve Slater and a Second by Mr. Gary Kuehn.

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

Yes: 8; No: 3

Passed: Motion to Approve Wireless Communication Devices Policy 6.311 as Amended

Passed with a Motion by Mrs. Jodi Schaffer and a Second by Mr. Larry Grohn.

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

Yes: 7; No: 4

IX. Board Matters

IX.A. Steve Slater – District 1 and Ben Daugherty – District 2

IX.A.1. **Discussion Policy 4.700 Testing Programs

Passed: Motion to Amend Language in Board Policy 4.700.

Passed with a Motion by Mr. Ben Daugherty and a Second by Mr. Steve Slater.

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

IX.B. Ben Connor – District 6

****Nomination approval to include Board Member Connor on the TSBA Board Ballot**

Passed: Motion to Include Board Member Connor on the TSBA Board Ballot

Passed with a Motion by Mrs. Jodi Schaffer and a Second by Mr. Gary Kuehn.

Mr. Joe Smith: Yes
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Absent for Vote
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 10; No: 0

IX.C. Joe Smith

****Director of Schools Performance Evaluation**

Passed: Motion to Approve the Director of Schools Performance Evaluation with Removal of Scrivener’s Error “Post-Secondary Opportunities” on Last Page

Passed with a Motion by Mrs. Jodi Schaffer and a Second by Mr. Gary Kuehn.

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

IX.D. Jill Black

Jill Black is head of Safety Committee. These discussions cannot be had publicly for safety reasons. They must be had as part of an executive discussion.

IX.E. Felice Hadden

School staffing including Exceptional Education numbers
Staffing and Budget
Staffing Positions

X. Information Only

X.A. Legal Services Report

XI. Events/Announcements

Monday, August 25 at 5:30 pm Finance and Facilities Committees

Monday, September 1 Labor Day – Schools and Central Office Closed

Tuesday, September 9 at 5:30 pm Policy Committee

Thursday, September 11 TSBA Fall District Meeting Tyner Academy

Tuesday, September 16 Annual Family Life Curriculum Forum

Thursday, September 18 Board Meeting

XII. Adjourn

The meeting was adjourned at 8:32 p.m.

Chairperson

Date

Superintendent

Date

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

From: Dr. Elaine Harper, Community Superintendent, HBLC

Date: September 18, 2025

Subject: Harrison Bay Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. ***Ooltewah High**-Twenty-five students from the Girls Soccer Team traveled to Camp Living Stones in Englewood, Tennessee, to participate in a team building experience. They departed August 15, 2025, and returned August 16, 2025.
2. **Ooltewah High**-Thirteen students from the Volleyball Team will travel to participate in the Back to the Boro Tournament in Murfreesboro, Tennessee. They will depart September 19, 2025, and return September 20, 2025.
3. **Chattanooga School for the Liberal Arts** -Seventy-six 5th grade students will travel to the Rock Eagle 4-H Camp in Eatonton, Georgia, for an immersive experience in science and nature. They will depart October 7, 2025 and return October 10, 2025.
4. **Central High**-Twenty-eight JRTOC students in the 9th-12th grade will travel to Fort Knox in Fort Knox, Kentucky to participate and compete in the Raider National Championship. They will depart October 22, 2025, and return October 26, 2025.
5. **Central High**-Four students in FFA from the 10th-12th grade will travel to Indianapolis, Indiana, to participate in the Future Farmers of America National Convention. They will depart October 28, 2025, and return October 31, 2025.
6. **Ooltewah High**-Ten students from the Band will travel to participate in the ETSBOA All-East Senior Band Clinic in Gatlinburg, Tennessee. They will depart February 5, 2026, and return February 7, 2026.
7. **East Hamilton High**-Fifty students from the AP Capstone Program in grades 10-12 will travel to Walt Disney World Resort in Lake Buena Vista, Florida . They will depart February 5, 2026, and return February 7, 2026.
8. **Chattanooga School for the Liberal Arts**-Eighty-four 8th grade students will travel to Williamsburg, Virginia, and Washington, D.C., for an immersive experience in history. They will depart March 9, 2026 and return March 12, 2026.

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

9. **East Hamilton High**-Twenty-four students from the HOSA Program will participate and compete in events at the HOSA State Convention held at the Chattanooga Convention Center. They will arrive at the convention March 29, 2026, and depart April 1, 2026.

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.



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board
School: Ooltewah High School - Soccer
Date: 8.6.25 Trip Dates: 8.15-8.16.25

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:

Due to the leave of Dr. Dale and change in Community Superintendents to review and approve in HBLC, the field trip was not approved by Dr. Harper before the deadline for July Board Meeting agenda items and the trip occurs prior to the August meeting.

AMT

Elaine Harper
Principal Signature

8-7-25
Date

DocuSigned by:
Sam Dent
E208EEDEFA17A4E8
Deputy Superintendent

08/07/2025
Date

APPROVED:

DS
SM

Signed by:
Justin Robertson
4D76312655B6468...
Superintendent Signature

08/08/2025
Date

Signed by:
Joe Smith
A11684E245B840D...
Board Chairman Signature

08/08/2025
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 05/12/25 12:07 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Ooltewah High Grade/Group/Team Girls Soccer
Departure Date/Time 08/15/25 4 pm Return Date/Time 08/16/25 5 pm
Event/Venue Camp Living Stones Address 534 County Rd. 876 Englewood, TN 37329
Instructional value Team Building
Evaluation Coaches

Fee Requested \$ 75.00 How Acquired? Student/Parent

Total # of Students 25 Total # of Staff 2 Total # of Chaperones 1 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.

Other:
County School Bus Cost \$ Bus # Driver's Name
Handicap Accessible Bus Cost \$
Charter Bus (Board Approved) Cost \$
Cars List Driver(s) Students / Parents are transporting themselves 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: Richard Adolph, Alex Lehman

Chaperones: Trisha Boccia

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 Name: Richard Adolph Date Submitted: 05/12/25 12:07 PM

Secretary Name & Approval: TINA LEE Approved - Secretary 07/17/25

Principal's Name & Approval: DONALD MULLINS Approved - Principal 07/17/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 07/17/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 07/17/25

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

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 08/28/25 1:53 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Ooltewah High Grade/Group/Team Varsity Volleyball Team

Departure Date/Time 09/19/25 2:15 pm Return Date/Time 09/20/25 7:00 pm

Event/Venue Back to the Boro Volleyball Tournament/Seigel High School, Hampton Inn Address 3300 Siegel Road Murfreesboro, TN 37129, 325 North Thompson Lane Murfreesboro

Instructional value Team work, communication, problem solving skills

Evaluation Scoreboard, team reflection

Fee Requested \$ 0.00 How Acquired? School Athletic Fund

Total # of Students 13 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.

Other: _____

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

Handicap Accessible Bus Cost \$ _____

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

Cars List Driver(s) Parents will provide 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: Hanna Adams, Elaine Peigen

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 \$ 50

*Projects students have undertaken to secure funds 3

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Hanna Adams Date Submitted: 08/28/25 1:53 PM

Secretary Name & Approval: TINA LEE Approved - Secretary 09/02/25

Principal's Name & Approval: DONALD MULLINS Approved - Principal 09/02/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/04/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 09/04/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 08/12/25 11:05 AM

Learning Community FRI/CTE Exceptional Ed PreK

School CSLA Grade/Group/Team 5th Grade
Departure Date/Time 10/07/25 7:00 Return Date/Time 10/10/25 3:00
Event/Venue Rock Eagle 4-H Camp Address 350 Rock Eagle Rd, Eatonton, GA 31024

Instructional value Rock Eagle provides students with hands-on learning that aligns with TN academic for science, particularly in Life Science and Earth and Space Sciences (LS.1.1 and 5.ESS.1.6), by exploring environmental adaptations and astronomical patterns through outdoor activities. This is just a small sampling of their cross curricular activities.

Evaluation Students to record daily interactions of exploration at camp to complete a culminating project based on the experience.

Fee Requested \$ 396.00 How Acquired? Student/Parent

Total # of Students 76 Total # of Staff 8 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 Funding source for subs HCS Sub Acct

- Total # of Students with 504 Plan 5 Modifications Needed Potential nut allergy issues, but camp is very accommodating to this issue
Total # of Students with Disabilities 0 Modifications Needed

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

Other:
County School Bus Cost \$ Bus # Driver's Name
Handicap Accessible Bus Cost \$
Charter Bus (Board Approved) Premier Transportation Cost \$ 8,250.00
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: Jonathan Johnson, Drew White, Charles Cole, Travis Miller, Nikki Varnell, Missy Greene, Adrienne Cowan, Bonnie Callaway

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 None
*Co-ed trips require co-ed chaperones. Have you complied? Yes
*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Jonathan Johnson Date Submitted: 08/12/25 11:05 AM

Secretary Name & Approval: LESLIE LINGERFELT Approved - Secretary 08/12/25

Principal's Name & Approval: DR MARY CATHERINE GATLIN Approved - Principal 08/13/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/19/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 08/19/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 08/22/25 7:30 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Central High Grade/Group/Team 9-12 / JROTC / Raiders
Departure Date/Time 10/22/25 7:00am Return Date/Time 10/26/25 6:00pm
Event/Venue Raider National Championship/Fort Knox Address 1117 Sixth Avenue Fort Knox, Kentucky 40121
Instructional value Team competition, team building, school representation at the National level
Evaluation Students will be graded on their effectiveness to perform as a team during stressful situations.

Fee Requested \$ 0.00 How Acquired? School Funds

Total # of Students 28 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.

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (Board Approved) Premier Transportation Cost \$ 12,090.00
 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: Noelle Barbee, 1SG Gabriel Nichter

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 Participating students have raised funds the previous school year

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Gabriel Nichter Date Submitted: 08/22/25 7:30 AM

Secretary Name & Approval: KIMBERLY CRAWFORD Approved - Secretary 08/25/25

Principal's Name & Approval: LEANGELA ROGERS Approved - Principal 08/25/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/25/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 08/25/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 08/14/25 2:19 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Central High Grade/Group/Team 10-12/ Future Farmers of America
Departure Date/Time 10/28/25 7:30 am Return Date/Time 10/31/25 3:00 pm
Event/Venue Future Farmers of America National Convention Address 100 S Capitol Ave, Indianapolis, IN 46225
Instructional value Preparing the next generation of leaders in agriculture through premier leadership, personal growth, and career success.
Evaluation Formative

Fee Requested \$ 200.00 How Acquired? Student/Parent

Total # of Students 4 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 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.

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (Board Approved) _____ Cost \$ _____
 Cars List Driver(s) Jeremy Kaylor 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: Jeremy Kaylor and Ivette Everette or LeAngela Rodgers

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 FFA snack sales

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Jeremy Kaylor Date Submitted: 08/14/25 2:19 PM

Secretary Name & Approval: KIMBERLY CRAWFORD Approved - Secretary 08/14/25

Principal's Name & Approval: LEANGELA ROGERS Approved - Principal 08/14/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/21/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 08/21/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 08/13/25 3:59 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Ooltewah High

Grade/Group/Team Band

Departure Date/Time 02/05/26 9:45am

Return Date/Time 02/07/26 5:00pm

Event/Venue ETSBOA All-East Senior Band Clinic / Park Vista Hotel / Gatlinburg, TN

Address 705 Cherokee Orchard Rd, Gatlinburg, TN 37738

Instructional value Students will gain valuable knowledge and experience by participating in the Senior Clinic Honor Band rehearsals and performances

Evaluation Performance on Saturday, February 7th

Fee Requested \$ 50.00 How Acquired? Student/Parent

Total # of Students 10 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.

Other: _____

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (**Board Approved**) Nooga Shuttles Inc Cost \$ 1800

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: Michael Griffith; Molly Epperson

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 Name: Michael Griffith Date Submitted: 08/13/25 3:59 PM

Secretary Name & Approval: TINA LEE Approved - Secretary 08/15/25

Principal's Name & Approval: DONALD MULLINS Approved - Principal 08/15/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/19/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 08/19/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 08/08/25 10:44 AM

Learning Community FRI/CTE Exceptional Ed PreK

School East Hamilton High Grade/Group/Team AP Capstone Program Grades 10-12

Departure Date/Time 02/25/26 10:45 AM Return Date/Time 03/01/26 6:00 PM

Event/Venue Walt Disney World Resort and Epic Universe Address 1180 Seven Seas Drive, Lake Buena Vista, FL 32830; 1001 Epic Blvd, Orlando, FL 32819

Instructional value

Evaluation

Fee Requested \$ 1300.00 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 50 Total # of Staff 5 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 5 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.

Other:
County School Bus Cost \$ Bus # Driver's Name
Handicap Accessible Bus Cost \$
Charter Bus (Board Approved) Premier Transportation Cost \$ 4,000.00
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: Julie Smith, Colby Williams, Michael Franks, Rich Clark, Sara Wiggins

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 Pizza Sales, CFA Biscuit Sales

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Julie Smith Date Submitted: 08/08/25 10:44 AM

Secretary Name & Approval: STEPHANIE CRAMER Approved - Secretary 08/12/25

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 08/12/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/13/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 08/13/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 07/16/25 3:51 PM

Learning Community FRI/CTE Exceptional Ed PreK

School CSLA Grade/Group/Team 8th Grade

Departure Date/Time 03/09/26 7:00 am Return Date/Time 03/12/26 9:00 pm

Event/Venue Williamsburg, VA & Washington, DC Address Williamsburg: 105 Visitor Center Dr. Williamsburg, VA 23185 & Washington, DC: 7408 Centerville, Rd Manassas, VA 20111

Instructional value _____

Evaluation _____

Fee Requested \$ 1239.00 How Acquired? Student/Parent

Total # of Students 84 Total # of Staff 8 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 Funding source for subs HCS Sub Acct

• Total # of Students with 504 Plan 6 Modifications Needed No

• Total # of Students with Disabilities 6 Modifications Needed No

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

Other: _____

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (**Board Approved**) Eagle Christian Tours Cost \$ 19000

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, Laurie Clifton, Adrienne Cowan, Jessica Roth, Johnathan Johnson, Jim Alverson

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 Paramount Fundraising

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Jill McDonald Date Submitted: 07/16/25 3:51 PM

Secretary Name & Approval: LESLIE LINGERFELT Approved - Secretary 07/16/25

Principal's Name & Approval: DR MARY CATHERINE GATLIN Approved - Principal 07/17/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/02/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 09/02/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 08/10/25 7:51 PM

Learning Community FRI/CTE Exceptional Ed PreK

School East Hamilton High Grade/Group/Team HOSA - EHHS Chapter

Departure Date/Time 03/29/26 3:00 PM Return Date/Time 04/01/26 12:00 Noon

Event/Venue Chattanooga Convention Center Address 1 Carter Plaza, Chattanooga, 37402, TN, USA

Instructional value Our HOSA chapter has been competing in the events for the past two years. These events address all levels of health occupations.

Evaluation Students compete at different events at this conference.

Fee Requested \$ 150.00 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 24 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 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.

Other: _____

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Parents will drive their own student to the event and pick up their student from the event. 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: Donna Kuberg; David Manley

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 Currently 4 planned fundraisers to secure funds

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Donna Kuberg Date Submitted: 08/10/25 7:51 PM

Secretary Name & Approval: STEPHANIE CRAMER Approved - Secretary 08/12/25

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 08/12/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/13/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 08/13/25

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

From: Dr. Lee Ziegler, Community Superintendent, NRLC

Date: September 18, 2025

Subject: North River Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. **Soddy Daisy High**-Twenty-two students from the Forensics Team will travel to Happy Valley High School in Elizabethton, Tennessee, to compete in a forensics tournament. They will depart October 17, 2025, and return October 18, 2025.
2. **Alpine Crest Elementary**-Sixteen students from the Beta Club will travel to the Gaylord Opryland Hotel in Nashville, Tennessee, to the State Beta Convention. They will depart November 21, 2025, and return November 23, 2025.
3. **Big Ridge Elementary**-Eighty 5th grade students will travel to the Rock Eagle Environmental Center in Eatonton, Georgia, to participate in an immersive experience in science and nature. They will depart March 10, 2026, and return March 13, 2026.
4. **Hixson High**-Twenty students from the HOSA program will participate and compete in the HOSA State Leadership Conference at the Chattanooga Convention Center. They will arrive at the convention center March 30, 2026, and will depart April 1, 2026.
5. **Loftis Middle**-Seventy-five 8th grade students will travel to Washington, D.C., for an immersive experience in government and history. They will depart May 6, 2026, and return May 10, 2026.
6. **Soddy Daisy Middle**-One hundred-twenty 8th grade students will travel to Washington, D.C., for an immersive experience in government and history. They will depart May 19, 2026, and return May 24, 2026.

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: 08/25/25 10:48 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Soddy Daisy High Grade/Group/Team Forensics

Departure Date/Time 10/17/25 8:00AM Return Date/Time 10/18/25 9:00PM

Event/Venue Forensics Tournament/Happy Valley High School, Comfort Inn Address 121 Warpath Ln, Elizabethton, TN 37643, 4624 Fairland Dr, Kingsport, TN 37663

Instructional value Competition

Evaluation Performance

Fee Requested \$ 10.00 How Acquired? Student/Parent

Total # of Students 22 Total # of Staff 1 Total # of Chaperones 2 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.

Other: _____

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Heather Montgomery, JayEvan Montgomery, Parents responsible for student transportation Cost \$ 0.00

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: Callie Downing

Chaperones: JayEvan Montgomery, Heather Montgomery

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

*Number of trips this group expects to take which will require funds 0

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

*Projects students have undertaken to secure funds Tournament Hosting, Soddy Night Live, Carnival Booths

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Callie Downing Date Submitted: 08/25/25 10:48 AM

Secretary Name & Approval: TINA BISHOP Approved - Secretary 09/03/25

Principal's Name & Approval: ANGELA CASS Approved - Principal 09/03/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 09/04/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 09/04/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 08/20/25 10:27 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Alpine Crest Elementary Grade/Group/Team Beta Club

Departure Date/Time 11/21/25 12:30PM Return Date/Time 11/23/25 3:00PM

Event/Venue Beta State Convention @ Gaylord Opryland Hotel 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 \$ 450.00 How Acquired? Student/Parent

Total # of Students 16 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 Funding source for subs HCS Sub Account

• 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.

- Other: _____
- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (**Board Approved**) _____ Cost \$ _____
- Cars List Driver(s) Parents transporting own student Cost \$ 0

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

List Chaperones:

Staff: Clarissa Williams, Jennifer French

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 \$ 450

*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 accommodations Yes

Teacher Name: Clarissa Williams Date Submitted: 08/20/25 10:27 AM

Secretary Name & Approval: KAREN PIERCE Approved - Secretary 08/20/25

Principal's Name & Approval: KIMBERLY RODEN Approved - Principal 08/20/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/22/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 08/22/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 08/25/25 11:31 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Big Ridge Elementary Grade/Group/Team 5th Grade

Departure Date/Time 03/10/26 6:30 a.m. Return Date/Time 03/13/26 12:00 p.m.

Event/Venue Rock Eagle Environmental Center Address 350 Rock Eagle Road, Eatonton, GA 31024

Instructional value Gain knowledge in environmental studies including ecology, herpetology, lake/stream ecology, & Native American studies.

Evaluation Students will record learning in a daily journal

Fee Requested \$ 360.00 How Acquired? Student/Parent

Total # of Students 80 Total # of Staff 12 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 4 Funding source for subs HCS Sub Account

• Total # of Students with 504 Plan 4 Modifications Needed Ex. Ed staff to attend

• Total # of Students with Disabilities 12 Modifications Needed Ex. Ed staff to attend

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) Eagle Christian Tours Cost \$ \$8,140.00
 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: Kat Kittle, Wendy Butler, Winter Perez, Karen Schmidt, Heather Beal, Laura Massey, Lysnie Burke, Melissa Steele, Amber Hicks, Megan Maynard, Tucker McGuinness, Ashley Speicher

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 \$ 360

*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 Name: Karen Schmidt Date Submitted: 08/25/25 11:31 AM

Secretary Name & Approval: REGINA MCCLAIN Approved - Secretary 08/25/25

Principal's Name & Approval: SHELLY JACKSON Approved - Principal 08/25/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/25/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 08/25/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 08/05/25 12:56 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Hixson High Grade/Group/Team HOSA: Future Health Professionals

Departure Date/Time 03/30/26 8:00 am Return Date/Time 04/01/26 2:15 pm

Event/Venue HOSA: Future Health Professionals State Leadership Conference at the Chattanooga Convention Center/Stay Bridge Hotel Address 1 Carter St, Chattanooga, TN 37402/1300 Carter St

Instructional value Students will be participating in a variety of leadership roles and competitive events related to any of the following classes Health Science, Science, English, Math, Anatomy and Physiology, Medical Therapeutics, and Clinical Internship. They will be representing themselves and Hixson High School at the state level to qualify for the International Conference in the summer.

Evaluation Students will be judged objectively based on rubrics by individuals from our community.

Fee Requested \$ 200.00 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 20 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: No

Number of subs needed 2 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.

Other: County School Bus Cost \$ 250 Bus # 29 Driver's Name Adam Marshall
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: Hannah Bartkiewicz, Amanda Shell

Chaperones: Randy Bartkiewicz

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 \$ 200.00

*Projects students have undertaken to secure funds fundraising

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Hannah Bartkiewicz Date Submitted: 08/05/25 12:56 PM

Secretary Name & Approval: TRACY MILLER Approved - Secretary 08/20/25

Principal's Name & Approval: LUNT_DANIEL@HCDE.ORG Approved - Principal 08/20/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/26/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 08/26/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 08/27/25 9:53 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Loftis Middle Grade/Group/Team 8th grade

Departure Date/Time 05/06/26 8:00am Return Date/Time 05/10/26 5:00pm

Event/Venue Washington, D.C. 8th grade trip Address various locations in and around Washington, D.C.

Instructional value Students will have a real-world opportunity to experience how the U.S. government functions and to enhance their understanding of American history that was studied as part of the 8th grade curriculum

Evaluation ongoing discussions of the sites and experiences of the trip

Fee Requested \$ 1701.00 How Acquired? Student/Parent

Total # of Students 75 Total # of Staff 5 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 4 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.

Other: _____

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (**Board Approved**) Premier Transportation Cost \$ ^{included in trip 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: Neal Hanley, Robert (Lance) Perry, Kathlene (Katie) Gaither, Cortney Fugate, Tiffany York

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 Name: Neal Hanley Date Submitted: 08/27/25 9:53 AM

Secretary Name & Approval: HEATHER KUFFREY Approved - Secretary 08/27/25

Principal's Name & Approval: BETHANIE REYNOLDS Approved - Principal 08/27/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/28/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 09/02/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 08/07/25 11:38 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Soddy Daisy Middle Grade/Group/Team 8th Grade
Departure Date/Time 05/19/26 8:00 am Return Date/Time 05/24/26 8:00 pm
Event/Venue Washington DC, Holiday Inn College Pk Address 10000 Baltimore Ave. College Park, MD 20740
Instructional value Period History
Evaluation Peer interaction

Fee Requested \$ 1500.00 How Acquired? Student/Parent
Total # of Students 120 Total # of Staff 13 Total # of Chaperones 0 Nurse Required: Yes
Number of subs needed 0 Funding source for subs
Total # of Students with 504 Plan 10 Modifications Needed None
Total # of Students with Disabilities 15 Modifications Needed None

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

Other:
County School Bus Cost \$ Bus # Driver's Name
Handicap Accessible Bus Cost \$
Charter Bus (Board Approved) Premier Transportation 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: Rob Millsaps, Kristin Blevins, Kristen Adams, Sam Boles, Mia Robinson, Chris Morrow, Mason Smelcer, Matt Roberson, Rob Wood, Risa Miller, Emily Bayne, Amber Smithson, Darrington Baker

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 Name: Robert Millsaps Date Submitted: 08/07/25 11:38 AM

Secretary Name & Approval: JANET WOODALL Approved - Secretary 08/12/25

Principal's Name & Approval: KARYN COX Approved - Principal 08/22/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 08/25/25

LC Super Name & Approval: LEE ZIEGLER Approved - LC Superintendent 08/25/25

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

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

Date: **September 18, 2025**

Subject: Field Trips

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

- #1. Signal Mountain Middle/High School** - Sixteen high school Cross Country team students will travel to the Alexander Asics Invitational in Fairburn, Georgia October 3-4, 2025 to gain race experience and prepare for the State Championship in November.
- #2. Signal Mountain Middle/High School** - Eight high school Model UN students will travel to the Chattanooga Hotel in Chattanooga, Tennessee November 13-16, 2025 to collaborate with peers from other schools and also be a part of the conference.
- #3. Signal Mountain Middle/High School** - Fifteen high school Girl's Basketball Team students will travel to Gatlinburg, Tennessee December 17-20, 2025 to experience team building and also be a part of the Smokey Mountain Christmas Classics.
- #4. Red Bank High School** - Twelve high school Boys Basketball Team students will travel to Lawson High School in Nashville, Tennessee December 19-21, 2025 to participate in the Holiday Tournament.
- #5. Battle Academy** - Seventy-One 5th grade students will travel to the Jekyll Island 4-H Center in Jekyll Island, Georgia March 8-11, 2026 to be a part of the Camp Jekyll outdoor environmental education experience.

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: 08/27/25 11:55 AM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School Sign Mountain Middle/High Grade/Group/Team High School Cross Country Team
 Departure Date/Time 10/03/25 10:30 am Return Date/Time 10/04/25 3:00 pm
 Event/Venue Alexander / Asics Invitational 2025, Chattahoochee Hills Eventing, Fairburn, GA Address 9445 Browns Lake Rd, Fairburn, GA 30213
 Instructional value Gain race experience as preparation for the state championship in November
 Evaluation Success of the team

Fee Requested \$ 50.00 How Acquired? School Athletic Fund, Booster Club-Restricted

Total # of Students 16 Total # of Staff 1 Total # of Chaperones 1 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.

- Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) Nooga Shuttles Inc Cost \$ \$3,450.00
 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: Dustin Carpenter

Chaperones: Gracen Glover

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 2
- *Estimated cost to parent support groups for this trip \$ 50.00
- *Projects students have undertaken to secure funds team fee and Eagle Card sales
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Dustin Carpenter Date Submitted: 08/27/25 11:55 AM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 08/28/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 09/02/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 09/03/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 09/03/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 08/13/25 10:55 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Sign Mountain Middle/High

Grade/Group/Team HS Model UN

Departure Date/Time 11/13/25 8:00am

Return Date/Time 11/16/25 3:00pm

Event/Venue The Chattanooga Hotel

Address 1201 Broad St, Chattanooga, TN 37402

Instructional value _____

Evaluation _____

Fee Requested \$ 180.00 How Acquired? Student/Parent

Total # of Students 8 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 Funding source for subs HCS Sub Account

- Total # of Students with 504 Plan 1 Modifications Needed consistent breaks (opportunities to check blood sugar and take measures to address any highs or lows)
- Total # of Students with Disabilities 0 Modifications Needed _____

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

- Other: _____
- 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 transporting 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: Kaylyn Wade, Josh Holt

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 Name: Kaylyn Wade Date Submitted: 08/13/25 10:55 AM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 08/15/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 08/18/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 08/27/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 08/27/25

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 08/29/25 8:07 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Sign Mountain Middle/High

Grade/Group/Team 9-12/Girl's Basketball Team

Departure Date/Time 12/17/25 6:00 PM

Return Date/Time 12/20/25 8:00 PM

Event/Venue Smokey Mountain Christmas Classic/Gatlinburg

Address 1870 Sports World Blvd, Gatlinburg, TN 37738

Instructional value Team Bonding and Improvement of Team and Individual Skills

Evaluation Basketball Games and Social Activities

Fee Requested \$ 0.00 How Acquired? School Funds

Total # of Students 15 Total # of Staff 2 Total # of Chaperones 1 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.

Other: _____

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

Handicap Accessible Bus Cost \$ _____

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

Cars List Driver(s) Kendra Bell, Kyefer Cavins and Michele Hilvers Cost \$ \$50.00

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: Kendra Bell and 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 0

*Number of trips this group expects to take which will require funds 2

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

*Projects students have undertaken to secure funds Peach and Gym Sign Sales

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Kendra Bell Date Submitted: 08/29/25 8:07 AM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 09/02/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 09/02/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 09/03/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 09/03/25

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

Overnight **Day/Overnight** (Must go to Board for Approval)

Today's Date: 09/03/25 1:59 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Red Bank High Grade/Group/Team 9th-12th, Boys Basketball Team

Departure Date/Time 12/19/25 9:30 AM Return Date/Time 12/21/25 8:45pm

Event/Venue Lawson High School /Holiday Tournament Address 8001 Hwy 70 S, Nashville, TN 37221

Instructional value To build strong bonds with each other as we travel and stay together away from families.

Evaluation This will be done through observation of the players over the course of the three days.

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 12 Total # of Staff 2 Total # of Chaperones 2 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.

- Other: _____
- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (**Board Approved**) _____ Cost \$ _____
- Cars List Driver(s) Nick Fike, Antoine (Duane) Montgomery, Reggie Upshaw, Carlton Holloway 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: Nick Fike, Reggie Upshaw

Chaperones: Antoine Montgomery, Carlton Holloway

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 Name: Nick Fike Date Submitted: 09/03/25 1:59 PM

Secretary Name & Approval: JOY ELLIS Approved - Secretary 09/03/25

Principal's Name & Approval: CHRISTOPHER TILLET Approved - Principal 09/03/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 09/04/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 09/04/25

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Overnight Day/Overnight (Must go to Board for Approval)

Today's Date: 08/18/25 1:28 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Battle Academy

Grade/Group/Team 5th Grade

Departure Date/Time 03/08/26 10:00 am

Return Date/Time 03/11/26 4:00 PM

Event/Venue Jekyll Island 4-H Center

Address 550 S Beachview Dr, Jekyll Island, GA 31527

Instructional value Students will explore heredity, constellations, and animal adaptations aligned with 5th grade science standards. They will use a note catcher to record their learning.

Evaluation The note catcher will be graded to assess and confirm student understanding of the material.

Fee Requested \$ 221.00 How Acquired? Student/Parent

Total # of Students 71 Total # of Staff 8 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 10 Modifications Needed _____

• Total # of Students with Disabilities 10 Modifications Needed _____

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

Other: _____

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (**Board Approved**) Premier Transportation Cost \$ 9,775.00

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: Taylor Lamunyon, Brandon Middlebrooks, Joel Smith, Cierra Brooks, Jennifer Whalen, Dana Brainerd, Amber Wollner, Cindy Kean

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 \$ 5000

*Projects students have undertaken to secure funds Fundraising

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Brandon Middlebrooks Date Submitted: 08/18/25 1:28 PM

Secretary Name & Approval: ABBY VAN KORLAAR Approved - Secretary 08/18/25

Principal's Name & Approval: JENNIFER WHALEN Approved - Principal 08/19/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 08/27/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 09/02/25

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

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

Date: **September 18, 2025**

Subject: Overnight Field Trips

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

- #1. Spring Creek Elementary School** - One hundred 4th and 5th grade students will travel to the Rock Eagle 4-H Camp in Eatonton, Georgia March 10-13, 2026 to gain hands-on experiences with the camp's environmental classrooms and team building sessions.

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: 07/28/25 3:12 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Spring Creek Elementary Grade/Group/Team 4th/5th Grades

Departure Date/Time 03/10/26 10:00 AM Return Date/Time 03/13/26 12:00 PM

Event/Venue Rock Eagle 4-H Camp Address 350 Rock Eagle Road, Eatonton, Georgia 31024

Instructional value Students will gain hands-on experiences with environmental classrooms and team building sessions.

Evaluation Students will keep a Rock Eagle field journal and make a visual presentation outlining their learning experiences.

Fee Requested \$ 200 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 100 Total # of Staff 9 Total # of Chaperones _____ Nurse Required: No

Number of subs needed 4 Funding source for subs HCS Sub Account

• 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.

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) Premier Transportation Cost \$ 10,540.00
 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: Lafrederick Thirkill, Jennifer Hartley, Mollie Clayton, Jacob Kozelichki, Emily Mahoney, Scotlan Pierson, Robin Ja'anini, Dominique Blackburn, Hunter Rogers

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 Candy gram fundraiser

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Jennifer Hartley Date Submitted: 07/28/25 3:12 PM

Secretary Name & Approval: ALEXANDRA BOGGS Approved - Secretary 07/28/25

Principal's Name & Approval: WILLIAMS_YOLANDA@HCDE.ORG Approved - Principal 08/12/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 09/02/25

LC Super Name & Approval: DR. MARQUES STEWART Approved - LC Superintendent 09/02/25

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

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

Date: September 18, 2025

Subject: Bids/Contracts

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. Attached for your approval are for the following:
 - A. Request for Approval of Engineering Design Services
 - B. Award BID 26-19 Central HS HVAC Upgrades
2. Recommend approval as presented.

Opportunity 2030 Commitment Connection

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

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

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

Date: September 18, 2025

Subject: Request for Approval of Engineering/Design Services

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Request for approval from Hamilton County Board of Education to utilize the services of the attached list of architectural/engineering and design firms on an “as-needed basis” for HCDE projects.

These are considered “Professional Services” and as such are not required to be bid or quoted. This list is presented annually to the Board for approval; with updates as may be necessary.

Attachment:

- 2025-2026 Engineering/Design Firms

Opportunity 2030 Commitment Connection

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

This is a list of engineering firms proposed for 2025/2026. The list may be expanded as needed.

SBI Engineers 325 Cherokee Blvd. Chattanooga, TN 37405	A D Engineering Services 651 East 4th Street, Ste. 407 Chattanooga, TN 37403	MBI / TWH Architects 651 E. Fourth St, Ste 500 Chattanooga, TN 37403
Campbell & Associates, Inc Attn: Matt Williams 651. E. Fourth St. Chattanooga, TN 37403	DH&W Attn: Andrew Haulser 1001 Carter Street Chattanooga, TN 37402	Asa Engineering & Consulting 109 East MLK Blvd Volunteer Building Chattanooga, TN 37402
Aquaterra Engineering 4521 Bonny Oaks Drive Chattanooga, TN 37416	Bennett & Pless Inc 1301 Riverfront Parkway, Ste 104 Chattanooga, TN 37402	Moreland Altobelli Associates, Inc 5959 Shallowford Rd., Ste 2113 Chattanooga, TN 37421
March Adams & Associates Inc. Attn: Jeff Westbrook 310 Dodds Ave Chattanooga, TN 37404	SCH Engineering Attn: Stephen Horne 1407 Prater Rd. Chattanooga, TN 37412	Franklin Architects 142 N. Market Street PO Box 4048 Chattanooga, TN 37405
Townsend Engineering Attn: Terry Townsend 5611 Ringgold Road, Ste 200 East Ridge, TN 37412	Roof Design & Consulting Services Inc. Attn: Sid Hankins 300 N. Forest Park Blvd, Ste 101 Knoxville, TN 37919	SBI Engineers Jason McGlohan, P.E. - Struct. Eng. 325 Cherokee Blvd. Chattanooga, TN 37405
Thompson Engineering 630 Chestnut St. Chattanooga, TN 37402	S & ME Engineering 4291 Highway 58, Ste 101 Chattanooga, TN 37416	Betts Engineering 2800 South Market St Chattanooga, TN 37410
Barge Design Solutions, Inc. 1110 Market St, Ste 200 Chattanooga, TN 37402	K. S. Ware and Associates LLC 54 Lindsley Ave Nashville, TN 37210-2039	Donald L. Tindell 6257 East Brainerd Rd. Chattanooga, TN 37421
Hopkins Surveying Group LLC 175 Hamm Rd Chattanooga, TN 37405	UES (formally GeoServices) 6607 Mountain View Rd, Suite 139 Chattanooga, TN 37363	Cornerstone Surveying 7023 Snow Hill Road Ooltewah, TN 37363
Terracon Engineering 51 Lost Mound Drive, Ste 135 Chattanooga, TN 37406	Arcadis U. S. Inc. 1210 Permier Dr., Ste 200 Chattanooga, TN 37421	Marion Environmental Inc. 115 Parmenas Ln Chattanooga, TN 37405
Volkert Inc 1428 Chestnut St., Ste 110 Chattanooga, TN 37402 423-842-3335	R.Clay, Inc. Jeff Clay, P.E. - Elect 1505 E. 27th Street Chattanooga, TN 37404	Helton and Associates, Inc 3769 Old Knoxville Hwy. Rockford, TN 37853 865-970-3932
Environmental & Civil Engineering Svcs. 702 Old Jamestown Highway Crossville, TN 38555 931-484-9321	Ed Blake Company P.O. Box 4277 240 Forrest Ave., Suite 601 Chattanooga, TN 37405	Excel Energy Group #4 Longwood Road Little Rock, Arkansas 72223 501-821-8840
PDM Engineering Associates Mack McCarley, Ric Gibbs 9410 Cathowken Drive Chattanooga, TN 37421 Phone: 423-899-5662	Elder Consulting Garrison Elder, P.E. - MEP 316 High Street, Unit 15 Chattanooga, TN 37403 Phone: 423-309-1377	Chattanooga Engineering Group Rocky Chambers, P.E. - Civil Eng. 400 W Main Street, Suite 130 Chattanooga, TN 37408 Phone: 423-600-9110
Matthew Twitchell, AIA, LEED AP MTa <u>Architecture & Planning</u> 200 W M.L.K. Blvd Suite 200a Chattanooga, TN 37402 Phone: 423-464-7175	Mario G. Forte, P.S. Beginning Point Surveys, Inc. 101 Tuxedo Circle Chattanooga, TN 37411 Phone:	Jan C. Pass, PE Stantec 1110 Market Street, Suite 214A Chattanooga, TN 37402-2863 Phone: 423-800-5350, x1450
Joe Sawyer LaBella Associates 800 Market Street, Suite 222 Chattanooga, TN 37402 Phone:423-779-1970		

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

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

Date: September 18, 2025

Subject: Award Bid 26-19, Central High School HVAC Upgrades

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Award Invitation to Bid No. 26-19, Central High School HVAC Upgrades to Jake Marshall LLC for replacement of roof top HVAC units, in the amount of \$2,020,000. Expenditures will be from budgeted 2024A Bond Funds.

On August 20, 2025, the Procurement Department advertised Invitation to Bid No. 26-19 to obtain bids for replacement of roof top HVAC units. Four (4) vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidder, Jake Marshall LLC.

Opportunity 2030 Commitment Connection

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

**INVITATION TO BID
OPENING TABULATION**

Bid Number:	26-19
Bid Title:	Central High School HVAC Upgrades
Opening Date & Time:	September 10, 2025 & 2:00PM EST

BIDDER	BASE BID	OWNER'S CONTINGENCY ALLOWANCES	PROJECT TOTAL
Jake Marshall LLC	\$1,970,000	\$50,000	\$2,020,000
Callahan Mechanical Contractors, Inc.	\$2,169,600	\$50,000	\$2,219,600
Chase Plumbing & Mechanical, Inc.	\$2,225,999	\$50,000	\$2,275,999
W.J. O'Neil Company	\$2,511,563	\$50,000	\$2,561,563

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Jake Marshall, LLC
FUNDED BY:	2024A Bond Funds
TERM OF AWARD:	One Time Award

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

From: Mary Ellen Heuton, Chief Financial Officer

Date: September 18, 2025

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 July, 2025. 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
July 2025**

REVENUES		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
		Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
LOCAL TAXES		276,530,590	276,530,590	-	-	-	-	-	-	-	-	-	-	276,530,590	276,530,590	-
LICENSES AND PERMITS		13,000	13,000	-	-	-	-	-	-	-	-	-	-	13,000	13,000	-
CHARGES FOR CURRENT SERVICES		424,000	424,000	5,890	-	-	-	5,203,293	5,203,293	259,396	3,718,711	3,718,711	3,185	9,346,004	9,346,004	268,470
OTHER LOCAL REVENUES		4,396,679	4,396,679	196,421	-	-	-	5,152,154	5,505,554	56,416	694,774	694,774	51,533	10,243,607	10,597,007	304,371
STATE OF TENNESSEE		294,513,153	302,991,315	7,942,036	-	-	-	-	-	-	-	-	-	294,513,153	302,991,315	7,942,036
OTHER STATE REVENUES		13,632,985	13,632,985	-	-	-	-	-	-	-	210,000	210,000	-	13,842,985	13,842,985	-
FEDERAL GOVERNMENT		2,154,770	2,154,770	83,062	36,439,010	36,733,119	-	-	-	-	25,726,184	25,726,184	-	64,319,964	64,614,073	83,062
OTHER SOURCES		927,480	927,480	-	-	-	-	-	-	-	-	-	-	927,480	927,480	-
RESERVES/FUND BALANCE *		-	-	-	-	-	-	21,623,109	23,921,632	6,301	-	-	-	21,623,109	23,921,632	6,301
PY ENCUMBRANCE BUDGET		869,897	869,897	-	-	-	-	-	-	-	-	-	-	869,897	869,897	-
TOTAL REVENUES		593,462,554	601,940,716	8,227,409	36,439,010	36,733,119	-	31,978,556	34,630,479	322,113	30,349,669	30,349,669	54,718	692,229,789	703,653,983	8,604,241
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	245,509,367	248,211,201	301,226	5,406,819	7,415,595	27	4,136,987	4,248,829	441	-	-	-	255,053,173	259,875,625	301,694
SPECIAL EDUCATION INSTR PROG	71200	43,682,602	45,691,051	3,845	8,943,157	9,117,306	-	1,134,693	1,134,693	-	-	-	-	53,760,452	55,943,050	3,845
VOCATIONAL ED INSTR PROG	71300	20,702,161	20,581,817	91,232	680,658	752,065	12,721	75,358	107,069	4,749	-	-	-	21,458,177	21,440,951	108,701
STUDENT BODY EDUCATIONAL PROG	71400	4,563,624	4,611,624	500	-	-	-	1,000	1,000	-	-	-	-	4,564,624	4,612,624	500
ATTENDANCE	72110	7,788,126	9,004,381	8,400	74,400	164,247	1,346	-	-	-	-	-	-	7,862,526	9,168,628	9,747
HEALTH SERVICES	72120	7,027,172	7,027,172	4,281	50,000	56,765	-	339,036	339,036	-	-	-	-	7,416,208	7,422,973	4,281
OTHER STUDENT SUPPORT	72130	28,610,569	30,014,997	40,230	5,741,369	5,842,236	33,496	220,000	220,000	-	-	-	-	34,571,938	36,077,233	73,726
REG INST SUPPORT	72210	29,734,786	29,946,925	250,770	9,283,328	8,207,789	127,125	1,213,948	1,444,644	10,562	-	-	-	40,232,062	39,599,358	388,457
SPECIAL ED INST SUPPORT	72220	12,609,004	13,044,049	69,946	2,242,397	2,242,397	17,279	-	-	-	-	-	-	14,851,401	15,286,446	87,225
VOCATIONAL ED INST SUPPORT	72230	1,201,742	1,211,742	9,849	10,000	11,200	-	-	-	-	-	-	-	1,211,742	1,222,942	9,849
EDUCATION TECHNOLOGY	72250	9,227,277	9,227,277	837,335	-	-	-	-	-	-	-	-	-	9,227,277	9,227,277	837,335
BOARD OF EDUCATION	72310	6,928,477	6,928,477	320,147	-	-	-	100,000	100,000	(10,255)	-	-	-	7,028,477	7,028,477	309,892
OFFICE OF SUPERINTENDENT	72320	2,873,493	2,873,493	62,525	-	-	-	113,877	113,877	-	-	-	-	2,987,370	2,987,370	62,525
OFFICE OF PRINCIPAL	72410	38,488,175	38,488,175	729,687	-	-	-	18,000	18,000	-	-	-	-	38,506,175	38,506,175	729,687
FISCAL SERVICES	72510	4,510,135	4,510,135	131,058	-	-	-	-	-	-	-	-	-	4,510,135	4,510,135	131,058
HUMAN RESOURCES	72520	4,568,932	4,568,932	101,176	155,460	385,997	2,206	50,291	50,291	4,400	-	-	-	4,774,683	5,005,220	107,782
OPERATION OF PLANT	72610	35,490,091	35,467,191	314,532	-	-	-	2,000	2,000	-	-	-	-	35,492,091	35,469,191	314,532
MAINTENANCE OF PLANT	72620	12,312,491	12,312,491	332,898	-	-	-	-	-	-	-	-	-	12,312,491	12,312,491	332,898
TRANSPORTATION	72710	29,051,159	28,983,481	888,641	241,105	363,874	903	33,000	36,022	-	-	-	-	29,325,264	29,383,377	889,544
CENTRAL AND OTHER	72810	2,676,353	2,630,353	10,465	-	-	-	13,000	13,000	-	-	-	-	2,689,353	2,643,353	10,465
FOOD SERVICE	73100	5,850	5,850	100	-	-	-	-	-	-	30,349,669	30,349,669	211,392	30,355,519	30,355,519	211,492
COMMUNITY SERVICES	73300	748,518	748,518	15,845	365,201	365,201	-	3,957,973	3,957,973	62,266	-	-	-	5,071,692	5,071,692	78,111
EARLY CHILDHOOD EDUCATION	73400	2,908,533	3,096,795	3,913	2,364,558	1,205,104	3,900	564,643	583,143	799	-	-	-	5,837,734	4,885,042	8,612
REGULAR CAPITAL OUTLAY	76100	1,461,548	1,433,548	2,329	-	-	-	20,001,000	22,256,000	99,784	-	-	-	21,462,548	23,689,548	102,113
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS		-	-	-	880,558	603,343	-	3,750	4,902	-	-	-	-	884,308	608,245	-
CHARTER SCHOOLS (TRANSFERS)		40,782,369	41,321,041	-	-	-	-	-	-	-	-	-	-	40,782,369	41,321,041	-
TRANSFERS-STATE GRANTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		593,462,554	601,940,716	4,530,930	36,439,010	36,733,119	199,003	31,978,556	34,630,479	172,746	30,349,669	30,349,669	211,392	692,229,789	703,653,983	5,114,070

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

From: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: September 18, 2025

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 – 18. Items 1 – 7 and 14 – 17 consist of current year awards. Items 8 – 13 consist of carryover funds. Item 18 consists of current year awards and carryover funds.

The State Programs budget is amended by items 19 – 22. Items 19 and 22 consist of carryover funds. Items 20 and 21 consist of current year awards.

The Self-Funded Programs budget is amended by items 23 - 31. Items 24, 28 and 29 consist of current year contributions and carryover contributions. Items 23, 25, 26 and 31 consist of carryover contributions. Items 27 and 30 consist of current year contributions.

1. ESSA Consolidated Administration, with transfers between lines
2. Title I, Part A: Improving Basic Programs, with a net increase of \$3,576,915 and transfers between lines
3. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with transfers between lines
4. Title III: Language Instruction for English Learners and Immigrant Students, with transfers between lines
5. Title IV, Part A: Student Support and Academic Enrichment Grant, with transfers between lines
6. Title I, Part A: Local Neglected, with a net increase of \$82,997
7. Title I, Part D: Delinquent, with a net increase of \$4,700
8. Turnaround Action Grant V, with transfers between lines
9. ATSI 24 Grant, with a net decrease of \$65,627 and transfers between lines
10. USDOE School Based Mental Health Services Project, with a net increase of \$77,766 and transfers between lines
11. Fostering Diverse Schools Grant, with a net decrease of \$336 and transfers between lines
12. Early Literacy Pre-K Teacher Stipend Grant, totaling \$34,000

13. Hamilton County Government ARPA Funds, totaling \$1,181,811
14. 21st Century Community Learning Centers Cohort 2022, with a net decrease of \$36,734 and transfers between lines
15. 21st Century Community Learning Centers Cohort 2024, with a net increase of \$50,000 and transfers between lines
16. IDEA Preschool Incentive Grant, with a net decrease of \$4,757 and transfers between lines
17. IDEA Part B Grant, with a net decrease of \$478,252 and transfers between line
18. Transition School to Work Grant, with a net increase of \$24,160
19. School Uplift, totaling \$45,990
20. Public School Security Grant, totaling \$874,130
21. Voluntary Pre-K, with transfers between lines
22. State School Improvement Grant (SSIG) 2.0, with a net decrease of \$18,863 and transfers between lines
23. Leadership Hamilton County Schools, totaling \$1,900
24. Accelerate Learning, with transfers between lines
25. Literacy Initiatives, totaling \$166
26. Warehouse Recyclables, totaling \$8,000
27. Hamilton County Government Funds, with a net increase of \$1,176,221
28. Future Ready Institutes – Hixson High, with a net increase of \$51,559 and transfers between lines
29. Future Ready Institutes – BCBS, with transfers between lines
30. Tuition Based Pre-K, with transfers between lines
31. Benwood Foundation, with a net increase of \$363

Opportunity 2030 Commitment Connection

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

FEDERAL PROGRAMS

SOURCE OF FUNDS

September 18, 2025

	FEDERAL THROUGH STATE	OTHER FEDERAL THROUGH STATE	DIRECT FEDERAL FUNDS	OTHER GOVERNMENT GROUPS	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS	47100	47590	47990	48000		
ESSA Consolidated Administration	-				-	1
Title I, Part A: Improving Basic Programs	3,576,915				3,576,915	2
Title II, Part A Teacher and Principal Training and Recruiting Grant	-				-	3
Title III: Language Instruction for English Learners and Immigrant Students	-				-	4
Title IV, Part A: Student Support and Academic Enrichments Grant	-				-	5
Title I, Part A: Local Neglected	82,997				82,997	6
Title I, Part D: Delinquent	4,700				4,700	7
Turnaround Action Grant V	-				-	8
ATSI 24 Grant	(65,627)				(65,627)	9
USDOE School Based Mental Health Grant			77,766		77,766	10
Fostering Diverse Schools Grant			(336)		(336)	11
Early Literacy PrekTeacher Stipends		34,000			34,000	12
Hamilton County Government ARPA Funds				1,181,811	1,181,811	13
21st Century Community Learning Centers Cohort 2022 (Year 4)	(36,734)				(36,734)	14
21st Century Community Learning Centers Cohort 2024 (Year 2)	50,000				50,000	15
IDEA Preschool Incentive Grant	(4,757)				(4,757)	16
IDEA Part B Grant	(478,252)				(478,252)	17
Transition School to Work	24,160				24,160	18
	<u>3,153,402</u>	<u>34,000</u>	<u>77,430</u>	<u>1,181,811</u>	<u>4,446,643</u>	

FEDERAL PROGRAMS

USE OF FUNDS

September 18, 2025

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION 71200	ATTENDANCE 72110	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	HUMAN RESOURCES/ PERSONNEL 72520	OPERATION OF PLANT 72610	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	EARLY CHILDHOOD EDUCATION 73400	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
ESSA Consolidated Administration						(16,040)							16,040	-	1
Title I, Part A: Improving Basic Programs	399,904	(13,855)		30,935	198,360	1,019,929		4,740		149,881		1,281,976	505,045	3,576,915	2
Title II, Part A Teacher and Principal Training and Recruiting Grant						22,278		(22,278)						-	3
Title III: Language Instruction for English Learners and Immigrant Students	-					-								-	4
Title IV, Part A: Student Support and Academic Enrichments Grant					(22,000)	22,000								-	5
Title I, Part A: Local Neglected	71,395					8,000							3,602	82,997	6
Title I, Part D: Delinquent						3,766							934	4,700	7
Turnaround Action Grant V	7,424				(2,287)	(5,137)								-	8
ATSI 24 Grant	(66,319)				(692)	1,384								(65,627)	9
USDOE School Based Mental Health Grant					62,031								15,735	77,766	10
Fostering Diverse Schools Grant			(1,409)										1,073	(336)	11
Early Literacy PreKTeacher Stipends												34,000		34,000	12
Hamilton County Government ARPA Funds									1,181,811					1,181,811	13
21st Century Community Learning Centers Cohort 2022 (Year 4)											(38,123)		1,389	(36,734)	14
21st Century Community Learning Centers Cohort 2024 (Year 2)											48,576		1,424	50,000	15
IDEA Preschool Incentive Grant		(4,757)												(4,757)	16
IDEA Part B Grant		(283,670)					5,418						(200,000)	(478,252)	17
Transition School to Work						24,160								24,160	18
	412,404	(302,282)	(1,409)	30,935	235,412	1,056,180	29,578	(17,538)	1,181,811	149,881	10,453	1,315,976	345,242	4,446,643	

STATE PROGRAMS
SOURCE OF FUNDS

September 18, 2025

<u>BUDGET AMENDMENTS</u>	<u>STATE REVENUE 46000</u>	<u>TOTAL REVENUE</u>	<u>AMENDMENT ITEM #</u>
School Uplift	45,990	45,990	19
Public School Security Grant	874,130	874,130	20
Voluntary Pre-K	-	-	21
State School Improvement Grant 2.0	(18,863)	(18,863)	22
	<u>901,257</u>	<u>901,257</u>	

STATE PROGRAMS

USE OF FUNDS

September 18, 2025

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	OFFICE OF THE PRINCIPAL 72410	OPERATION OF PLANT 72610	MAINTENANCE OF PLANT 72620	TRANSPORTATION 72710	EARLY CHILDHOOD EDUCATION 73400	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
School Uplift							45,990			45,990	19
Public School Security Grant						874,130				874,130	20
Voluntary Pre-K									-	-	21
State School Improvement Grant 2.0	(2,224)	(9,622)	122,825	7,005	(130,459)			(6,388)		(18,863)	22
	(2,224)	(9,622)	122,825	7,005	(130,459)	874,130	45,990	(6,388)	-	901,257	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

September 18, 2025

	RESTRICTED FOR EDUCATION FUND BALANCE	OTHER LOCAL REVENUES	OTHER GOVERNMENT GROUPS	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS	34555	44000	48000		
Leadership Hamilton County Schools	1,900			1,900	23
Accelerate Learning	-	-		-	24
Literacy Initiatives	166			166	25
Warehouse Recyclables	8,000			8,000	26
Hamilton County Government Funds			1,176,221	1,176,221	27
Future Ready Institutes - Hixson High	13,559	38,000		51,559	28
Future Ready Institutes - BCBS	-	-		-	29
Tuition-Based Pre-K		-		-	30
Benwood Foundation	363			363	31
	<u>23,988</u>	<u>38,000</u>	<u>1,176,221</u>	<u>1,238,209</u>	

SELF-FUNDED PROGRAMS

USE OF FUNDS

September 18, 2025

	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	OFFICE OF THE DIRECTOR OF SCHOOLS 72320	OPERATION OF PLANT 72610	TRANSPORTATION 72710	EARLY CHILDHOOD EDUCATION 73400	REGULAR CAPITOL OUTLAY 76100	INDIRECT COSTS 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS												
Leadership Hamilton County Schools					1,900						1,900	23
Accelerate Learning	(10,535)			(5,915)			16,450			-	-	24
Literacy Initiatives				166							166	25
Warehouse Recyclables						8,000					8,000	26
Hamilton County Government Funds									1,176,221		1,176,221	27
Future Ready Institutes - Hixson High	15,659	8,900	6,000				7,000		14,000		51,559	28
Future Ready Institutes - BCBS	(7,312)			1,312			-		6,000		-	29
Tuition-Based Pre-K									-		-	30
Benwood Foundation				363							363	31
	(2,188)	8,900	6,000	(4,074)	1,900	8,000	23,450	-	1,196,221	-	1,238,209	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ESSA CONSOLIDATED ADMINISTRATION
 BUDGET FISCAL YEAR 2025-2026**

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/17/2025	INCREASE	DECREASE	9/18/2025
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I	1,625,356			1,625,356
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Neglected	16,094			16,094
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Delinquent	11,244			11,244
141-2-100-0000-0-00000-471890-0000-0000-100	Transfer from Title II Part A	221,147			221,147
141-2-100-0000-0-00000-471460-0000-0000-100	Transfer from Title III	100			100
141-2-100-0000-0-00000-471470-0000-0000-100	Transfer from Title IV	100			100
	Total Source of Funds	1,874,041	-	-	1,874,041

USE OF FUNDS SUMMARY

72210	Instructional Support	1,834,439	30,100	(46,140)	1,818,399
99100	Indirect Cost	39,602	16,040	-	55,642
	Total Use of Funds	1,874,041	46,140	(46,140)	1,874,041

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/17/2025	INCREASE	DECREASE	9/18/2025
141-2-100-0000-0-72210-510510-PBEN-0000-100	Directors (.75)	111,000		(1,500)	109,500
141-2-100-0000-0-72210-510530-PBEN-0000-100	Coordinators (6)	692,000		(23,157)	668,843
141-2-100-0000-0-72210-511910-PBEN-0000-100	Accountant (2)	160,000		(4,000)	156,000
141-2-100-0000-0-72210-516110-PBEN-0000-100	Secretaries (3.3)	195,000		(6,600)	188,400
141-2-100-0000-0-72210-516210-PBEN-0000-100	Clerical (3)	176,000		(2,000)	174,000
141-2-100-0000-0-72210-518810-PBEN-0000-100	Bonus	-	30,100		30,100
141-2-100-0000-0-72210-520110-PBEN-0000-100	Social Security	82,708		(444)	82,264
141-2-100-0000-0-72210-520410-PBEN-0000-100	State Retirement	150,327		(8,335)	141,992
141-2-100-0000-0-72210-520610-PBEN-0000-100	Life Insurance	602			602
141-2-100-0000-0-72210-520710-PBEN-0000-100	Health Insurance	200,466			200,466
141-2-100-0000-0-72210-520810-PBEN-0000-100	Dental Insurance	4,425			4,425
141-2-100-0000-0-72210-521010-PBEN-0000-100	Unemployment Compensation	211			211
141-2-100-0000-0-72210-521210-PBEN-0000-100	Medicare	19,343		(104)	19,239
141-2-100-0000-0-72210-529910-PBEN-0000-100	Long Term Disability	1,611			1,611
141-2-100-0000-0-72210-529930-PBEN-0000-100	Short Term Disability	1,746			1,746
141-2-100-0000-0-72210-530810-0000-0000-100	Consultant	3,000			3,000
141-2-100-0000-0-72210-533610-0000-0000-100	Equipment Repair & Maintenance	1,000			1,000
141-2-100-0000-0-72210-535510-0000-0000-100	Travel/Mileage	8,000			8,000
141-2-100-0000-0-72210-539910-0000-0000-100	Contracted Services - Copier Usage	1,000			1,000
141-2-100-0000-0-72210-549990-0000-0000-100	Supplies & Materials	11,000			11,000
141-2-100-0000-0-72210-552410-0000-0000-100	Staff Development	15,000			15,000
	Total 72210 - Instructional Support	1,834,439	30,100	(46,140)	1,818,399
141-2-100-0000-0-99100-550410-0000-0000-100	Indirect Cost (3.06%)	39,602	16,040	-	55,642
	Total 99100 - Indirect Cost	39,602	16,040	-	55,642
	TOTAL BUDGET	1,874,041	46,140	(46,140)	1,874,041

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2025-2026
FUND 050
AGENCY 142
ORGANIZATION 101
BUDGET SUMMARY**

	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
2026 Award	15,061,576	3,576,915		18,638,491
Transfer to Consolidated Administration	(1,625,356)			(1,625,356)
Total Source of Funds	13,436,220	3,576,915	-	17,013,135
Revenue 141-2-101-0000-0-00000-471410-0000-0000-101	13,436,220	3,576,915	-	17,013,135

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
71100 116	Teachers	583,402	198,917		782,319
71100 134	Instructional Personnel-Interventionists/Tutors	940,298	1,325		941,623
71100 163	Educational Assistants	1,451,894		(118,033)	1,333,861
71100 188	Teacher Bonuses	74,860	26,000		100,860
71100 189	Other Salaries and Wages	2,000			2,000
71100 201	Social Security	189,379	8,680		198,059
71100 204	State Retirement	277,389		(18,618)	258,771
71100 206	Life Insurance	2,014	63		2,077
71100 207	Health Insurance	697,303	19,879		717,182
71100 208	Dental Insurance	14,809	459		15,268
71100 210	Unemployment Compensation	710	18		728
71100 212	Medicare	44,291	2,032		46,323
71100 299	Other Fringe Benefits	11,223	358		11,581
71100 399	Contracted Services	607,929	139,394		747,323
71100 429	Instructional Supplies & Materials	372,424	75,097		447,521
71100 471	Software	188,932	3,400		192,332
71100 599	Other Charges: Field Trips/Charter Reimbursement	151,142	60,933		212,075
	Total 71100 - Regular Instruction	5,609,999	536,555	(136,651)	6,009,903
71200 163	Educational Assistants	173,362		(11,325)	162,037
71200 188	Bonus	10,560			10,560
71200 201	Social Security	11,403		(702)	10,701
71200 204	State Retirement	27,038		(1,664)	25,374
71200 206	Life Insurance	211			211
71200 207	Health Insurance	72,994			72,994
71200 208	Dental Insurance	1,552			1,552
71200 210	Unemployment Compensation	74			74
71200 212	Medicare	2,666		(164)	2,502
71200 299	Other Fringe Benefits	1,177			1,177
71200 599	Other Charges	40,000			40,000
	Total 71200 - Special Education Program	341,037	-	(13,855)	327,182
72120 399	Contracted Services	-	30,935		30,935
	Total 72120 - Health Services	-	30,935	-	30,935

FUNCTION OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		7/17/2025			9/18/2025
72130	123 Guidance Personnel	80,695	22,868		103,563
72130	1347 ENL Interpreter	33,013	8,253		41,266
72130	188 Bonus	53,820	6,000		59,820
72130	1896 Parent Volunteer Coordinator	148,441			148,441
72130	1897 Family Partnership Specialist	187,116	21,625		208,741
72130	1898 Student Support Coach	12,804	14,822		27,626
72130	1899 Other Salaries & Wages	3,750			3,750
72130	189B Truancy Specialist	422,132		(8,012)	414,120
72130	189G Behavior Management Specialist	585,071			585,071
72130	201 Social Security	94,542	3,962		98,504
72130	204 State Retirement	196,541	10,382		206,923
72130	206 Life Insurance	1,154	48		1,202
72130	207 Health Insurance	386,616	15,984		402,600
72130	208 Dental Insurance	8,486	353		8,839
72130	210 Unemployment Compensation	405	17		422
72130	212 Medicare	22,140	926		23,066
72130	299 Other Fringe Benefits	6,435	269		6,704
72130	322 Evaluation and Testing	488			488
72130	355 Travel	2,700	2,300		5,000
72130	399 Contracted Services	362,160	97,354		459,514
72130	471 Software	30,445		(1,500)	28,945
72130	499 Other Supplies & Materials	34,547	3,953		38,500
72130	599 Other Charges	391,997		(1,244)	390,753
	Total 72130 - Other Student Support	3,065,498	209,116	(10,756)	3,263,858
72210	105 Supervisor/Director, Coordinators	117,254	102,850		220,104
72210	119 Accountant	-	18,385		18,385
72210	138 Computer Technician	34,016			34,016
72210	141 Differentiated Compensation	15,196	15,504		30,700
72210	162 Classified Extended Contracts	6,550			6,550
72210	172 Instructional Coach	375,129	254,766		629,895
72210	188 Bonus	17,000	34,000		51,000
72210	1899 Other Salaries	-	2,500		2,500
72210	189A Other Salaries - Centralized	88,000		(18,246)	69,754
72210	189D District Content Lead	276,945	318,819		595,764
72210	189E Dean	411,661			411,661
72210	196 In-Service Stipends	232,110	35,071		267,181
72210	201 Social Security	97,580	47,347		144,927
72210	204 State Retirement	142,691	63,814		206,505
72210	206 Life Insurance	668	349		1,017
72210	207 Health Insurance	222,803	116,357		339,160
72210	208 Dental Insurance	4,905	2,570		7,475
72210	210 Unemployment Compensation	233	125		358
72210	212 Medicare	22,822	10,549		33,371
72210	299 Other Fringe Benefits	3,721	1,952		5,673
72210	355 Travel	6,700	8,027		14,727
72210	399 Contracted Services	29,150	10,000		39,150
72210	499 Supplies & Materials (Staff Development)	5,000			5,000
72210	524 Staff Development	218,247		(4,810)	213,437
72210	599 Other Charges	358,106			358,106
	Total 72210 - Regular Instruction Support	2,686,487	1,042,985	(23,056)	3,706,416
72520	105 Coordinator	19,373	22,424		41,797
72520	188 Bonus	-	1,000		1,000
72520	201 Social Security	1,201	1,452		2,653
72520	204 State Retirement	2,848	422		3,270
72520	206 Life Insurance	9	11		20
72520	207 Health Insurance	2,997	3,663		6,660
72520	208 Dental Insurance	66	81		147
72520	210 Unemployment Compensation	3	4		7
72520	212 Medicare	281	621		902
72520	299 Other Fringe Benefits	50	62		112
72520	399 Contracted Services	250,000		(25,000)	225,000
	Total 72520 - Human Resources/Personnel	276,828	29,740	(25,000)	281,568

FUNCTION OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		7/17/2025			9/18/2025
72710	188 Bonus	-	2,000		2,000
72710	189 Dispatcher	42,460		(1,237)	41,223
72710	201 Social Security	2,633	47		2,680
72710	204 State Retirement	6,242		(2,940)	3,302
72710	206 Life Insurance	40			40
72710	207 Health Insurance	13,320			13,320
72710	208 Dental Insurance	294			294
72710	210 Unemployment Compensation	14			14
72710	212 Medicare	616	11		627
72710	299 Other Fringe Benefits	223			223
72710	314 Choice Transportation	185,325	152,000		337,325
	Total 72710 - Transportation	251,167	154,058	(4,177)	401,048
73400	105 Coordinator	18,000	27,000		45,000
73400	116 Teacher Pre-K	649,297	450,703		1,100,000
73400	163 Educational Assistant Pre-K	107,425	292,575		400,000
73400	188 Bonus	-	30,880		30,880
73400	1898 Student Support Coach	33,919	31,081		65,000
73400	189D District Content Lead	37,034	46,966		84,000
73400	201 Social Security	52,432	54,568		107,000
73400	204 State Retirement	80,614	74,886		155,500
73400	206 Life Insurance	612	788		1,400
73400	207 Health Insurance	204,033	248,267		452,300
73400	208 Dental Insurance	4,498	5,502		10,000
73400	210 Unemployment Compensation	214	286		500
73400	212 Medicare	12,263	12,837		25,100
73400	299 Other Fringe Benefits	3,413	4,287		7,700
73400	355 Travel - Mileage	1,350	1,350		2,700
	Total 73400 - Early Childhood Education	1,205,104	1,281,976	-	2,487,080
99100	504 Indirect Cost (3.06%)	100	505,045		505,145
	Total 99100 - Indirect Cost	100	505,045	-	505,145
	TOTAL BUDGET	13,436,220	3,790,410	(213,495)	17,013,135

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* Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110 Homeless Set Aside	101-1120 & 1122 Extended School Day & School Year	101-1140 Reserve Of Funds	101-1150 Priority Schools Set Aside	101-1160 Family Engagement
71100-511610	Teachers	149,811			73,475			76,336			
71100-5116A0	Teachers - Related Arts	111,749			111,749						
71100-5116G0	Teacher - RTI	41,946			14,884					27,062	
71100-5116H0	Teacher - Intervention	91,358			38,500					52,858	
71100-513450	Instructional Personnel-Interventionist/Tutors	941,623			921,123					20,500	
71100-514090	Teachers Supplements	387,455			227,455		160,000				
71100-516310	Educational Assistants	911,099			573,532					337,567	
71100-516350	Educational Assistants - Behavior	422,762			422,762						
71100-518810	Bonus	100,860			72,860		2,000			26,000	
71100-518990	Other Salaries and Wages	2,000			2,000						
71100-520110	Social Security	198,059			152,548			14,777		30,734	
71100-520410	State Retirement	258,771			202,352			21,450		34,969	
71100-520610	Life Insurance	2,077			1,457			40		580	
71100-520710	Health Insurance	691,708			485,248		13,320			193,140	
71100-520770	Health Insurance - Part-time	25,474			25,439					35	
71100-520810	Dental Insurance	15,268			10,711			294		4,263	
71100-521010	Unemployment Compensation	728			511			14		203	
71100-521210	Medicare	46,323			35,680		3,456			7,187	
71100-529910	Long Term Disability	5,558			3,899			107		1,552	
71100-529930	Short Term Disability	6,023			4,225			116		1,682	
71100-539990	Contracted Services	747,323		700,323	22,000					25,000	
71100-542910	Instructional Supplies & Materials	447,521			24,233						
71100-547110	Software	192,332		1,400	190,932						
71100-559990	Charges-Field Trips, etc	212,075			152,075			60,000			
	Total 71100 - Regular Instruction	6,009,903	-	725,956	4,168,705	-	-	351,910	-	763,332	-
71200-516340	Educational Assistant - ExEd	162,037			162,037						
71200-518810	Bonus	10,560			10,560						
71200-520110	Social Security	10,701			10,701						
71200-520410	State Retirement	25,374			25,374						
71200-520610	Life Insurance	211			211						
71200-520710	Health Insurance	72,994			72,994						
71200-520810	Dental Insurance	1,552			1,552						
71200-521010	Unemployment Compensation	74			74						
71200-521210	Medicare	2,502			2,502						
71200-529910	Long Term Disability	565			565						
71200-529930	Short Term Disability	612			612						
71200-559990	Other Charges	40,000			40,000						
	Total 71200 - Special Education Program	327,182	-	-	327,182	-	-	-	-	-	-
72120-539990	Contracted Services	30,935		30,935							
	Total 72120 - Health Services	30,935	-	30,935	-	-	-	-	-	-	-

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110 Homeless Set Aside	101-1120 & 1122 Extended School Day & School Year	101-1140 Reserve Of Funds	101-1150 Priority Schools Set Aside	101-1160 Family Engagement
72130-512310	Guidance Personnel	103,563			60,940		-			42,623	
72130-513470	ENL Interpreter	41,266			41,266						
72130-518810	Other Student Support Bonus	59,820			53,820					6,000	
72130-518960	Parent Volunteer Coordinator	148,441			148,441						
72130-518970	Family Partnership Specialist	208,741			164,616					44,125	
72130-518980	Student Support Coach	27,626								27,626	
72130-518990	Other Salaries & Wages	3,750			3,750						
72130-5189B0	Truancy Specialist	414,120			358,659					55,461	
72130-5189G0	Behavior Management Specialist	585,071			585,071						
72130-520110	Social Security	98,504			87,704					10,800	
72130-520410	State Retirement	206,923			181,456					25,467	
72130-520610	Life Insurance	1,202			1,082					120	
72130-520710	Health Insurance	400,400			360,440					39,960	
72130-520770	Health Insurance - Part-time	2,200			2,200						
72130-520810	Dental Insurance	8,839			7,957					882	
72130-521010	Unemployment Compensation	422			380					42	
72130-521210	Medicare	23,066			20,541					2,525	
72130-529910	Long Term Disability	3,218			2,897					321	
72130-529930	Short Term Disability	3,486			3,138					348	
72130-532210	Evaluation and Testing	488		488							
72130-535510	Travel	5,000								5,000	
72130-539990	Contracted Services	459,514		40,060	120,454		115,000			184,000	
72130-547110	Software	28,945			28,945						
72130-549990	Materials & Supplies	38,500		4,708	28,359						5,433
72130-559990	Charges-Parent Meeting Expenses	390,653		4,705	385,948						
72130-559990	Other Charges: Set Aside Reserve of Funds	100							100		
	Total 72130 - Other Student Support	3,263,858	-	49,961	2,648,064	-	115,000	-	100	445,300	5,433
72210-510530	Coordinators	220,104						115,254		104,850	
72210-511910	Accountant	18,385								18,385	
72210-513810	Computer Technician	34,016			34,016						
72210-5140M0	Stipend - Multi Classroom Lead	130,000			130,000						
72210-514100	Differentiated Compensation	30,700								30,700	
72210-516210	Classified Extended Contracts	6,550			6,550						
72210-517210	Instructional Coach	629,895			155,029					474,866	
72210-518810	Instruction Support Bonuses	51,000			17,000			2,000	2,000	30,000	
72210-5189A0	Other Salaries - Centralized	69,754					69,754				
72210-5189D0	District Content Lead	595,764								595,764	
72210-5189E0	Dean	411,661			411,661						
72210-518990	Other Salary and Wages	2,500			2,500						
72210-519610	Stipends	137,181			137,181						
72210-520110	Social Security	144,927			55,424		4,449	7,270		77,784	
72210-520410	State Retirement	206,505			76,480		5,482	10,553		113,990	
72210-520610	Life Insurance	1,017			340		37	40		600	
72210-520710	Health Insurance	338,635			113,220		12,295	13,320		199,800	
72210-520770	Health Insurance - Part-time	525			525						
72210-520810	Dental Insurance	7,475			2,499		271	294		4,411	
72210-521010	Unemployment Compensation	358			119		14	14		211	
72210-521210	Medicare	33,371			12,963		1,040	1,700		17,668	
72210-529910	Long Term Disability	2,724			911		99	107		1,607	
72210-529930	Short Term Disability	2,949			986		107	116		1,740	
72210-535510	Travel - Local Travel	14,727					2,000	2,000		10,727	
72210-539990	Contracted Services	39,150		39,150							
72210-549990	Supplies & Materials (Staff Dev)	5,000			5,000						
72210-552410	Staff Development	213,437		58,058	155,379						
72210-559990	Staff Training Materials, Mtg expenses	358,106			358,106						
	Total 72210 - Regular Instruction Support	3,706,416	-	97,208	1,675,889	-	97,548	152,668	-	1,683,103	-

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110 Homeless Set Aside	101-1120 & 1122 Extended School Day & School Year	101-1140 Reserve Of Funds	101- 1150 Priority Schools Set Aside	101-1160 Family Engagement
72520-510530	Coordinator	41,797								41,797	
72520-518810	Bonus	1,000								1,000	
72520-520410	Social Security	2,653								2,653	
72520-520410	State Retirement	3,270								3,270	
72520-520610	Life Insurance	20								20	
72520-520710	Health Insurance	6,660								6,660	
72520-520810	Dental Insurance	147								147	
72520-521010	Unemployment Compensation	7								7	
72520-521210	Medicare	902								902	
72520-529910	Long Term Disability	54								54	
72520-529930	Short Term Disability	58								58	
72520-539990	Contracted Services	225,000								225,000	
	Total 72520 - Human Resources/Personnel	281,568	-	-	-	-	-	-	-	281,568	-
72710-518810	Bonus	2,000					2,000				
72710-5189A0	Route Dispatcher	41,223					41,223				
72710-520110	Social Security	2,680					2,680				
72710-520410	State Retirement	3,302					3,302				
72710-520610	Life Insurance	40					40				
72710-520710	Health Insurance	13,320					13,320				
72710-520810	Dental Insurance	294					294				
72710-521010	Unemployment Compensation	14					14				
72710-521210	Medicare	627					627				
72710-529910	Long Term Disability	107					107				
72710-529930	Short Term Disability	116					116				
72710-531410	Choice Transportation	337,325			187,325			150,000			
	Total 72710 - Transportation	401,048	-	-	187,325	-	63,723	150,000	-	-	-
73400-510530	Coordinator	45,000				45,000					
73400-5116D0	Pre K Teacher	1,100,000				1,100,000					
73400-516330	Educational Assistant Pre-K	400,000				400,000					
73400-518810	Bonus	30,880				30,880					
73400-518980	Student Support Coach	65,000				65,000					
73400-5189D0	District Content Lead	84,000				84,000					
73400-520110	Social Security	107,000				107,000					
73400-520410	State Retirement	155,500				155,500					
73400-520610	Life Insurance	1,400				1,400					
73400-520710	Health Insurance	451,800				451,800					
73400-520770	Health Insurance - Part-time	500				500					
73400-520810	Dental Insurance	10,000				10,000					
73400-521010	Unemployment Compensation	500				500					
73400-521210	Medicare	25,100				25,100					
73400-529910	Long Term Disability	3,700				3,700					
73400-529930	Short Term Disability	4,000				4,000					
73400-535510	Travel - Mileage	2,700				2,700					
	Total 73400 - Early Childhood Education	2,487,080				2,487,080					
99100-550410	Indirect Cost (3.06%)	505,145	505,145								
	Total 99100 - Indirect Cost	505,145	505,145	-	-	-	-	-	-	-	-
	TOTAL BUDGET	17,013,135	505,145	904,060	9,007,165	2,487,080	276,271	654,578	100	3,173,303	5,433

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2025-2026
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

Description	Total	Central High 0040	East Ridge High 0070	Hixson High 0128	Ooltewah High 0160	Red Bank High 0175	Sequoyah High 0196	Brainerd 0021	HSAT 0137	Lookout Val MH 0165	Tyner Mid/High 0238	HC Virtual School 0275
71100-511610 Teachers	73,475											
71100-5116A0 Teacher - Related Arts	111,749											
71100-5116G0 Teacher - RTI	14,884											14,884
71100-5116H0 Teacher - Intervention	38,500											
71100-513450 Instructional Personnel-Interventionists/Tutors	921,123			41,300	26,550	8,450						
71100-514090 Teachers Supplements	227,455		20,000	7,300	20,000				26,300	4,000	25,000	
71100-516310 Educational Assistants	573,532		30,139	34,100								
71100-516350 Educational Assistants - Behavior	422,762	34,390			34,100	66,106				31,935	34,100	
71100-518810 Bonus	72,860	2,000	2,000	2,000	2,000	4,000				2,000	2,000	500
71100-518990 Other Salaries and Wages	2,000											
71100-520110 Social Security	152,548	2,256	3,233	5,252	5,124	4,870			1,631	2,352	3,788	954
71100-520410 State Retirement	202,352	5,349	6,524	5,964	7,107	10,982			2,367	5,348	7,557	1,385
71100-520610 Life Insurance	1,457	40	40	40	40	80				40	40	10
71100-520710 Health Insurance	485,248	13,320	13,320	13,320	13,320	26,640				13,320	13,320	3,330
71100-520770 Health Insurance - Part-time	25,439			1,050	525							
71100-520810 Dental Insurance	10,711	294	294	294	294	588				294	294	74
71100-521010 Unemployment Compensation	511	14	14	14	14	28				14	14	4
71100-521210 Medicare	35,680	528	756	1,228	1,198	1,139			381	550	886	223
71100-529910 Long Term Disability	3,899	107	107	107	107	214				107	107	27
71100-529930 Short Term Disability	4,225	116	116	116	116	232				116	116	29
71100-539990 Contracted Services-SES, Storytellers	22,000											
71100-542910 Instructional Supplies & Materials	423,288						8,371	39,286		2,549	10,000	
71100-547110 Instructional Software	190,932	3,861	18,945	10,256	16,000						6,000	5,000
71100-559990 Charges: field trips, etc	152,075										9,055	4,735
Total 71100 - Regular Instruction	4,168,705	62,275	95,488	122,341	126,495	123,329	8,371	39,286	30,679	62,625	112,277	31,155
71200-516340 Education Assistant - ExEd	162,037		31,549									
71200-518810 Bonus	10,560		2,000									
71200-520110 Social Security	10,701		2,080									
71200-520410 State Retirement	25,374		4,932									
71200-520610 Life Insurance	211		40									
71200-520710 Health Insurance	72,994		13,320									
71200-520810 Dental Insurance	1,552		294									
71200-521010 Unemployment Compensation	74		14									
71200-521210 Medicare	2,502		486									
71200-529910 Long Term Disability	565		107									
71200-529930 Short Term Disability	612		116									
71200-559990 Other Charges	40,000											
Total 71200 - Special Education Program	327,182	-	54,938	-	-	-	-	-	-	-	-	-
72130-512310 Guidance Personnel	60,940	60,940										
72130-513470 ENL Interpreter	41,266											
72130-518810 Other Student Support Bonus	53,820	2,000	2,000	1,000		2,000			6,000	10,000		6,000
72130-518990 Parent Volunteer Coordinator	148,441											
72130-518970 Family Partnership Specialist	154,616									46,317		50,891
72130-518980 Truancy Specialist	358,659		51,655	27,500						111,465		
72130-5189G0 Behavior Management Specialist	585,071					44,764			137,487	94,202		101,200
72130-518990 Other Salaries	3,750											
72130-520110 Social Security	87,704	3,902	3,327	1,767	2,899	8,896			8,896	16,243		9,801
72130-520410 State Retirement	181,456	5,665	7,887	4,190	6,018	21,093			21,093	25,445		22,855
72130-520610 Life Insurance	1,082	40	40	20	20	40			120	200		120
72130-520710 Health Insurance	360,440	13,320	13,320	6,660		13,320			39,960	66,600		39,960
72130-520770 Health Insurance - Part-time	2,200											
72130-520810 Dental Insurance	7,957	294	294	147		294			882	1,470		882
72130-521010 Unemployment Compensation	380	14	14	7		14			42	70		42
72130-521210 Medicare	20,541	913	778	413	678	2,081			3,799	2,292		2,292
72130-529910 Long Term Disability	2,897	107	107	54	107	214			321	535		321
72130-529930 Short Term Disability	3,138	116	116	58	116	232			348	580		348
72130-539990 Contracted Services	120,454		29,000									
72130-547110 Software	28,945		3,000									
72130-549990 Parent Involvement Supplies & Materials	28,359									1,946	3,150	
72130-559990 Charges-Parent Mtg expenses	385,948	4,205	6,103	8,000	7,500	7,535	3,000	5,241			4,000	1,001
Total 72130 - Other Student Support	2,648,064	91,516	117,641	49,816	7,500	77,785	3,000	222,471	376,926	1,946	241,892	1,001
72210-513810 Computer Technician	34,016									34,016		
72210-5140M0 Stipend - Multi Classroom Lead	130,000				10,000							40,000
72210-516210 Classified Extended Contract	6,550	2,500								2,500		
72210-517210 Instructional Coach	155,029									3,700		
72210-518810 Instructional Support Bonuses	17,000		2,000							6,000		
72210-5189E0 Dean	411,661	29,070	65,111							131,618		
72210-518990 Other salaries and wages	2,500											
72210-519610 Stipends	137,181						13,500					
72210-520110 Social Security	85,424	1,957	4,161		620	837			10,641	384	2,480	
72210-520410 State Retirement	76,480	368	6,040		900	1,215			13,717	701	3,600	
72210-520610 Life Insurance	340		40						120			
72210-520710 Health Insurance	113,220		13,320						39,960			
72210-520770 Health Insurance - Part-time	525											
72210-520810 Dental Insurance	2,499	294	294						882			
72210-521010 Unemployment Compensation	119		14						42			
72210-521210 Medicare	12,963	458	973		145	196			2,489	90	580	
72210-529910 Long Term Disability	911		107						321			
72210-529930 Short Term Disability	986		116						348			
72210-549990 Other Supplies (Staff Development)	5,000											
72210-552410 Staff Development	155,379		15,000		18,703	5,000					25,000	
72210-559990 Staff Training Materials, Mtg expenses	358,106											
Total 72210 - Regular Instruction Support	1,675,889	34,878	107,176	-	30,368	-	20,748	-	240,154	7,375	71,660	-
72710-531410 Contracts w Public Carriers	187,325				28,350				40,000		15,000	4,845
Total 72710 - Transportation	187,325	-	-	-	28,350	-	-	40,000	-	-	15,000	4,845
GRAND TOTAL	9,007,165	188,669	375,243	172,157	192,713	201,114	32,119	301,757	647,759	71,946	440,829	37,001

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2025-2026
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

Description	Charter	Charter	Charter	Charter	Charter	Charter	Charter	Brown Middle 0035	East Ridge Mid 0075	Ooltewah Middle 0157	Red Bank Middle 0160	Howard Connect Academy 0096
	Chattanooga Leadership 8001	Chattanooga Sch Excellence 8003	Chatt Community School 8006	Chattanooga Sch Middle 8010	Chattanooga High School 8015	Preparatory School 8011	CGLA Montessori School 8142					
71100-511610 Teachers												
71100-5116A0 Teacher - Related Arts												
71100-5116G0 Teacher - RTI												
71100-5116H0 Teacher - Intervention											38,500	
71100-513450 Instructional Personnel-Interventionist/Tutors								23,925				
71100-514090 Teachers Supplements								9,100	27,000	15,080		4,200
71100-516310 Educational Assistants												
71100-516350 Educational Assistants - Behavior									16,225		21,096	
71100-518810 Bonus									1,000		2,800	
71100-518990 Other Salaries and Wages									2,000			
71100-520110 Social Security								2,047	2,866	935	3,999	260
71100-520410 State Retirement								819	5,256	1,351	7,208	378
71100-520610 Life Insurance									20		56	
71100-520710 Health Insurance									6,660		18,648	
71100-520770 Health Insurance - Part-time								500				
71100-520810 Dental Insurance									147		412	
71100-521010 Unemployment Compensation									7		20	
71100-521210 Medicare								479	671	219	935	61
71100-529910 Long Term Disability									54		150	
71100-529930 Short Term Disability									58		162	
71100-539990 Contracted Services-SES, Storytellers												
71100-542910 Instructional Supplies & Materials	14,500						26,001	34,024	16,000			2,000
71100-547110 Instructional Software	45,000						24,000		14,216			5,000
71100-559990 Charges: field trips, etc							74,452					500
Total 71100 - Regular Instruction	59,500	-	-	-	-	-	124,453	70,894	92,180	17,585	93,986	12,399
71200-516340 Education Assistant - ExEd												
71200-518810 Bonus												
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 Disability												
71200-559990 Other Charges							40,000					
Total 71200 - Special Education Program	-	-	40,000	-	-	-	-	-	-	-	-	-
72130-512310 Guidance Personnel												
72130-513470 ENL Interpreter												
72130-518810 Other Student Support Bonus												1,400
72130-518990 Parent Volunteer Coordinator												
72130-518970 Family Partnership Specialist										32,126		
72130-518980 Truancy Specialist												36,160
72130-5189G0 Behavior Management Specialist												
72130-518990 Other Salaries												
72130-520110 Social Security										1,992	2,329	
72130-520410 State Retirement										2,570	5,048	
72130-520610 Life Insurance											28	
72130-520710 Health Insurance											9,324	
72130-520770 Health Insurance - Part-time										625		
72130-520810 Dental Insurance												206
72130-521010 Unemployment Compensation												10
72130-521210 Medicare											466	545
72130-529910 Long Term Disability												75
72130-529930 Short Term Disability												81
72130-539990 Contracted Services									29,000			
72130-547110 Software								3,000	1,766			677
72130-549990 Parent Involvement Supplies & Materials								500	1,500	605		500
72130-559990 Charges-Parent Mtg expenses	14,112	130,742	1,022	85,688	1,126	33,721	2,183	2,516	2,650		3,614	2,086
Total 72130 - Other Student Support	14,112	130,742	1,022	85,688	1,126	36,800	2,183	6,016	34,916	38,384	59,497	2,586
72210-513810 Computer Technician												
72210-5140M0 Stipend - Multi Classroom Lead										300		
72210-516210 Classified Extended Contract												
72210-517210 Instructional Coach												
72210-518810 Instructional Support Bonuses										2,000	1,000	
72210-5189E0 Dean										78,121	40,224	
72210-518990 Other salaries and wages												
72210-519610 Stipends									3,600		10,000	1,500
72210-520110 Social Security									5,209	2,556	620	93
72210-520410 State Retirement									7,578	3,710	900	135
72210-520610 Life Insurance									40	20		
72210-520710 Health Insurance									13,320	6,660		
72210-520770 Health Insurance - Part-time												
72210-520810 Dental Insurance										294	147	
72210-521010 Unemployment Compensation										14	7	
72210-521210 Medicare									1,218	598	145	22
72210-529910 Long Term Disability										107	54	
72210-529930 Short Term Disability										116	58	
72210-549990 Other Supplies (Staff Development)									5,000			
72210-552410 Staff Development												
72210-559990 Staff Training Materials, Mtg expenses	75,658	81,740		25,808	72,900	102,000	5,000	3,875	5,395			
Total 72210 - Regular Instruction Support	75,658	81,740	-	25,808	72,900	102,000	5,000	3,875	122,312	55,034	11,666	1,750
72710-531410 Contracts w Public Carriers				17,457					10,000			2,000
Total 72710 - Transportation	-	-	17,457	-	-	-	-	10,000	-	-	-	2,000
GRAND TOTAL	149,570	212,482	58,479	111,496	74,026	138,800	131,636	90,785	249,408	111,003	165,148	18,735

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2025-2026
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

Description	Dalewood Middle 0655	East Lake Academy 0664	Hixson Middle 0129	Orchard Knob Middle 0200	Soddy Daisy Middle 0225	Alpine Crest 0010	East Ridge Elem 0065	Middle Valley Elem 0085	Harrison Elem 0090	Wofftever Creek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0697	Clifton Hills Elem 0048	Donaldson Elem 0037	Daisy Elem 0050
71100-511610 Teachers																
71100-5116A0 Teacher - Related Arts		55,000												56,749		
71100-5116G0 Teacher - RTI																
71100-5116H0 Teacher - Intervention																
71100-513450 Instructional Personnel-Interventionist/Tutors						17,438	69,600	28,800	59,100	62,540	28,800	37,500	53,940		29,550	
71100-514090 Teachers Supplements	12,325			7,500			2,000									
71100-516310 Educational Assistants				8,437		14,960	64,900		68,067			118,481			29,288	32,450
71100-516350 Educational Assistants - Behavior					30,138		34,100					60,270				
71100-518810 Life Insurance		2,000		560	2,000		6,000					80		2,000	4,000	2,000
71100-518990 Other Salaries and Wages																
71100-520110 Social Security	765	3,534		1,023	1,993	2,009	10,949	1,786	8,380	3,877	5,770	10,167	3,344	3,642	3,896	2,136
71100-520410 State Retirement	1,110	5,130		1,998	4,724		15,615		19,870		7,294	18,592		5,287	9,238	5,064
71100-520610 Life Insurance		40		11	40		120		160		80			40	80	40
71100-520710 Health Insurance		13,320		3,730	13,320		39,960		53,280		26,640	53,280		13,320	26,640	13,320
71100-520770 Health Insurance - Part-time						1,050	2,100	1,050		1,575	1,050		1,575			
71100-520810 Dental Insurance		294		82	294		882		1,176		588	1,176		294	588	294
71100-521010 Unemployment Compensation		14		4	14		42		56		28	56		14	28	14
71100-521210 Medicare	179	827		239	466	470	2,561	418	1,960	907	1,350	2,378	782	852	912	500
71100-529910 Long Term Disability		107		30	107		321		428		214	428		107	214	107
71100-529930 Short Term Disability		116		32	116		348		464		232	464		116	232	116
71100-539990 Contracted Services-SES, Storytellers																
71100-542910 Instructional Supplies & Materials	12,235	316	9,991	1,050	5,739	250	1,051	3,951	15,000			1,000	4,940	5,500	5,500	
71100-547110 Instructional Software		33,000	19,000		5,000									28,673	9,071	
71100-559990 Charges: field trips, etc					333			8,000						14,000	1,000	
Total 71100 - Regular Instruction	26,614	113,698	28,991	24,696	64,284	36,177	250,549	44,005	235,941	68,899	136,316	252,732	64,581	130,594	120,237	56,041
71200-516340 Education Assistant - ExEd	8,988						34,100									
71200-518810 Bonus	560						2,000									
71200-520110 Social Security	592						2,238									
71200-520410 State Retirement	1,404						5,307									
71200-520610 Life Insurance							40									
71200-520710 Health Insurance	6,394						13,320									
71200-520810 Dental Insurance	82						294									
71200-521010 Unemployment Compensation	4						14									
71200-521210 Medicare	138						523									
71200-529910 Long Term Disability	30						107									
71200-529930 Short Term Disability	32						116									
71200-559990 Other Charges																
Total 71200 - Special Education Program	18,235						58,059									
72130-512310 Guidance Personnel																
72130-513470 ENL Interpreter			41,266													
72130-518810 Other Student Support Bonus	1,560	3,200	2,000	2,000					2,000				2,000	2,000		
72130-518990 Parent Volunteer Coordinator		59,457							34,870				21,111			
72130-518970 Family Partnership Specialist	35,282															
72130-518980 Truancy Specialist															55,481	
72130-5189G0 Behavior Management Specialist				47,563		20,460							44,765			
72130-518990 Other Salaries								1,250								2,500
72130-520110 Social Security	2,284	3,885	2,683	2,849		1,269		78	2,286			4,208	3,564			155
72130-520410 State Retirement	5,416	9,209	6,360	7,286				184	5,420			6,674	8,450			368
72130-520610 Life Insurance	31	70	40	40					40			40	40			
72130-520710 Health Insurance	10,390	23,310	13,320	13,320					13,320			13,320	13,320			
72130-520770 Health Insurance - Part-time						525						525				
72130-520810 Dental Insurance	229	515	294	294					294			294		294		
72130-521010 Unemployment Compensation	11	25	14	14					14			14		14		
72130-521210 Medicare	534	909	627	719		297		18	535			984	833			36
72130-529910 Long Term Disability	83	187	107	107					107			107		107		
72130-529930 Short Term Disability	90	203	116	116					116			116		116		
72130-539990 Contracted Services						1,000	29,000					30,554				
72130-547110 Software	2,473						5,900					500		4,629		
72130-549990 Parent Involvement Supplies & Materials					2,000		2,000	1,500				1,000				
72130-559990 Charges-Parent Mtg expenses			3,093	1,912	1,981	835	4,068	5,000	4,789	318	3,489	1,575		2,502	5,002	
Total 72130 - Other Student Support	58,383	100,970	69,920	76,320	3,981	30,286	35,068	8,030	4,789	59,320	3,489	33,629	94,358	88,848	2,502	8,061
72210-513810 Computer Technician																
72210-5140M0 Stipend - Multi Classroom Lead		30,000		10,000										10,000		
72210-516210 Classified Extended Contract								1,250								
72210-517210 Instructional Coach															33,397	
72210-518810 Instructional Support Bonuses														1,000		
72210-5189E0 Dean																
72210-518990 Other salaries and wages																
72210-519610 Stipends			9,800				500	11,700				1,500		10,000	7,500	2,760
72210-520110 Social Security		1,860	608	620			31	803				93		3,373	465	171
72210-520410 State Retirement		2,700	882	900			45	1,235				135		4,896	675	248
72210-520610 Life Insurance														20		
72210-520710 Health Insurance														6,660		
72210-520770 Health Insurance - Part-time																
72210-520810 Dental Insurance														147		
72210-521010 Unemployment Compensation														7		
72210-521210 Medicare		435	142	145			7	188				22		789	109	40
72210-529910 Long Term Disability														54		
72210-529930 Short Term Disability														58		
72210-549990 Other Supplies (Staff Development)			4,000		4,966	1,372	27,250	6,330			6,266			7,970	10,190	
72210-552410 Staff Development																
72210-559990 Staff Training Materials, Mtg expenses																
Total 72210 - Regular Instruction Support		34,995	15,432	11,665	4,966	1,372	583	42,426	6,330		6,266	1,750		78,371	18,939	3,219
72710-531410 Contracts w Public Carriers							15,000					2,926		5,500	1,500	
Total 72710 - Transportation							15,000					2,926		5,500	1,500	
GRAND TOTAL	103,232	249,663	114,343	112,681	73,231	67,835	344,269	109,461	247,060	128,219	146,071	291,037	158,939	303,313	143,178	67,321

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2025-2026
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

Description	Duport Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	North Hamilton Cc Elem 0147	Lookout Valley Elem 0241	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											73,475				
71100-5116A0 Teacher - Related Arts															
71100-5116G0 Teacher - RTI															
71100-5116H0 Teacher - Intervention															
71100-513450 Instructional Personnel-Interventionist/Tutors	57,420	-	23,000	43,750	43,245	53,040	13,125	11,250	40,120	3,000		74,250	45,700	60,180	
71100-514090 Teachers Supplements		6,200	56,711	49,324											
71100-516310 Educational Assistants									29,275						37,400
71100-516350 Educational Assistants - Behavior						30,657			29,645						
71100-518810 Bonus			4,000	2,000		2,000			4,000		2,000				
71100-518990 Other Salaries and Wages															
71100-520110 Social Security	3,560	384	5,190	3,182	2,713	4,707	3,288	814	4,599	2,673	4,679	5,038	2,833	6,050	
71100-520410 State Retirement		558	10,994	7,545		4,796			9,249	270	6,793	630			
71100-520610 Life Insurance			80	40		80			80		40				
71100-520710 Health Insurance			26,640	13,320		13,320			26,640		13,320				
71100-520770 Health Insurance - Part-time	1,313	-			1,050	1,313	1,575	525	263	1,050		2,625	1,575	2,625	
71100-520810 Dental Insurance			588	294		294			588		294				
71100-521010 Unemployment Compensation			28	14		14			28		14				
71100-521210 Medicare	832	90	1,214	744	634	1,101	769	190	1,075	626	1,094	1,179	862	1,415	
71100-529910 Long Term Disability			214	107		107			214		107				
71100-529930 Short Term Disability			232	116		116			232		116				
71100-539990 Contracted Services-SES, Storytellers			5,500										5,500		
71100-542910 Instructional Supplies & Materials	6,732	3,976	33,877	12,001	2,523	24,548		14,629	9,806	5,000		8,528	4,281	2,327	
71100-547110 Instructional Software		4,400		26,316						4,000					
71100-559990 Charges: field trips, etc			30,000					10,000							
Total 71100 - Regular Instruction	69,857	15,608	198,268	115,003	50,670	126,258	58,672	39,283	126,944	56,739	101,932	99,250	60,551	109,997	-
71200-516340 Education Assistant - ExEd		87,400													
71200-518810 Bonus		6,000													
71200-520110 Social Security		5,791													
71200-520410 State Retirement		13,731													
71200-520610 Life Insurance		120													
71200-520710 Health Insurance		39,960													
71200-520810 Dental Insurance		882													
71200-521010 Unemployment Compensation		42													
71200-521210 Medicare		1,355													
71200-529910 Long Term Disability		321													
71200-529930 Short Term Disability		348													
71200-559990 Other Charges															
Total 71200 - Special Education Program	-	155,950	-	-	-	-	-	-	-	-	-	-	-	-	-
72130-512310 Guidance Personnel															
72130-513470 ENL Interpreter					3,000	500			2,000		3,000		160		
72130-518810 Other Student Support Bonus							1,213				31,790				
72130-518990 Parent Volunteer Coordinator															
72130-518970 Family Partnership Specialist															
72130-518980 Truancy Specialist				29,080	13,750						33,568				
72130-5189G0 Behavior Management Specialist				46,907					42,842				4,881		
72130-518990 Other Salaries															
72130-520110 Social Security				4,897	864		75		2,780		4,238		313		
72130-520410 State Retirement				11,611	2,095				6,592		10,049		741		
72130-520610 Life Insurance				60	10				40		60		3		
72130-520710 Health Insurance				19,980	3,330				13,320		19,980		1,066		
72130-520770 Health Insurance - Part-time							525								
72130-520810 Dental Insurance				441	74				294		441		24		
72130-521010 Unemployment Compensation				21	4				14		21		1		
72130-521210 Medicare				1,145	207		18		650		991		73		
72130-529910 Long Term Disability				161	27				107		161		9		
72130-529930 Short Term Disability				174	29				116		174		9		
72130-539990 Contracted Services	1,200											700			
72130-547110 Software			7,000												
72130-549990 Parent Involvement Supplies & Materials		2,400		3,000				1,133	3,246				500		
72130-559990 Charges-Parent Mtg expenses	594	3,571		670	2,836	2,879		1,467	-	5,000		1,560	2,209	1,898	2,655
Total 72130 - Other Student Support	1,794	5,971	7,000	3,670	120,313	23,769	1,831	2,600	72,001	5,000	104,473	2,760	9,489	1,898	2,655
72210-513810 Computer Technician															
72210-5140M0 Stipend - Multi Classroom Lead		30,000													
72210-516210 Classified Extended Contract													37,786		
72210-517210 Instructional Coach			7,500	72,646											2,000
72210-518810 Instructional Support Bonuses				2,000											
72210-5189E0 Dean			3,800												63,717
72210-518990 Other salaries and wages															2,500
72210-519610 Stipends	12,500		31,571	10,000			2,100		7,650				1,000		
72210-520110 Social Security	775	1,860	2,659	5,248			130		474				2,622		4,074
72210-520410 State Retirement	1,125	2,700	3,858	7,618			190		688				3,806		5,915
72210-520610 Life Insurance				40									20		40
72210-520710 Health Insurance				13,320									6,660		13,320
72210-520770 Health Insurance - Part-time															
72210-520810 Dental Insurance				294									147		294
72210-521010 Unemployment Compensation				14									7		14
72210-521210 Medicare	181	435	622	1,227			30			111			613		953
72210-529910 Long Term Disability				107									54		107
72210-529930 Short Term Disability				116									58		116
72210-549990 Other Supplies (Staff Development)															
72210-552410 Staff Development	8,000											1,062			
72210-559990 Staff Training Materials, Mtg expenses															
Total 72210 - Regular Instruction Support	22,581	34,995	50,010	112,630	-	-	2,450	-	-	8,923	1,062	-	56,273	-	90,550
72710-531410 Contracts w Public Carriers	3,600	8,197	25,000											3,000	4,950
Total 72710 - Transportation	3,600	8,197	25,000	-	-	-	-	-	-	-	-	-	-	3,000	4,950
GRAND TOTAL	97,832	220,721	280,278	231,303	170,983	150,047	62,953	41,883	198,945	70,662	207,467	102,010	126,313	114,895	98,155

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0000-0-00000-471410-0000-0000-101	FY26 Allocation less Contribution to Con Admin	13,436,220	3,576,915	-	17,013,135
	Total Source of Funds	13,436,220	3,576,915	-	17,013,135

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (3.06%)	100	505,045		505,145
	Total 99100 - Indirect Cost	100	505,045	-	505,145

Pre Kindergarten

141-2-101-6000-6-73400-510530-PWOB-1130-101	Coordinator Part-time (.5 FTE)	18,000	27,000		45,000
141-2-101-6000-6-73400-5116D0-PBEN-1130-101	Teacher Pre-K (18.48 FTE)	649,297	450,703		1,100,000
141-2-101-6000-6-73400-516330-PBEN-1130-101	Educational Assistant Pre-K (13.44 FTE)	107,425	292,575		400,000
141-2-101-6000-6-73400-518810-0000-1130-101	Bonus	-	30,880		30,880
141-2-101-6000-6-73400-5189D0-PBEN-1130-101	District Content Lead (1 FTE)	37,034	46,966		84,000
141-2-101-6000-6-73400-518980-PBEN-1130-101	Student Support Coach	33,919	31,081		65,000
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	52,432	54,568		107,000
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	80,614	74,886		155,500
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	612	788		1,400
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	203,796	248,004		451,800
141-2-101-6000-6-73400-520770-0000-1130-101	Health Insurance - Part-time	237	263		500
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	4,498	5,502		10,000
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	214	286		500
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	12,263	12,837		25,100
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	1,638	2,062		3,700
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	1,775	2,225		4,000
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	1,350	1,350		2,700
	Total 73400 - Early Childhood Education	1,205,104	1,281,976	-	2,487,080
	Total Pre Kindergarten	1,205,104	1,281,976	-	2,487,080

Total Priority and on the Cusp School Set Aside

141-2-101-6000-0-71100-539990-0000-1150-101	Contracted Services	-	25,000		25,000
	Total 71100 - Regular Instruction - MR/MT	-	25,000	-	25,000

141-2-101-0017-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(5,106)	26,626
141-2-101-0017-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0017-1-71100-520110-0000-1150-101	Social Security	1,967	1,775		3,742
141-2-101-0017-1-71100-520410-0000-1150-101	Retirement	4,665		(2,478)	2,187
141-2-101-0017-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0017-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0017-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0017-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0017-1-71100-521210-0000-1150-101	Medicare	460	415		875
141-2-101-0017-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0017-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction -Bess T. Shepherd	51,326	5,579	(7,584)	49,321

141-2-101-0037-1-71100-5116H0-PBEN-1150-101	Teacher - Intervention (1 FTE)	24,500	28,358		52,858
141-2-101-0037-1-71100-516310-PBEN-1150-101	Educational Assistant (2 FTE)	44,431	9,602		54,033
141-2-101-0037-1-71100-518810-0000-1150-101	Bonus	-	4,000		4,000
141-2-101-0037-1-71100-520110-0000-1150-101	Social Security	4,274	2,601		6,875
141-2-101-0037-1-71100-520410-0000-1150-101	Retirement	8,726	465		9,191
141-2-101-0037-1-71100-520610-0000-1150-101	Life Insurance	72	48		120
141-2-101-0037-1-71100-520710-0000-1150-101	Medical Insurance	23,976	15,984		39,960
141-2-101-0037-1-71100-520810-0000-1150-101	Dental Insurance	529	353		882
141-2-101-0037-1-71100-521010-0000-1150-101	Unemployment Compensation	25	17		42
141-2-101-0037-1-71100-521210-0000-1150-101	Medicare	999	609		1,608
141-2-101-0037-1-71100-529910-0000-1150-101	Long Term Disability	193	128		321
141-2-101-0037-1-71100-529930-0000-1150-101	Short Term Disability	209	139		348
	Total 71100 - Regular Instruction - Donaldson Elementary	107,934	62,304	-	170,238

141-2-101-0048-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(8,047)	23,685
141-2-101-0048-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0048-1-71100-520110-0000-1150-101	Social Security	1,967		(375)	1,592
141-2-101-0048-1-71100-520410-0000-1150-101	Retirement	4,665		(2,703)	1,962
141-2-101-0048-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0048-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0048-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0048-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0048-1-71100-521210-0000-1150-101	Medicare	460		(88)	372
141-2-101-0048-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0048-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - CHES	51,326	3,389	(11,213)	43,502

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0063-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(8,623)	23,109
141-2-101-0063-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0063-1-71100-520110-0000-1150-101	Social Security	1,967		(410)	1,557
141-2-101-0063-1-71100-520410-0000-1150-101	Retirement	4,665		(2,747)	1,918
141-2-101-0063-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0063-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0063-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0063-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0063-1-71100-521210-0000-1150-101	Medicare	460		(96)	364
141-2-101-0063-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0063-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - East Lake Elementary	51,326	3,389	(11,876)	42,839
141-2-101-0065-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(5,122)	26,610
141-2-101-0065-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0065-1-71100-520110-0000-1150-101	Social Security	1,967		(193)	1,774
141-2-101-0065-1-71100-520410-0000-1150-101	Retirement	4,665		(2,479)	2,186
141-2-101-0065-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0065-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0065-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0065-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0065-1-71100-521210-0000-1150-101	Medicare	460		(45)	415
141-2-101-0065-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0065-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - East Ridge Elementary	51,326	3,389	(7,839)	46,876
141-2-101-0078-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(955)	30,777
141-2-101-0078-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0078-1-71100-520110-0000-1150-101	Social Security	1,967	65		2,032
141-2-101-0078-1-71100-520410-0000-1150-101	Retirement	4,665		(2,161)	2,504
141-2-101-0078-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0078-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0078-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0078-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0078-1-71100-521210-0000-1150-101	Medicare	460	15		475
141-2-101-0078-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0078-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - East Side Elementary	51,326	3,469	(3,116)	51,679
141-2-101-0090-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(6,002)	25,730
141-2-101-0090-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0090-1-71100-520110-0000-1150-101	Social Security	1,967		(248)	1,719
141-2-101-0090-1-71100-520410-0000-1150-101	Retirement	4,665		(2,546)	2,119
141-2-101-0090-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0090-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0090-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0090-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0090-1-71100-521210-0000-1150-101	Medicare	460		(58)	402
141-2-101-0090-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0090-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - Harrison Elementary	51,326	3,389	(8,854)	45,861
141-2-101-0097-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(6,302)	25,430
141-2-101-0097-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0097-1-71100-520110-0000-1150-101	Social Security	1,967		(266)	1,701
141-2-101-0097-1-71100-520410-0000-1150-101	Retirement	4,665		(2,569)	2,096
141-2-101-0097-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0097-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0097-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0097-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0097-1-71100-521210-0000-1150-101	Medicare	460		(62)	398
141-2-101-0097-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0097-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - Barger Academy	51,326	3,389	(9,199)	45,516
141-2-101-0110-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(8,623)	23,109
141-2-101-0110-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0110-1-71100-520110-0000-1150-101	Social Security	1,967		(410)	1,557
141-2-101-0110-1-71100-520410-0000-1150-101	Retirement	4,665		(2,747)	1,918
141-2-101-0110-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0110-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0110-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0110-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0110-1-71100-521210-0000-1150-101	Medicare	460		(96)	364
141-2-101-0110-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0110-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - Hardy Elementary	51,326	3,389	(11,876)	42,839
141-2-101-0194-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(3,570)	28,162
141-2-101-0194-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0194-1-71100-520110-0000-1150-101	Social Security	1,967		(97)	1,870
141-2-101-0194-1-71100-520410-0000-1150-101	Retirement	4,665		(2,361)	2,304
141-2-101-0194-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0194-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0194-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0194-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0194-1-71100-521210-0000-1150-101	Medicare	460		(23)	437
141-2-101-0194-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0194-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - Orchard Knob ES	51,326	3,389	(6,051)	48,664

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0235-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(7,456)	24,276
141-2-101-0235-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0235-1-71100-520110-0000-1150-101	Social Security	1,967		(338)	1,629
141-2-101-0235-1-71100-520410-0000-1150-101	Retirement	4,665		(2,658)	2,007
141-2-101-0235-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0235-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0235-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0235-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0235-1-71100-521210-0000-1150-101	Medicare	460		(79)	381
141-2-101-0235-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0235-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - Spring Creek Elementary	51,326	3,389	(10,531)	44,184
141-2-101-0245-1-71100-513450-PWOB-1150-101	Tutor Part time (.5 FTE)	-	20,500		20,500
141-2-101-0245-1-71100-516310-PBEN-1150-101	Educational Assistant (1 FTE)	31,732		(5,712)	26,020
141-2-101-0245-1-71100-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0245-1-71100-520110-0000-1150-101	Social Security	1,967	1,041		3,008
141-2-101-0245-1-71100-520410-0000-1150-101	Retirement	4,665		(2,524)	2,141
141-2-101-0245-1-71100-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-0245-1-71100-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-0245-1-71100-520770-0000-1150-101	Medical Insurance - PT	-	35		35
141-2-101-0245-1-71100-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-0245-1-71100-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-0245-1-71100-521210-0000-1150-101	Medicare	460	244		704
141-2-101-0245-1-71100-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-0245-1-71100-529930-0000-1150-101	Short Term Disability	104	12		116
	Total 71100 - Regular Instruction - Woodmore ES	51,326	25,209	(8,236)	68,299
141-2-101-0275-4-71100-5116G0-PBEN-1150-101	Teacher RTI (.5 FTE)	12,543	14,519		27,062
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	778	900		1,678
141-4-101-0275-4-71100-520410-0000-1150-101	Retirement	1,129	1,307		2,436
141-4-101-0275-4-71100-520610-0000-1150-101	Life Insurance	9	11		20
141-4-101-0275-4-71100-520710-0000-1150-101	Medical Insurance	2,997	3,663		6,660
141-4-101-0275-4-71100-520810-0000-1150-101	Dental Insurance	66	81		147
141-4-101-0275-4-71100-521010-0000-1150-101	Unemployment Compensation	3	4		7
141-2-101-0275-4-71100-521210-0000-1150-101	Medicare	182	210		392
141-2-101-0275-4-71100-529910-0000-1150-101	Long Term Disability	24	30		54
141-2-101-0275-4-71100-529930-0000-1150-101	Short Term Disability	26	32		58
	Total 71100 - Regular Instruction - HCVS	17,757	20,757	-	38,514
141-2-101-0033-1-72130-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0033-1-72130-518970-PBEN-1150-101	Family Partnership Specialist (1 FTE)	22,500	21,625		44,125
141-2-101-0033-1-72130-520110-0000-1150-101	Social Security	1,395	1,465		2,860
141-2-101-0033-1-72130-520410-0000-1150-101	Retirement	3,308	3,472		6,780
141-2-101-0033-1-72130-520610-0000-1150-101	Life Insurance	18	22		40
141-2-101-0033-1-72130-520710-0000-1150-101	Medical Insurance	5,994	7,326		13,320
141-2-101-0033-1-72130-520810-0000-1150-101	Dental Insurance	132	162		294
141-2-101-0033-1-72130-521010-0000-1150-101	Unemployment Compensation	6	8		14
141-2-101-0033-1-72130-521210-0000-1150-101	Medicare	326	343		669
141-2-101-0033-1-72130-529910-0000-1150-101	Long Term Disability	48	59		107
141-2-101-0033-1-72130-529930-0000-1150-101	Short Term Disability	52	64		116
141-2-101-0033-1-72130-539990-0000-1150-101	Contract Services	40,622	23,378		64,000
	Total 72130 - Other Student Support - Brown Academy	74,401	59,924	-	134,325
141-2-101-6000-0-72130-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-6000-0-72130-5189B0-PBEN-1150-101	Truancy Specialist (1 FTE)	55,220	241		55,461
141-2-101-6000-0-72130-520110-0000-1150-101	Social Security	3,424	140		3,564
141-2-101-6000-0-72130-520410-0000-1150-101	Retirement	8,117	194		8,311
141-2-101-6000-0-72130-520610-0000-1150-101	Life Insurance	36	4		40
141-2-101-6000-0-72130-520710-0000-1150-101	Medical Insurance	11,988	1,332		13,320
141-2-101-6000-0-72130-520810-0000-1150-101	Dental Insurance	265	29		294
141-2-101-6000-0-72130-521010-0000-1150-101	Unemployment Compensation	13	1		14
141-2-101-6000-0-72130-521210-0000-1150-101	Medicare	801	32		833
141-2-101-6000-0-72130-529910-0000-1150-101	Long Term Disability	96	11		107
141-2-101-6000-0-72130-529930-0000-1150-101	Short Term Disability	104	12		116
141-2-101-6000-0-72130-535510-0000-1150-101	Travel: Mileage	1,800	200		2,000
141-2-101-6000-0-72130-539990-0000-1150-101	Contracted Services	76,582	43,418		120,000
	Total 72130 - Other Student Support - District	158,446	47,614	-	206,060
141-2-101-6002-0-72130-512310-PBEN-1150-101	Counselor (.5 FTE)	19,755	22,868		42,623
141-2-101-6002-0-72130-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-6002-0-72130-518980-PBEN-1150-101	MT Student Support Coach (.5 FTE)	11,141	12,897		24,038
141-2-101-6002-0-72130-518980-0000-1150-101	MT Student Support Coach - additional days	1,663	1,925		3,588
141-2-101-6002-0-72130-520110-0000-1150-101	Social Security	2,019	2,357		4,376
141-2-101-6002-0-72130-520410-0000-1150-101	Retirement	3,660	6,716		10,376
141-2-101-6002-0-72130-520610-0000-1150-101	Life Insurance	18	22		40
141-2-101-6002-0-72130-520710-0000-1150-101	Medical Insurance	5,994	7,326		13,320
141-2-101-6002-0-72130-520810-0000-1150-101	Dental Insurance	132	162		294
141-2-101-6002-0-72130-521010-0000-1150-101	Unemployment Compensation	6	8		14
141-2-101-6002-0-72130-521210-0000-1150-101	Medicare	472	551		1,023
141-2-101-6002-0-72130-529910-0000-1150-101	Long Term Disability	48	59		107
141-2-101-6002-0-72130-529930-0000-1150-101	Short Term Disability	52	64		116
141-2-101-6002-0-72130-535510-0000-1150-101	Mileage	900	2,100		3,000
	Total 72130 - Other Student Support - MidTown LC	45,860	59,055	-	104,915

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/17/2025	INCREASE	DECREASE	
141-2-101-0000-0-72210-510530-PBEN-1150-101	Coordinator (1 FTE)	-	104,850		104,850
141-2-101-0000-0-72210-511910-PBEN-1150-101	Accountant (.25 FTE)	-	18,385		18,385
141-2-101-0000-0-72210-518810-0000-1150-101	Bonus	-	2,500		2,500
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	-	7,796		7,796
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	-	12,394		12,394
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	-	50		50
141-2-101-0000-0-72210-520710-0000-1150-101	Medical Insurance	-	16,650		16,650
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	-	368		368
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	-	18		18
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	-	1,823		1,823
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	-	134		134
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	-	145		145
141-2-101-0000-0-72210-535510-0000-1150-101	Travel	-	3,227		3,227
	Total 72210 - Regular Instruction Support - District	-	168,340	-	168,340
141-2-101-6002-0-72210-517210-PBEN-1150-101	Instructional Coach - New Teacher Coach (.5 FTE)	19,193	22,214		41,407
141-2-101-6002-0-72210-518810-0000-1150-101	Bonus	-	7,500		7,500
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MT (.5 FTE)	17,167	19,871		37,038
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	19,192	22,215		41,407
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District K-5 ELA Lead MT (.5 FTE)	22,184	25,678		47,862
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 3-5 ELA Lead MT (1 FTE)	37,484	43,389		80,873
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 ELA Lead MT (.75 FTE)	23,557	27,268		50,825
141-2-101-6002-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	4,217	3,131		7,348
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	8,865	10,619		19,484
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	12,869	15,415		28,284
141-2-101-6002-0-72210-520610-0000-1150-101	Life Insurance	68	82		150
141-2-101-6002-0-72210-520710-0000-1150-101	Medical Insurance	22,478	27,472		49,950
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	496	607		1,103
141-2-101-6002-0-72210-521010-0000-1150-101	Unemployment Compensation	24	29		53
141-2-101-6002-0-72210-521210-0000-1150-101	Medicare	2,073	2,484		4,557
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	180	222		402
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	196	239		435
141-2-101-6002-0-72210-535510-0000-1150-101	Travel	900	2,600		3,500
	Total 72210 - Regular Instruction Support - Midtown	191,143	231,035	-	422,178
141-2-101-6003-0-72210-514100-0000-1150-101	Differentiated Compensation - MR Math Content Leads	15,196	15,504		30,700
141-2-101-6003-0-72210-517210-PBEN-1150-101	District New Teacher Coach MR (1 FTE)	38,610	44,692		83,302
141-2-101-6003-0-72210-518810-0000-1150-101	Bonus	-	10,000		10,000
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (1 FTE)	35,009	40,523		75,532
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Content Lead MR (1 FTE)	36,135	41,826		77,961
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead 3-5 ELA MR (1 FTE)	36,809	42,608		79,417
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	38,836	44,954		83,790
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	6,355	7,356		13,711
141-2-101-6003-0-72210-520110-0000-1150-101	Social Security	12,832	15,342		28,174
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	18,628	22,270		40,898
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	90	110		200
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	29,970	36,630		66,600
141-2-101-6003-0-72210-520810-0000-1150-101	Dental Insurance	662	808		1,470
141-2-101-6003-0-72210-521010-0000-1150-101	Unemployment Compensation	32	38		70
141-2-101-6003-0-72210-521210-0000-1150-101	Medicare	3,001	3,588		6,589
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	241	294		535
141-2-101-6003-0-72210-529930-0000-1150-101	Short Term Disability	261	319		580
141-2-101-6003-0-72210-535510-0000-1150-101	Travel	1,800	2,200		4,000
	Total 72210 - Regular Instruction Support - Missionary Ridge	274,467	329,062	-	603,529
141-2-101-0037-1-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	33,076	38,285		71,361
141-2-101-0037-1-72210-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	2,051	2,498		4,549
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	2,977	3,626		6,603
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	18	22		40
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	5,994	7,326		13,320
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	132	162		294
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	6	8		14
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	480	584		1,064
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	48	59		107
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	52	64		116
	Total 72210 - Regular Instruction Support - DES	44,834	54,634	-	99,468
141-2-101-0048-1-72210-517210-PBEN-1150-101	Instructional Coach (.5 FTE)	14,072	16,288		30,360
141-2-101-0048-1-72210-518810-0000-1150-101	Bonus	-	1,000		1,000
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	873	1,072		1,945
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	1,266	1,556		2,822
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	9	11		20
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	2,997	3,663		6,660
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	66	81		147
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	3	4		7
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	204	251		455
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	24	30		54
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	26	32		58
	Total 72210 - Regular Instruction Support - CHES	19,540	23,988	-	43,528
141-2-101-0110-1-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	30,816	35,669		66,485
141-2-101-0110-1-72210-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	1,911	2,335		4,246
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	2,773	3,390		6,163
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	18	22		40
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	5,994	7,326		13,320
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	132	162		294
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	6	8		14
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	447	546		993
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	48	59		107
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	52	64		116
	Total 72210 - Regular Instruction Support - HES	42,197	51,581	-	93,778

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0194-1-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	37,186	43,043		80,229
141-2-101-0194-1-72210-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	2,305	2,793		5,098
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	3,347	4,054		7,401
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	18	22		40
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	5,994	7,326		13,320
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	132	162		294
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	6	8		14
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	539	653		1,192
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	48	59		107
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	52	64		116
	Total 72210 - Regular Instruction Support - OKES	49,627	60,184	-	109,811
141-2-101-0200-2-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	31,226	36,145		67,371
141-2-101-0200-2-72210-518810-0000-1150-101	Bonus	-	2,000		2,000
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	1,936	2,365		4,301
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	2,810	3,433		6,243
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	18	22		40
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	5,994	7,326		13,320
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	132	162		294
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	6	8		14
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	453	29		482
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	48	59		107
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	52	64		116
	Total 72210 - Regular Instruction Support - OKMS	42,675	51,613	-	94,288
141-2-101-0245-1-72210-517210-PBEN-1150-101	Instructional Coach (.5 FTE)	15,921	18,430		34,351
141-2-101-0245-1-72210-518810-0000-1150-101	Bonus	-	1,000		1,000
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	987	1,204		2,191
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	1,433	1,749		3,182
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	9	11		20
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	2,997	3,663		6,660
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	66	81		147
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	3	4		7
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	231	282		513
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	24	30		54
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	26	32		58
	Total 72210 - Regular Instruction Support - Woodmore Elementary	21,697	26,486	-	48,183
141-2-101-0000-0-72520-510530-PBEN-1150-101	Coordinator .5 FTE	19,373	22,424		41,797
141-2-101-0000-0-72520-518810-0000-1150-101	Bonus	-	1,000		1,000
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	1,201	1,452		2,653
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	2,848	422		3,270
141-2-101-0000-0-72520-520610-0000-1150-101	Life Insurance	9	11		20
141-2-101-0000-0-72520-520710-0000-1150-101	Medical Insurance	2,997	3,663		6,660
141-2-101-0000-0-72520-520810-0000-1150-101	Dental Insurance	66	81		147
141-2-101-0000-0-72520-521010-0000-1150-101	Unemployment Compensation	3	4		7
141-2-101-0000-0-72520-521210-0000-1150-101	Medicare	281	621		902
141-2-101-0000-0-72520-529910-0000-1150-101	Long Term Disability	24	30		54
141-2-101-0000-0-72520-529930-0000-1150-101	Short Term Disability	26	32		58
141-2-101-6000-0-72520-539990-0000-1150-101	Other Contracted Services	250,000		(25,000)	225,000
	Total 72520 - Human Resources/Personnel	276,828	29,740	(25,000)	281,568
	Total Priority and on the Cusp School Set Aside	1,931,992	1,362,686	(121,375)	3,173,303
Homeless Set Aside					
141-2-101-6000-0-72130-539990-0000-1110-101	Contracted Services	100,000	15,000		115,000
	Total 72130 - Other Student Support	100,000	15,000	-	115,000
141-2-101-0000-0-72210-516210-PBEN-1110-101	Clerical (FTE)				
141-2-101-0000-0-72210-518810-0000-1110-101	Bonus	-	2,000		2,000
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Liaison (1 FTE)	88,000		(18,246)	69,754
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	5,456		(1,007)	4,449
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	12,936		(7,454)	5,482
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	40		(3)	37
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	13,320		(1,025)	12,295
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	294		(23)	271
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	14			14
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	1,276		(236)	1,040
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	107		(8)	99
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	116		(9)	107
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	2,000			2,000
	Total 72210 - Regular Instruction Support	123,559	2,000	(28,011)	97,548
141-2-101-0000-0-72710-518810-0000-1110-101	Bonus	-	2,000		2,000
141-2-101-0000-0-72710-5189A0-PBEN-1110-101	Route Dispatcher (1 FTE)	42,460		(1,237)	41,223
141-2-101-0000-0-72710-520110-0000-1110-101	Social Security	2,633	47		2,680
141-2-101-0000-0-72710-520410-0000-1110-101	Retirement	6,242		(2,940)	3,302
141-2-101-0000-0-72710-520610-0000-1110-101	Life Insurance	40			40
141-2-101-0000-0-72710-520710-0000-1110-101	Health Insurance	13,320			13,320
141-2-101-0000-0-72710-520810-0000-1110-101	Dental Insurance	294			294
141-2-101-0000-0-72710-521010-0000-1110-101	Unemployment Compensation	14			14
141-2-101-0000-0-72710-521210-0000-1110-101	Medicare	616	11		627
141-2-101-0000-0-72710-529910-0000-1110-101	Long Term Disability	107			107
141-2-101-0000-0-72710-529930-0000-1110-101	Short Term Disability	116			116
	Total 72710 - Transportation	65,842	2,058	(4,177)	63,723
	Total Homeless Set Aside	289,401	19,058	(32,188)	276,271

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-7524-7-71100-511610-PBEN-1120-101	Teacher - Diploma Completion (1 FTE)	78,336		(2,000)	76,336
141-2-101-7524-7-71100-518810-0000-1120-101	Bonus	-	2,000		2,000
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,857			4,857
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	7,050			7,050
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	40			40
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	13,320			13,320
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	294			294
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	14			14
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	1,136			1,136
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	107			107
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction	105,270	2,000	(2,000)	105,270
141-2-101-7524-7-72210-510530-PBEN-1120-101	Coordinator - Diploma Completion (1 FTE)	117,254		(2,000)	115,254
141-2-101-7524-7-72210-518810-0000-1120-101	Bonus	-	2,000		2,000
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	7,270			7,270
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	10,553			10,553
141-2-101-7524-7-72210-520610-0000-1120-101	Life Insurance	40			40
141-2-101-7524-7-72210-520710-0000-1120-101	Health Insurance	13,320			13,320
141-2-101-7524-7-72210-520810-0000-1120-101	Dental Insurance	294			294
141-2-101-7524-7-72210-521010-0000-1120-101	Unemployment Compensation	14			14
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	1,700			1,700
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	107			107
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	116			116
141-2-101-7524-7-72210-535510-0000-1120-101	Mileage	2,000			2,000
	Total 72210 - Regular Instruction Support	152,668	2,000	(2,000)	152,668
	Total Diploma Completion Set Aside	257,938	4,000	(4,000)	257,938
Expectation Graduation Program					
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	16,280	143,720		160,000
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	1,009	8,911		9,920
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	1,475	12,925		14,400
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	236	2,084		2,320
141-2-101-6000-0-71100-559990-0000-1122-101	Other Charges	-	60,000		60,000
	Total 71100 - Regular Instruction	19,000	227,640	-	246,640
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	6,000	144,000		150,000
	Total 72710 - Transportation	6,000	144,000	-	150,000
	Total Expectation Graduation Program	25,000	371,640	-	396,640
Family Engagement					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	5,433			5,433
	Total 72130 - Other Student Support	5,433	-	-	5,433
	Total Family Engagement	5,433	-	-	5,433
Reserve of Funds					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	100			100
	Total 72130 - Other Student Support	100	-	-	100
	Total District Programs	3,715,068	3,544,405	(157,563)	7,101,910
Grace Baptist (Private School)					
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	64,667	10,968		75,635
	Total 71100 - Regular Instruction	64,667	10,968	-	75,635
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	892	212		1,104
	Total 72130 - Other Student Support	892	212	-	1,104
141-2-101-9007-5-72210-539990-0000-0000-101	Contracted Services	14,000	10,000		24,000
	Total 72210 - Regular Instruction Support	14,000	10,000	-	24,000
	Total Grace Baptist	79,559	21,180	-	100,739
Avondale SDA (Private School)					
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	24,205	6,452		30,657
	Total 71100 - Regular Instruction	24,205	6,452	-	30,657
141-2-101-9010-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	274	66		340
	Total 72130 - Other Student Support	274	66	-	340
	Total Avondale SDA	24,479	6,518	-	30,997
Berean Academy					
141-2-101-9020-5-71100-539990-0000-0000-101	Contracted Services	19,150	9,677		28,827
	Total 71100 - Regular Instruction	19,150	9,677	-	28,827
141-2-101-9020-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	412	97		509
	Total 72130 - Other Student Support	412	97	-	509
141-2-101-9020-5-72210-539990-0000-0000-101	Contracted Services	5,400			5,400
141-2-101-9020-5-72210-552410-0000-0000-101	Staff Development	11,758			11,758
	Total 72210 - Regular Instruction Support	17,158	-	-	17,158
	Total Berean Academy	36,720	9,774	-	46,494
Boyd Buchanan (Private School)					
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	45,720	13,340		59,060
	Total 71100 - Regular Instruction	45,720	13,340	-	59,060

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	-	1,445	1,445
141-2-101-9025-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	629	149	778
	Total 72130 - Other Student Support	629	1,594	-
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	9,750		9,750
	Total 72210 - Regular Instruction Support	9,750	-	-
	Total Boyd Buchanan	56,099	14,934	-
Brainerd Baptist (Private School)				
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	30,256	4,065	34,321
	Total 71100 - Regular Instruction	30,256	4,065	-
141-2-101-9030-5-72120-539990-0000-0000-101	Other Contracted Services	-	4,000	4,000
	Total 72120 - Health Services	-	4,000	-
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	343	82	425
	Total 72130 - Other Student Support	343	82	-
	Total Brainerd Baptist	30,599	8,147	-
Bright School (Private School)				
141-2-101-9035-5-71100-539990-0000-0000-101	Other Contracted Services	9,077	2,419	11,496
	Total 71100 - Regular Instruction	9,077	2,419	-
141-2-101-9035-5-72130-539990-0000-0000-101	Other Contracted Services			
141-2-101-9035-5-72130-549990-0000-0000-101	Materials and Supplies	103	24	127
	Total 72130 - Other Student Support	103	24	-
	Total Bright School	9,180	2,443	-
Chattanooga Christian School (Private School)				
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	157,334	15,000	172,334
	Total 71100 - Regular Instruction	157,334	15,000	-
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	-	26,935	26,935
	Total 72120 - Health Services	-	26,935	-
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services			
141-2-101-9045-5-72130-549990-0000-0000-101	Materials and Supplies	892	211	1,103
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	892	212	1,104
	Total 72130 - Other Student Support	1,784	423	-
	Total Chattanooga Christian School	159,118	42,358	-
Montessori School (Private School)				
141-2-101-9066-5-71100-539990-0000-0000-101	Other Contracted Services	2,017	538	2,555
	Total 71100 - Regular Instruction	2,017	538	-
141-2-101-9066-5-72130-559990-0000-0000-101	Charges: Parent Involvement	23	5	28
	Total 72130 - Other Student Support	23	5	-
	Total Montessori School	2,040	543	-
Hickory Valley Christian School (Private School)				
141-2-101-9075-5-71100-539990-0000-0000-101	Other Contracted Services	8,068	2,151	10,219
	Total 71100 - Regular Instruction	8,068	2,151	-
141-2-101-9075-5-72130-559990-0000-0000-101	Charges: Parent Involvement	92	21	113
	Total 72130 - Other Student Support	92	21	-
	Total Hickory Valley Christian School	8,160	2,172	-
Silverdale Academy (Private School)				
141-2-101-9081-5-72130-539990-0000-0000-101	Other Contracted Services	20,949	14,113	35,062
141-2-101-9081-5-72130-559990-0000-0000-101	Charges: Parent Involvement	600	143	743
	Total 72130 - Other Student Support	21,549	14,256	-
141-2-101-9081-5-72210-552410-0000-0000-101	Staff Development	32,000		32,000
	Total 72210 - Regular Instruction Support	32,000	-	-
	Total Silverdale Academy	53,549	14,256	-
Notre Dame High (Private School)				
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	55,760	869	56,629
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	2,900	18,140	21,040
	Total 71100 - Regular Instruction	58,660	19,009	-
141-2-101-9325-5-72130-532210-0000-0000-101	Evaluation and Testing	488		488
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	1,750		1,750
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	500		500
	Total 72130 - Other Student Support	2,738	-	-
141-2-101-9325-5-72210-552410-0000-0000-101	Staff Development	10,000		10,000
	Total 72210 - Regular Instruction Support	10,000	-	-
	Total Notre Dame High	71,398	19,009	-
Our Lady of Perpetual Help (Private School)				
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	42,863	11,425	54,288
	Total 71100 - Regular Instruction	42,863	11,425	-

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent Involvement	486	115		601
	Total 72130 - Other Student Support	486	115	-	601
	Total Our Lady of Perpetual Help	43,349	11,540	-	54,889
Saint Jude (Private School)					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	28,239	7,527		35,766
	Total 71100 - Regular Instruction	28,239	7,527	-	35,766
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	320	76		396
	Total 72130 - Other Student Support	320	76	-	396
	Total Saint Jude	28,559	7,603	-	36,162
St. Nicholas					
141-2-101-9145-5-71100-539990-0000-0000-101	Other Contracted Services	6,000	3,225		9,225
	Total 71100 - Regular Instruction	6,000	3,225	-	9,225
141-2-101-9145-5-72130-539990-0000-0000-101	Other Contracted Services	1,803			1,803
141-2-101-9145-5-72130-559990-0000-0000-101	Charges: Parental Involvement	137	33		170
	Total 72130 - Other Student Support	1,940	33	-	1,973
141-2-101-9145-5-72210-552410-0000-0000-101	Staff Development	4,300			4,300
	Total 72210 - Regular Instruction Support	4,300	-	-	4,300
	Total St. Nicholas	12,240	3,258	-	15,498
Belvoir Christian Academy					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	33,282	8,871		42,153
	Total 71100 - Regular Instruction	33,282	8,871	-	42,153
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	188	45		233
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	189	45		234
	Total 72130 - Other Student Support	377	90	-	467
	Total Belvoir Christian Academy	33,659	8,961	-	42,620
Annoor Academy (Private School)					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	16,137	4,301		20,438
	Total 71100 - Regular Instruction	16,137	4,301	-	20,438
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	183	43		226
	Total 72130 - Other Student Support	183	43	-	226
	Total Annoor Academy	16,320	4,344	-	20,664
Skyuka Hall					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	14,120	3,763		17,883
	Total 71100 - Regular Instruction	14,120	3,763	-	17,883
141-2-101-9120-5-72130-559990-0000-0000-101	Charges: Parental Involvement	160	38		198
	Total 72130 - Other Student Support	160	38	-	198
	Total Skyuka Hall	14,280	3,801	-	18,081
St. Peter's					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	25,214	6,720		31,934
	Total 71100 - Regular Instruction	25,214	6,720	-	31,934
141-2-101-9147-5-72130-559990-0000-0000-101	Charges: Parental Involvement	286	68		354
	Total 72130 - Other Student Support	286	68	-	354
	Total St. Peter's	25,500	6,788	-	32,288
Beacon Academy					
141-2-101-9823-5-71100-539990-0000-0000-101	Contracted Services	3,642	1,345		4,987
141-2-101-9823-5-71100-547110-0000-0000-101	Software	1,400			1,400
	Total 72130 - Other Student Support	5,042	1,345	-	6,387
141-2-101-9823-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	57	14		71
	Total 72130 - Other Student Support	57	14	-	71
	Total Beacon Academy	5,099	1,359	-	6,458
Redemption Point Christian Academy					
141-2-101-9898-5-71100-542910-0000-0000-101	Instructional Supplies	2,521	672		3,193
	Total 71100 - Regular Instruction	2,521	672	-	3,193
141-2-101-9898-5-72130-559990-0000-0000-101	Parent Meeting Expense	29	6		35
	Total 72130 - Other Student Support	29	6	-	35
	Total Redemption Point Christian Academy	2,550	678	-	3,228
Mission Montessori School					
141-2-101-9941-5-71100-539990-0000-0000-101	Contracted Services	1,513	403		1,916
	Total 71100 - Regular Instruction	1,513	403	-	1,916
141-2-101-9941-5-72130-559990-0000-0000-101	Parent Meeting Expense	17	4		21
	Total 72130 - Other Student Support	17	4	-	21
	Total Mission Montessori School	1,530	407	-	1,937
	Total Private Schools	713,987	190,073	-	904,060

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Central High					
141-2-101-0040-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	34,390			34,390
141-2-101-0040-3-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	2,256			2,256
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	5,349			5,349
141-2-101-0040-3-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0040-3-71100-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0040-3-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0040-3-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	528			528
141-2-101-0040-3-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0040-3-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	3,861			3,861
	Total 71100 - Regular Instruction	62,275	-	-	62,275
141-2-101-0040-3-72130-512310-PBEN-0000-101	Guidance Personnel (1 FTE)	60,940			60,940
141-2-101-0040-3-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	3,902			3,902
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	5,665			5,665
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	913			913
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	4,205			4,205
	Total 72130 - Other Student Support	91,516	-	-	91,516
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500			2,500
141-2-101-0040-3-72210-5189E0-PWOB-0000-101	Dean (5 FTE)	29,070			29,070
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	1,957			1,957
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	368			368
141-2-101-0040-3-72210-520770-0000-0000-101	Health Insurance - Part-time	525			525
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	458			458
	Total 72210 - Regular Instruction Support	34,878	-	-	34,878
	Total Central High	188,669	-	-	188,669
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	20,000			20,000
141-2-101-0070-3-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	30,139			30,139
141-2-101-0070-3-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	3,233			3,233
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	6,524			6,524
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	756			756
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	18,945			18,945
	Total 71100 - Regular Instruction	95,488	-	-	95,488
141-2-101-0070-3-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (1 FTE)	31,549			31,549
141-2-101-0070-3-71200-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0070-3-71200-520110-0000-0000-101	Social Security	2,080			2,080
141-2-101-0070-3-71200-520410-0000-0000-101	Retirement	4,932			4,932
141-2-101-0070-3-71200-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0070-3-71200-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0070-3-71200-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0070-3-71200-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0070-3-71200-521210-0000-0000-101	Medicare	486			486
141-2-101-0070-3-71200-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0070-3-71200-529930-0000-0000-101	Short Term Disability	116			116
	Total 71200 - Special Education Program	54,938	-	-	54,938
141-2-101-0070-3-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0070-3-72130-5189B0-PBEN-0000-101	Truancy Specialist (1 FTE)	51,655			51,655
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	3,327			3,327
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	7,887			7,887
141-2-101-0070-3-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0070-3-72130-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0070-3-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0070-3-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	778			778
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0070-3-72130-539990-0000-0000-101	Contracted Services	29,000			29,000
141-2-101-0070-3-72130-547110-0000-0000-101	Software	3,000			3,000
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	6,103			6,103
	Total 72130 - Other Student Support	117,641	-	-	117,641

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0070-3-72210-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0070-3-72210-5189E0-PBEN-0000-101	Dean of Academic Success (1 FTE)	65,111			65,111
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	4,161			4,161
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	6,040			6,040
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	973			973
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	107,176	-	-	107,176
	Total East Ridge High	375,243	-	-	375,243
Hixson High					
141-2-101-0128-3-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (1 FTE)	41,300			41,300
141-2-101-0128-3-71100-514090-0000-0000-101	Teacher Supplements	7,300			7,300
141-2-101-0128-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	34,100			34,100
141-2-101-0128-3-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0128-3-71100-520110-0000-0000-101	Social Security	5,252			5,252
141-2-101-0128-3-71100-520410-0000-0000-101	Retirement	5,964			5,964
141-2-101-0128-3-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0128-3-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0128-3-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0128-3-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0128-3-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0128-3-71100-521210-0000-0000-101	Medicare	1,228			1,228
141-2-101-0128-3-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0128-3-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0128-3-71100-542910-0000-0000-101	Instructional Supplies	10,256			10,256
	Total 71100 - Regular Instruction	122,341	-	-	122,341
141-2-101-0128-3-72130-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0128-3-72130-5189B0-0000-0000-101	Truancy Specialist (.5 FTE)	27,500			27,500
141-2-101-0128-3-72130-520110-0000-0000-101	Social Security	1,767			1,767
141-2-101-0128-3-72130-520410-0000-0000-101	Retirement	4,190			4,190
141-2-101-0128-3-72130-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0128-3-72130-520710-0000-0000-101	Medical Insurance	6,660			6,660
141-2-101-0128-3-72130-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0128-3-72130-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0128-3-72130-521210-0000-0000-101	Medicare	413			413
141-2-101-0128-3-72130-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0128-3-72130-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0128-3-72130-559990-0000-0000-101	Charges: Parental Involvement	8,000			8,000
	Total 72130 - Other Student Support	49,816	-	-	49,816
	Total Hixson High	172,157	-	-	172,157
Ooltewah High					
141-2-101-0160-3-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	26,550			26,550
141-2-101-0160-3-71100-514090-0000-0000-101	Teacher Supplements	20,000			20,000
141-2-101-0160-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	34,100			34,100
141-2-101-0160-3-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0160-3-71100-520110-0000-0000-101	Social Security	5,124			5,124
141-2-101-0160-3-71100-520410-0000-0000-101	Retirement	7,107			7,107
141-2-101-0160-3-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0160-3-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0160-3-71100-520770-0000-0000-101	Medical Insurance - Part-time	525			525
141-2-101-0160-3-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0160-3-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0160-3-71100-521210-0000-0000-101	Medicare	1,198			1,198
141-2-101-0160-3-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0160-3-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0160-3-71100-542910-0000-0000-101	Instructional Supplies	16,000			16,000
	Total 71100 - Regular Instruction	126,495	-	-	126,495
141-2-101-0160-3-72130-559990-0000-0000-101	Charges: Parental Involvement	7,500			7,500
	Total 72130 - Other Student Support	7,500	-	-	7,500
141-2-101-0160-3-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	10,000			10,000
141-2-101-0160-3-72210-520110-0000-0000-101	Social Security	620			620
141-2-101-0160-3-72210-520410-0000-0000-101	Retirement	900			900
141-2-101-0160-3-72210-521210-0000-0000-101	Medicare	145			145
141-2-101-0160-3-72210-552410-0000-0000-101	Staff Development	18,703			18,703
	Total 72210 - Regular Instruction Support	30,368	-	-	30,368
141-2-101-0160-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	28,350			28,350
	Total 72710 - Transportation	28,350	-	-	28,350
	Total Ooltewah High	192,713	-	-	192,713

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Red Bank High					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	8,450			8,450
141-2-101-0175-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (2 FTE)	66,106			66,106
141-2-101-0175-3-71100-518810-0000-0000-101	Bonus	4,000			4,000
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	4,870			4,870
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	10,982			10,982
141-2-101-0175-3-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0175-3-71100-520710-0000-0000-101	Medical Insurance	26,640			26,640
141-2-101-0175-3-71100-520810-0000-0000-101	Dental Insurance	588			588
141-2-101-0175-3-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	1,139			1,139
141-2-101-0175-3-71100-529910-0000-0000-101	Long Term Disability	214			214
141-2-101-0175-3-71100-529930-0000-0000-101	Short Term Disability	232			232
	Total 71100 - Regular Instruction	123,329	-	-	123,329
141-2-101-0175-3-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0175-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	44,764			44,764
141-2-101-0175-3-72130-520110-0000-0000-101	Social Security	2,899			2,899
141-2-101-0175-3-72130-520410-0000-0000-101	Retirement	6,018			6,018
141-2-101-0175-3-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0175-3-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0175-3-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0175-3-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0175-3-72130-521210-0000-0000-101	Medicare	678			678
141-2-101-0175-3-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0175-3-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0175-3-72130-559990-0000-0000-101	Charges; Parental Involvement	7,535			7,535
	Total 72130 - Other Student Support	77,785	-	-	77,785
	Total Red Bank High	201,114	-	-	201,114
Sequoyah High					
141-2-101-0196-3-71100-542910-0000-0000-101	Instructional Supplies	8,371			8,371
	Total 71100 - Regular Instruction	8,371	-	-	8,371
141-2-101-0196-3-72130-559990-0000-0000-101	Charges; Parental Involvement	3,000			3,000
	Total 72130 - Other Student Support	3,000	-	-	3,000
141-2-101-0196-3-72210-519610-0000-0000-101	In-Service Stipends	13,500			13,500
141-2-101-0196-3-72210-520110-0000-0000-101	Social Security	837			837
141-2-101-0196-3-72210-520410-0000-0000-101	Retirement	1,215			1,215
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	196			196
141-2-101-0196-3-72210-552410-0000-0000-101	Staff Development	5,000			5,000
	Total 72210 - Regular Instruction Support	20,748	-	-	20,748
	Total Sequoyah High	32,119	-	-	32,119
Brainerd High					
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	39,286			39,286
	Total 71100 - Regular Instruction	39,286	-	-	39,286
141-2-101-0021-3-72130-518810-0000-0000-101	Bonus	6,000			6,000
141-2-101-0021-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (3 FTE)	137,487			137,487
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	8,896			8,896
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	21,093			21,093
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	39,960			39,960
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	882			882
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	2,081			2,081
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	321			321
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	348			348
141-2-101-0021-3-72130-559990-0000-0000-101	Charges; Parental Involvement	5,241			5,241
	Total 72130 - Other Student Support	222,471	-	-	222,471
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	40,000			40,000
	Total 72710 - Transportation	40,000	-	-	40,000
	Total Brainerd High	301,757	-	-	301,757
Howard School of Academics/Technology					
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	26,300			26,300
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	1,631			1,631
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	2,367			2,367
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	381			381
	Total 71100 - Regular Instruction	30,679	-	-	30,679
141-2-101-0137-3-72130-518810-0000-0000-101	Bonus	10,000			10,000
141-2-101-0137-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	46,317			46,317
141-2-101-0137-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (2 FTE)	94,202			94,202
141-2-101-0137-3-72130-5189B0-0000-0000-101	Truancy Specialist (2 FTE)	111,465			111,465
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	16,243			16,243
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	25,445			25,445
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	200			200
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	66,600			66,600
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	1,470			1,470
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	3,799			3,799
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	535			535
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	580			580
	Total 72130 - Other Student Support	376,926	-	-	376,926

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0137-3-72210-513810-PBEN-0000-101	Computer Technician (1 FTE)	34,016			34,016
141-2-101-0137-3-72210-518810-0000-0000-101	Bonus	6,000			6,000
141-2-101-0137-3-72210-5189E0-PBEN-0000-101	Dean of Students (2 FTE)	131,618			131,618
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	10,641			10,641
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	13,717			13,717
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	39,960			39,960
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	882			882
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	2,489			2,489
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	321			321
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	348			348
	Total 72210 - Regular Instruction Support	240,154	-	-	240,154
	Total Howard School of Academics/Technology	647,759	-	-	647,759
Lookout Valley Middle/High					
141-2-101-0165-4-71100-514090-0000-0000-101	Teacher Supplements	4,000			4,000
141-2-101-0165-4-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	31,935			31,935
141-2-101-0165-4-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0165-4-71100-520110-0000-0000-101	Social Security	2,352			2,352
141-2-101-0165-4-71100-520410-0000-0000-101	Retirement	5,348			5,348
141-2-101-0165-4-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0165-4-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0165-4-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0165-4-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0165-4-71100-521210-0000-0000-101	Medicare	550			550
141-2-101-0165-4-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0165-4-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0165-4-71100-542910-0000-0000-101	Instructional Supplies	2,549			2,549
	Total 71100 - Regular Instruction	62,625	-	-	62,625
141-2-101-0165-4-72130-549990-0000-0000-101	Other Supplies and Materials	1,946			1,946
	Total 72130 - Other Student Support	1,946	-	-	1,946
141-2-101-0165-4-72210-516210-0000-0000-101	Classified Extended Contract	2,500			2,500
141-2-101-0165-4-72210-517210-0000-0000-101	Instructional Coach Supplemental	3,700			3,700
141-2-101-0165-4-72210-520110-0000-0000-101	Social Security	384			384
141-2-101-0165-4-72210-520410-0000-0000-101	Retirement	701			701
141-2-101-0165-4-72210-521210-0000-0000-101	Medicare	90			90
	Total 72210 - Regular Instruction Support	7,375	-	-	7,375
	TOTAL Lookout Valley Middle/High	71,946	-	-	71,946
Tyner Middle/High					
141-2-101-0238-4-71100-514090-0000-0000-101	Teacher Supplements	25,000			25,000
141-2-101-0238-4-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	34,100			34,100
141-2-101-0238-4-71100-518810-0000-0000-101	Teacher Bonuses	2,000			2,000
141-2-101-0238-4-71100-520110-0000-0000-101	Social Security	3,788			3,788
141-2-101-0238-4-71100-520410-0000-0000-101	Retirement	7,557			7,557
141-2-101-0238-4-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0238-4-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0238-4-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0238-4-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0238-4-71100-521210-0000-0000-101	Medicare	886			886
141-2-101-0238-4-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0238-4-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0238-4-71100-542910-0000-0000-101	Instructional Supplies	10,000			10,000
141-2-101-0238-4-71100-547110-0000-0000-101	Software	6,000			6,000
141-2-101-0238-4-71100-559990-0000-0000-101	Other Charges	9,055			9,055
	Total 71100 - Regular Instruction	112,277	-	-	112,277
141-2-101-0238-4-72130-518810-0000-0000-101	Bonus	6,000			6,000
141-2-101-0238-4-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	50,891			50,891
141-2-101-0238-4-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (2 FTE)	101,200			101,200
141-2-101-0238-4-72130-520110-0000-0000-101	Social Security	9,801			9,801
141-2-101-0238-4-72130-520410-0000-0000-101	Retirement	22,885			22,885
141-2-101-0238-4-72130-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0238-4-72130-520710-0000-0000-101	Medical Insurance	39,960			39,960
141-2-101-0238-4-72130-520810-0000-0000-101	Dental Insurance	882			882
141-2-101-0238-4-72130-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0238-4-72130-521210-0000-0000-101	Medicare	2,292			2,292
141-2-101-0238-4-72130-529910-0000-0000-101	Long Term Disability	321			321
141-2-101-0238-4-72130-529930-0000-0000-101	Short Term Disability	348			348
141-2-101-0238-4-72130-549990-0000-0000-101	Supplies, Awards, Postage	3,150			3,150
141-2-101-0238-4-72130-559990-0000-0000-101	Charges; Parental Involvement	4,000			4,000
	Total 72130 - Other Student Support	241,892	-	-	241,892
141-2-101-0238-4-72210-5140M0-0000-0000-101	Stipend - Multi Classroom Lead	40,000			40,000
141-2-101-0238-4-72210-520110-0000-0000-101	Social Security	2,480			2,480
141-2-101-0238-4-72210-520410-0000-0000-101	Retirement	3,600			3,600
141-2-101-0238-4-72210-521210-0000-0000-101	Medicare	580			580
141-2-101-0238-4-72210-552410-0000-0000-101	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	71,660	-	-	71,660
141-2-101-0238-4-72710-531410-0000-0000-101	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Transportation	15,000	-	-	15,000
	Total Tyner Middle/High	440,829	-	-	440,829

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Hamilton County Virtual School					
141-2-101-0275-4-71100-5118G0-PBEN-0000-101	Teacher - RTI (.25 FTE)	14,884			14,884
141-2-101-0275-4-71100-518810-0000-0000-101	Teacher Bonuses	500			500
141-2-101-0275-4-71100-520110-0000-0000-101	Social Security	954			954
141-2-101-0275-4-71100-520410-0000-0000-101	Retirement	1,385			1,385
141-2-101-0275-4-71100-520610-0000-0000-101	Life Insurance	10			10
141-2-101-0275-4-71100-520710-0000-0000-101	Medical Insurance	3,330			3,330
141-2-101-0275-4-71100-520810-0000-0000-101	Dental Insurance	74			74
141-2-101-0275-4-71100-521010-0000-0000-101	Unemployment Compensation	4			4
141-2-101-0275-4-71100-521210-0000-0000-101	Medicare	223			223
141-2-101-0275-4-71100-529910-0000-0000-101	Long Term Disability	27			27
141-2-101-0275-4-71100-529930-0000-0000-101	Short Term Disability	29			29
141-2-101-0275-4-71100-547110-0000-0000-101	Software	5,000			5,000
141-2-101-0275-4-71100-559990-0000-0000-101	Other Charges	4,735			4,735
	Total 71100 - Regular Instruction	31,155	-	-	31,155
141-2-101-0275-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,001			1,001
	Total 72130 - Other Student Support	1,001	-	-	1,001
141-2-101-0275-4-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,845			4,845
	Total 72710 - Transportation	4,845	-	-	4,845
	Total Hamilton County Virtual School	37,001	-	-	37,001
Chattanooga Girls Leadership Academy					
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	14,500			14,500
141-2-101-8001-8-71100-547110-0000-0000-101	Software	45,000			45,000
	Total 71100 - Regular Instruction	59,500	-	-	59,500
141-2-101-8001-8-72130-549990-0000-0000-101	Parent Materials and Supplies	300			300
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (.5 FTE)	12,000			12,000
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Parental Involvement	2,112			2,112
	Total 72130 - Other Student Support	14,412	-	-	14,412
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: PD Stipends	3,500			3,500
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Instructional Coach (1.0 FTE Part-time .7 FTE Full-time)	72,158			72,158
	Total 72210 - Regular Instruction Support	75,658	-	-	75,658
	Total Chattanooga Girls Leadership Academy	149,570	-	-	149,570
Chattanooga Charter School of Excellence					
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	62,292			62,292
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.49 FTE)	26,747			26,747
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	41,703			41,703
	Total 72130 - Other Student Support	130,742	-	-	130,742
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	81,740			81,740
	Total 72210 - Regular Instruction Support	81,740	-	-	81,740
	Total Chattanooga Charter School of Excellence	212,482	-	-	212,482
Chatt Academy Community School					
141-2-101-8006-8-71200-559990-0000-0000-101	Charges: ExEd Assistant (1 FTE)	40,000			40,000
	Total 71200 - Special Education Program	40,000	-	-	40,000
141-2-101-8006-8-72130-559990-0000-0000-101	Charges: Parent Meetings	1,022			1,022
	Total 72130 - Other Student Support	1,022	-	-	1,022
141-2-101-8006-8-72710-531410-0000-0000-101	Contracts with Public Carriers	17,457			17,457
	Total 72710 - Transportation	17,457	-	-	17,457
	Total Chatt Academy Community School	58,479	-	-	58,479
Chattanooga Charter School of Excellence Middle School					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Counselor	83,992			83,992
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.03 FTE)	1,696			1,696
	Total 72130 - Other Student Support	85,688	-	-	85,688
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (.33 FTE)	25,808			25,808
	Total 72210 - Regular Instruction Support	25,808	-	-	25,808
	Total CCSE Middle	111,496	-	-	111,496
Chattanooga Charter School of Excellence High School					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.02 FTE)	1,126			1,126
	Total 72130 - Other Student Support	1,126	-	-	1,126
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (.83 FTE)	72,900			72,900
	Total 72210 - Regular Instruction Support	72,900	-	-	72,900
	Total CCSE High	74,026	-	-	74,026
Chattanooga Preparatory School					
141-2-101-8011-8-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	3,079			3,079
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Other Student Support Salaries BMS (1 FTE)	33,721			33,721
	Total 72130 - Other Student Support	36,800	-	-	36,800
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	102,000			102,000
	Total 72210 - Regular Instruction Support	102,000	-	-	102,000
	Total Chattanooga Preparatory School	138,800	-	-	138,800

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
CGLA Montessori School					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	26,001			26,001
141-2-101-8142-8-71100-547110-0000-0000-101	Software	24,000			24,000
141-2-101-8142-8-71100-559990-0000-0000-101	Charges: Educational Assistant (2 FTE)	74,452			74,452
	Total 71100 - Regular Instruction	124,453	-	-	124,453
141-2-101-8142-8-72130-559990-0000-0000-101	Parent Meeting Expense	2,183			2,183
	Total 72130 - Other Student Support	2,183	-	-	2,183
141-2-101-8142-8-72210-552410-0000-0000-101	Staff Development	5,000			5,000
	Total 72210 - Regular Instruction Support	5,000	-	-	5,000
	Total CGLA Montessori School	131,636	-	-	131,636
Brown Middle					
141-2-101-0035-2-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	-	23,925		23,925
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	9,100			9,100
141-2-101-0035-2-71100-516350-PBEN-0000-101	Educational Assistants Behavior (1 FTE)	33,054		(33,054)	-
141-2-101-0035-2-71100-518810-0000-0000-101	Bonus	2,000		(2,000)	-
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	2,737		(690)	2,047
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	5,972		(5,153)	819
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	40		(40)	-
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	13,320		(12,820)	500
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	294		(294)	-
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	14		(14)	-
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	640		(161)	479
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	107		(107)	-
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	116		(116)	-
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	5,000			34,024
	Total 71100 - Regular Instruction	72,394	29,024	(54,449)	70,894
141-2-101-0035-2-72130-547110-0000-0000-101	Software	2,500	500		3,000
141-2-101-0035-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,516	1,000		2,516
	Total 72130 - Other Student Support	4,516	1,500	-	6,016
141-2-101-0035-2-72210-552410-0000-0000-101	Staff Development	3,875			3,875
	Total 72210 - Regular Instruction Support	3,875	-	-	3,875
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Transportation	10,000	-	-	10,000
	Total Brown Middle	90,785	54,449	(54,449)	90,785
East Ridge Middle					
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	27,000			27,000
141-2-101-0075-2-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (.5 FTE)	16,225			16,225
141-2-101-0075-2-71100-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0075-2-71100-518990-0000-0000-101	Other Salaries: Classified Extended Hours	2,000			2,000
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	2,866			2,866
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	5,256			5,256
141-2-101-0075-2-71100-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0075-2-71100-520710-0000-0000-101	Medical Insurance	6,660			6,660
141-2-101-0075-2-71100-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0075-2-71100-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	671			671
141-2-101-0075-2-71100-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0075-2-71100-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	16,000			16,000
141-2-101-0075-2-71100-547110-0000-0000-101	Software	14,216			14,216
	Total 71100 - Regular Instruction	92,180	-	-	92,180
141-2-101-0075-2-72130-539990-0000-0000-101	Contracted Services - Parent	29,000			29,000
141-2-101-0075-2-72130-547110-0000-0000-101	Software	1,766			1,766
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,500			1,500
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,650			2,650
	Total 72130 - Other Student Support	34,916	-	-	34,916
141-2-101-0075-2-72210-516210-0000-0000-101	Clerical Personnel	300			300
141-2-101-0075-2-72210-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0075-2-72210-5189E0-PBEN-0000-101	Dean of Students (1 FTE)	78,121			78,121
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	3,600			3,600
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	5,209			5,209
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	7,578			7,578
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	1,218			1,218
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0075-2-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	5,000			5,000
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	5,395			5,395
	Total 72210 - Regular Instruction Support	122,312	-	-	122,312
	Total East Ridge Middle	249,408	-	-	249,408
Ooltewah Middle					
141-2-101-0157-2-71100-514090-0000-0000-101	Teacher Supplements	15,080			15,080
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	935			935
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	1,351			1,351
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	219			219
	Total 71100 - Regular Instruction	17,585	-	-	17,585

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0157-2-72130-518970-PWOB-0000-101	Family Partnership Specialist (.5 FTE)	32,126			32,126
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	1,992			1,992
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	2,570			2,570
141-2-101-0157-2-72130-520770-0000-0000-101	Medical Insurance - Part-time	625			625
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	466			466
141-2-101-0157-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	605			605
	Total 72130 - Other Student Support	38,384	-	-	38,384
141-2-101-0157-2-72210-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0157-2-72210-5189E0-0000-0000-101	Dean (.5 FTE)	40,224			40,224
141-2-101-0157-2-72210-520110-0000-0000-101	Social Security	2,556			2,556
141-2-101-0157-2-72210-520410-0000-0000-101	Retirement	3,710			3,710
141-2-101-0157-2-72210-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0157-2-72210-520710-0000-0000-101	Medical Insurance	6,660			6,660
141-2-101-0157-2-72210-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0157-2-72210-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0157-2-72210-521210-0000-0000-101	Medicare	598			598
141-2-101-0157-2-72210-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0157-2-72210-529930-0000-0000-101	Short Term Disability	58			58
	Total 72210 - Regular Instruction Support	55,034	-	-	55,034
	Total Ooltewah Middle	111,003	-	-	111,003
Red Bank Middle					
141-2-101-0180-2-71100-5116H0-PBEN-0000-101	Teacher - Intervention (.7 FTE)	38,500			38,500
141-2-101-0180-2-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (.7 FTE)	21,096			21,096
141-2-101-0180-2-71100-518810-0000-0000-101	Bonus	2,800			2,800
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	3,999			3,999
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	7,208			7,208
141-2-101-0180-2-71100-520610-0000-0000-101	Life Insurance	56			56
141-2-101-0180-2-71100-520710-0000-0000-101	Medical Insurance	18,648			18,648
141-2-101-0180-2-71100-520810-0000-0000-101	Dental Insurance	412			412
141-2-101-0180-2-71100-521010-0000-0000-101	Unemployment Compensation	20			20
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	935			935
141-2-101-0180-2-71100-529910-0000-0000-101	Long Term Disability	150			150
141-2-101-0180-2-71100-529930-0000-0000-101	Short Term Disability	162			162
	Total 71100 - Regular Instruction	93,986	-	-	93,986
141-2-101-0180-2-72130-518810-0000-0000-101	Bonus	1,400			1,400
141-2-101-0180-2-72130-5189B0-PBEN-0000-101	Truancy Specialist (.7 FTE)	36,160			36,160
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	2,329			2,329
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	5,048			5,048
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	28			28
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	9,324			9,324
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	206			206
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	10			10
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	545			545
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	75			75
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	81			81
141-2-101-0180-2-72130-547110-0000-0000-101	Software	677			677
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	3,614			3,614
	Total 72130 - Other Student Support	59,497	-	-	59,497
141-2-101-0180-2-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	620			620
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	900			900
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	145			145
	Total 72210 - Regular Instruction Support	11,665	-	-	11,665
	Total Red Bank Middle	165,148	-	-	165,148
Howard Connect Academy					
141-2-101-0098-2-71100-514090-0000-0000-101	Teacher Supplements	4,200			4,200
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	260			260
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	378			378
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	61			61
141-2-101-0098-2-71100-542910-0000-0000-101	Instructional Supplies	2,000			2,000
141-2-101-0098-2-71100-547110-0000-0000-101	Software	5,000			5,000
141-2-101-0098-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	500			500
	Total 71100 - Regular Instruction	12,399	-	-	12,399
141-2-101-0098-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,086			2,086
	Total 72130 - Other Student Support	2,586	-	-	2,586
141-2-101-0098-2-72210-519610-0000-0000-101	In-Service Stipends	1,500			1,500
141-2-101-0098-2-72210-520110-0000-0000-101	Social Security	93			93
141-2-101-0098-2-72210-520410-0000-0000-101	Retirement	135			135
141-2-101-0098-2-72210-521210-0000-0000-101	Medicare	22			22
	Total 72210 - Regular Instruction Support	1,750	-	-	1,750
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,000			2,000
	Total 72710 - Transportation	2,000	-	-	2,000
	Total Howard Connect Academy	18,735	-	-	18,735

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	2,205	10,120		12,325
141-2-101-0055-2-71100-516310-PWOB-0000-101	Educational Assistant - Part-time (.5 FTE)	19,470		(19,470)	-
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	1,344		(579)	765
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	267	843		1,110
141-2-101-0055-2-71100-520770-0000-0000-101	Medical Insurance - Part-time	585		(585)	-
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	314		(135)	179
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	2,429	9,806		12,235
	Total 71100 - Regular Instruction	26,614	20,769	(20,769)	26,614
141-2-101-0055-2-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (.28 FTE)	8,988			8,988
141-2-101-0055-2-71200-518810-0000-0000-101	Bonus	560			560
141-2-101-0055-2-71200-520110-0000-0000-101	Social Security	592			592
141-2-101-0055-2-71200-520410-0000-0000-101	Retirement	1,404			1,404
141-2-101-0055-2-71200-520610-0000-0000-101	Life Insurance	11			11
141-2-101-0055-2-71200-520710-0000-0000-101	Medical Insurance	6,394			6,394
141-2-101-0055-2-71200-520810-0000-0000-101	Dental Insurance	82			82
141-2-101-0055-2-71200-521010-0000-0000-101	Unemployment Compensation	4			4
141-2-101-0055-2-71200-521210-0000-0000-101	Medicare	138			138
141-2-101-0055-2-71200-529910-0000-0000-101	Long Term Disability	30			30
141-2-101-0055-2-71200-529930-0000-0000-101	Short Term Disability	32			32
	Total 71200 - Special Education Program	18,235	-	-	18,235
141-2-101-0055-2-72130-518810-0000-0000-101	Bonus	1,560			1,560
141-2-101-0055-2-72130-518970-PBEN-0000-101	Family Partnership Specialist (.78 FTE)	35,282			35,282
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,284			2,284
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	5,416			5,416
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	31			31
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	10,390			10,390
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	229			229
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	11			11
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	534			534
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	83			83
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	90			90
141-2-101-0055-2-72130-547110-0000-0000-101	Software	2,473			2,473
	Total 72130 - Other Student Support	58,383	-	-	58,383
	Total Dalewood Middle	103,232	20,769	(20,769)	103,232
East Lake Academy					
141-2-101-0064-2-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (1 FTE)	55,000			55,000
141-2-101-0064-2-71100-518810-0000-0000-101	Teacher Bonuses	2,000			2,000
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	3,534			3,534
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	5,130			5,130
141-2-101-0064-2-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0064-2-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0064-2-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0064-2-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	827			827
141-2-101-0064-2-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0064-2-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	316			316
141-2-101-0064-2-71100-547110-0000-0000-101	Software	33,000			33,000
	Total 71100 - Regular Instruction	113,698	-	-	113,698
141-2-101-0064-2-72130-518810-0000-0000-101	Bonus	3,200			3,200
141-2-101-0064-2-72130-518960-PBEN-0000-101	Parent Coordinator (1.75 FTE)	59,457			59,457
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	3,885			3,885
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	9,209			9,209
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	70			70
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	23,310			23,310
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	515			515
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	25			25
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	909			909
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	187			187
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	203			203
	Total 72130 - Other Student Support	100,970	-	-	100,970
141-2-101-0064-2-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	30,000			30,000
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	1,860			1,860
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	2,700			2,700
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	435			435
	Total 72210 - Regular Instruction Support	34,995	-	-	34,995
	Total East Lake Academy	249,663	-	-	249,663
Hixson Middle					
141-2-101-0129-2-71100-542910-0000-0000-101	Instructional Supplies	9,991			9,991
141-2-101-0129-2-71100-547110-0000-0000-101	Software	19,000			19,000
	Total 71100 - Regular Instruction	28,991	-	-	28,991

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0129-2-72130-513470-PBEN-0000-101	ENL Interpreter (1 FTE)	33,013	8,253		41,266
141-2-101-0129-2-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0129-2-72130-5189B0-PBEN-0000-101	Truancy Specialist	8,253		(8,253)	-
141-2-101-0129-2-72130-520110-0000-0000-101	Social Security	2,683			2,683
141-2-101-0129-2-72130-520410-0000-0000-101	Retirement	6,360			6,360
141-2-101-0129-2-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0129-2-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0129-2-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0129-2-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0129-2-72130-521210-0000-0000-101	Medicare	627			627
141-2-101-0129-2-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0129-2-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0129-2-72130-559990-0000-0000-101	Charges: Parental Involvement	3,093			3,093
	Total 72130 - Other Student Support	69,920	8,253	(8,253)	69,920
141-2-101-0129-2-72210-519610-0000-0000-101	In-Service Stipends	9,800			9,800
141-2-101-0129-2-72210-520110-0000-0000-101	Social Security	608			608
141-2-101-0129-2-72210-520410-0000-0000-101	Retirement	882			882
141-2-101-0129-2-72210-521210-0000-0000-101	Medicare	142			142
141-2-101-0129-2-72210-552410-0000-0000-101	Staff Development	4,000			4,000
	Total 72210 - Regular Instruction Support	15,432	-	-	15,432
	Total Hixson Middle	114,343	8,253	(8,253)	114,343
Orchard Knob Middle					
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	7,500			7,500
141-2-101-0200-2-71100-516310-PBEN-0000-101	Educational Assistants (.28 FTE)	8,437			8,437
141-2-101-0200-2-71100-518810-0000-0000-101	Teacher Bonuses	560			560
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	1,023			1,023
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	1,998			1,998
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	11			11
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	3,730			3,730
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	82			82
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	4			4
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	239			239
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	30			30
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	32			32
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	1,050			1,050
	Total 71100 - Regular Instruction	24,696	-	-	24,696
141-2-101-0200-2-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0200-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	47,563			47,563
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	2,949			2,949
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	7,286			7,286
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	719			719
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,912			1,912
	Total 72130 - Other Student Support	76,320	-	-	76,320
141-2-101-0200-2-72210-5140M0-0000-0000-101	Stipend - Multi Classroom Lead	10,000			10,000
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	620			620
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	900			900
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	145			145
	Total 72210 - Regular Instruction Support	11,665	-	-	11,665
	Total Orchard Knob Middle	112,681	-	-	112,681
Soddy Daisy Middle					
141-2-101-0225-2-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	30,138			30,138
141-2-101-0225-2-71100-518810-0000-0000-101	Teacher Bonus	2,000			2,000
141-2-101-0225-2-71100-520110-0000-0000-101	Social Security	1,993			1,993
141-2-101-0225-2-71100-520410-0000-0000-101	Retirement	4,724			4,724
141-2-101-0225-2-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0225-2-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0225-2-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0225-2-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0225-2-71100-521210-0000-0000-101	Medicare	466			466
141-2-101-0225-2-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0225-2-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0225-2-71100-542910-0000-0000-101	Instructional Supplies	1,672	4,067		5,739
141-2-101-0225-2-71100-547110-0000-0000-101	Software	6,000		(1,000)	5,000
141-2-101-0225-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	400		(67)	333
	Total 71100 - Regular Instruction	61,284	4,067	(1,067)	64,284
141-2-101-0225-2-72130-547110-0000-0000-101	Software	2,000		(2,000)	-
141-2-101-0225-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000			2,000
141-2-101-0225-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,981			1,981
	Total 72130 - Other Student Support	5,981	-	(2,000)	3,981
141-2-101-0225-2-72210-552410-0000-0000-101	Staff Development	5,966		(1,000)	4,966
	Total 72210 - Regular Instruction Support	5,966	-	(1,000)	4,966
	Total Soddy Daisy Middle	73,231	4,067	(4,067)	73,231

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Alpine Crest Elementary					
141-2-101-0010-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-time (.5 FTE)	17,438			17,438
141-2-101-0010-1-71100-516310-PWOB-0000-101	Educational Assistant (.5 FTE)	14,960			14,960
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	2,009			2,009
141-2-101-0010-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	470			470
141-2-101-0010-1-71100-542910-0000-0000-101	Instructional Supplies	250			250
	Total 71100 - Regular Instruction	36,177	-	-	36,177
141-2-101-0010-1-72130-5189G0-PWOB-0000-101	Behavior Management Specialist Part-time (.5 FTE)	20,460			20,460
141-2-101-0010-1-72130-520110-0000-0000-101	Social Security	1,269			1,269
141-2-101-0010-1-72130-520770-0000-0000-101	Medical - Part-time	525			525
141-2-101-0010-1-72130-521210-0000-0000-101	Medicare	297			297
141-2-101-0010-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0010-1-72130-547110-0000-0000-101	Software	5,900			5,900
141-2-101-0010-1-72130-559990-0000-0000-101	Charges: Parental Involvement	835			835
	Total 72130 - Other Student Support	30,286	-	-	30,286
141-2-101-0010-1-72210-554210-0000-0000-101	Staff Development	1,372			1,372
	Total 72210 - Regular Instruction Support	1,372	-	-	1,372
	TOTAL	67,835	-	-	67,835
East Ridge Elementary					
141-2-101-0065-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	69,600			69,600
141-2-101-0065-1-71100-514090-0000-0000-101	Teacher Supplements	2,000			2,000
141-2-101-0065-1-71100-516310-PBEN-0000-101	Educational Assistants (2 FTE)	64,900			64,900
141-2-101-0065-1-71100-516350-PBEN-0000-101	Educational Assistants - Behavior (1 FTE)	34,100			34,100
141-2-101-0065-1-71100-518810-0000-0000-101	Bonus	6,000			6,000
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	10,949			10,949
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	15,615			15,615
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	39,960			39,960
141-2-101-0065-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	2,100			2,100
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	882			882
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	2,561			2,561
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	321			321
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	348			348
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	1,051			1,051
	Total 71100 - Regular Instruction	250,549	-	-	250,549
141-2-101-0065-1-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (1 FTE)	34,100			34,100
141-2-101-0065-1-71200-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0065-1-71200-520110-0000-0000-101	Social Security	2,238			2,238
141-2-101-0065-1-71200-520410-0000-0000-101	Retirement	5,307			5,307
141-2-101-0065-1-71200-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0065-1-71200-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0065-1-71200-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0065-1-71200-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0065-1-71200-521210-0000-0000-101	Medicare	523			523
141-2-101-0065-1-71200-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0065-1-71200-529930-0000-0000-101	Short Term Disability	116			116
	Total 71200 - Special Education Program	58,059	-	-	58,059
141-2-101-0065-1-72130-539990-0000-0000-101	Contracted Services	29,000			29,000
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000			2,000
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	4,068			4,068
	Total 72130 - Other Student Support	35,068	-	-	35,068
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	500			500
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	31			31
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	45			45
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	7			7
	Total 72210 - Regular Instruction Support	583	-	-	583
	Total East Ridge Elementary	344,259	-	-	344,259
Middle Valley Elementary					
141-2-101-0085-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionist/Tutor Part-time (1 FTE)	28,800			28,800
141-2-101-0085-1-71100-520110-0000-0000-101	Social Security	1,786			1,786
141-2-101-0085-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0085-1-71100-521210-0000-0000-101	Medicare	418			418
141-2-101-0085-1-71100-542910-0000-0000-101	Instructional Supplies	3,951			3,951
141-2-101-0085-1-71100-559990-0000-0000-101	Other Charges	8,000			8,000
	Total 71100 - Regular Instruction	44,005	-	-	44,005
141-2-101-0085-1-72130-518990-0000-0000-101	Other Salaries and Wages	1,250			1,250
141-2-101-0085-1-72130-520110-0000-0000-101	Social Security	78			78
141-2-101-0085-1-72130-520410-0000-0000-101	Retirement	184			184
141-2-101-0085-1-72130-521210-0000-0000-101	Medicare	18			18
141-2-101-0085-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,500			1,500
141-2-101-0085-1-72130-559990-0000-0000-101	Training materials, mtg exp.	5,000			5,000
	Total 72130 - Other Student Support	8,030	-	-	8,030
141-2-101-0085-1-72210-516210-0000-0000-101	Classified Extended Contracts/Overtime	1,250			1,250
141-2-101-0085-1-72210-519610-0000-0000-101	In-Service Stipends	11,700			11,700
141-2-101-0085-1-72210-520110-0000-0000-101	Social Security	803			803
141-2-101-0085-1-72210-520410-0000-0000-101	Retirement	1,235			1,235
141-2-101-0085-1-72210-521210-0000-0000-101	Medicare	188			188
141-2-101-0085-1-72210-552410-0000-0000-101	Staff Development	27,250			27,250
	Total 72210 - Regular Instruction Support	42,426	-	-	42,426

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/17/2025	INCREASE	DECREASE	9/18/2025
141-2-101-0085-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Transportation	15,000	-	-	15,000
	Total Middle Valley Elementary	109,461	-	-	109,461
Harrison Elementary					
141-2-101-0090-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	59,100			59,100
141-2-101-0090-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	68,067			68,067
141-2-101-0090-1-71100-518810-0000-0000-101	Bonus	8,000			8,000
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	8,380			8,380
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	19,870			19,870
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	160			160
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	53,280			53,280
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	1,176			1,176
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	56			56
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	1,960			1,960
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	428			428
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	464			464
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	15,000			15,000
	Total 71100 - Regular Instruction	235,941	-	-	235,941
141-2-101-0090-1-72130-559990-0000-0000-101	Training materials, mtg exp.	4,789			4,789
	Total 72130 - Other Student Support	4,789	-	-	4,789
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	6,330			6,330
	Total 72210 - Regular Instruction Support	6,330	-	-	6,330
	Total Harrison Elementary	247,060	-	-	247,060
Wolfever Creek Elementary					
141-2-101-0148-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1.5 FTE)	62,540			62,540
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	3,877			3,877
141-2-101-0148-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,575			1,575
141-2-101-0148-1-71100-521210-0000-0000-101	Medicare	907			907
	Total 71100 - Regular Instruction	68,899	-	-	68,899
141-2-101-0148-1-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0148-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator	34,870			34,870
141-2-101-0148-1-72130-520110-0000-0000-101	Social Security	2,286			2,286
141-2-101-0148-1-72130-520410-0000-0000-101	Retirement	5,420			5,420
141-2-101-0148-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0148-1-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0148-1-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0148-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0148-1-72130-521210-0000-0000-101	Medicare	535			535
141-2-101-0148-1-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0148-1-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0148-1-72130-559990-0000-0000-101	Charges: Parental Involvement	318			318
	Total 72130 - Other Student Support	59,320	-	-	59,320
	Total Wolfever Creek Elementary	128,219	-	-	128,219
Red Bank Elementary					
141-2-101-0171-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1 FTE)	28,800			28,800
141-2-101-0171-1-71100-516350-PBEN-0000-101	Educational Assistants - Behavior (2 FTE)	60,270			60,270
141-2-101-0171-1-71100-518810-0000-0000-101	Bonus	4,000			4,000
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,770			5,770
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	7,294			7,294
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	26,640			26,640
141-2-101-0171-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	588			588
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,350			1,350
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	214			214
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	232			232
	Total 71100 - Regular Instruction	136,316	-	-	136,316
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	3,489			3,489
	Total 72130 - Other Student Support	3,489	-	-	3,489
141-2-101-0171-1-72210-552410-0000-0000-101	Staff Development	6,266			6,266
	Total 72210 - Regular Instruction Support	6,266	-	-	6,266
	Total Red Bank Elementary	146,071	-	-	146,071
Spring Creek Elementary					
141-2-101-0235-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-Time (1 FTE)	37,500			37,500
141-2-101-0235-1-71100-516310-PBEN-0000-101	Educational Assistants (4 FTE)	118,481			118,481
141-2-101-0235-1-71100-518810-0000-0000-101	Bonus	8,000			8,000
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	10,167			10,167
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	18,592			18,592
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	160			160
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	53,280			53,280
141-2-101-0235-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	1,176			1,176
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	56			56
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	2,378			2,378
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	428			428
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	464			464
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	1,000			1,000
	Total 71100 - Regular Instruction	252,732	-	-	252,732

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	30,554			30,554
141-2-101-0235-1-72130-547110-0000-0000-101	Software	500			500
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000			1,000
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,575			1,575
	Total 72130 - Other Student Support	33,629	-	-	33,629
141-2-101-0235-1-72210-519610-0000-0000-101	In-Service Stipends	1,500			1,500
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security	93			93
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement	135			135
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare	22			22
	Total 72210 - Regular Instruction Support	1,750	-	-	1,750
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,926			2,926
	Total 72710 - Transportation	2,926	-	-	2,926
	Total Spring Creek Elementary	291,037	-	-	291,037
Barger Academy					
141-2-101-0097-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	53,940			53,940
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	3,344			3,344
141-2-101-0097-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,575			1,575
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	782			782
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	4,940			4,940
	Total 71100 - Regular Instruction	64,581	-	-	64,581
141-2-101-0097-1-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0097-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	21,111			21,111
141-2-101-0097-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	44,765			44,765
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	4,208			4,208
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	6,874			6,874
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0097-1-72130-520770-0000-0000-101	Medical Insurance - Part-time	525			525
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	984			984
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	116			116
	Total 72130 - Other Student Support	94,358	-	-	94,358
	Total Barger Academy	158,939	-	-	158,939
Clifton Hills Elementary					
141-2-101-0048-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (1 FTE)	56,749			56,749
141-2-101-0048-1-71100-518810-0000-0000-101	Teacher Bonuses	2,000			2,000
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	3,642			3,642
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	5,287			5,287
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	852			852
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0048-1-71100-539990-0000-0000-101	Contracted Services	5,500			5,500
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	28,673			28,673
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	14,000			14,000
	Total 71100 - Regular Instruction	130,594	-	-	130,594
141-2-101-0048-1-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0048-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (1 FTE)	55,481			55,481
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	3,564			3,564
141-2-101-0048-1-72130-520410-0000-0000-101	Retirement	8,450			8,450
141-2-101-0048-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0048-1-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0048-1-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0048-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	833			833
141-2-101-0048-1-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0048-1-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0048-1-72130-547110-0000-0000-101	Software	4,629			4,629
	Total 72130 - Other Student Support	88,848	-	-	88,848
141-2-101-0048-1-72210-5140M0-0000-0000-101	Stipend Multi-Classroom Lead	10,000			10,000
141-2-101-0048-1-72210-517210-PBEN-0000-101	Instructional Coach (.5 FTE)	33,397			33,397
141-2-101-0048-1-72210-518810-0000-0000-101	Instructional Support Bonuses	1,000			1,000
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	3,373			3,373
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	4,896			4,896
141-2-101-0048-1-72210-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0048-1-72210-520710-0000-0000-101	Health Insurance	6,660			6,660
141-2-101-0048-1-72210-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0048-1-72210-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	789			789
141-2-101-0048-1-72210-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0048-1-72210-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	7,970			7,970
	Total 72210 - Regular Instruction Support	78,371	-	-	78,371
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,500			5,500
	Total 72710 - Transportation	5,500	-	-	5,500
	Total Clifton Hills Elementary	303,313	-	-	303,313

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Donaldson Elementary					
141-2-101-0037-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,550			29,550
141-2-101-0037-1-71100-514090-0000-0000-101	Teacher Supplements	2,000		(2,000)	-
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1.5 FTE)	46,917		(17,629)	29,288
141-2-101-0037-1-71100-518810-0000-0000-101	Teacher Bonuses	5,000		(1,000)	4,000
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	5,175		(1,279)	3,896
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	12,156		(2,918)	9,238
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	100		(20)	80
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	33,300		(6,660)	26,640
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	735		(147)	588
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	35		(7)	28
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	1,210		(298)	912
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	268		(54)	214
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	290		(58)	232
141-2-101-0037-1-71100-539990-0000-0000-101	Contracted Services	-	5,500		5,500
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	3,940	5,131		9,071
141-2-101-0037-1-71100-559900-0000-0000-101	Other Charges	-	1,000		1,000
	Total 71100 - Regular Instruction	140,676	11,631	(32,070)	120,237
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,502			2,502
	Total 72130 - Other Student Support	2,502	-	-	2,502
141-2-101-0037-1-72210-519610-0000-0000-101	In-Service Stipends	-	7,500		7,500
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	-	465		465
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	-	675		675
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	-	109		109
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	-	10,190		10,190
	Total 72210 - Regular Instruction Support	-	18,939	-	18,939
141-2-101-0037-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	1,500		1,500
		-	1,500	-	1,500
	Total Donaldson Elementary	143,178	32,070	(32,070)	143,178
Daisy Elementary					
141-2-101-0050-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	32,450			32,450
141-2-101-0050-1-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0050-1-71100-520110-0000-0000-101	Social Security	2,136			2,136
141-2-101-0050-1-71100-520410-0000-0000-101	Retirement	5,064			5,064
141-2-101-0050-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0050-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0050-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0050-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0050-1-71100-521210-0000-0000-101	Medicare	500			500
141-2-101-0050-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0050-1-71100-529930-0000-0000-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction	56,041	-	-	56,041
141-2-101-0050-1-72130-518990-0000-0000-101	Other Salaries and Wages	2,500			2,500
141-2-101-0050-1-72130-520110-0000-0000-101	Social Security	155			155
141-2-101-0050-1-72130-520410-0000-0000-101	Retirement	368			368
141-2-101-0050-1-72130-521210-0000-0000-101	Medicare	36			36
141-2-101-0050-1-72130-559990-0000-0000-101	Charges: Parental Involvement	5,002			5,002
	Total 72130 - Other Student Support	8,061	-	-	8,061
141-2-101-0050-1-72210-519610-0000-0000-101	In-Service Stipends	2,760			2,760
141-2-101-0050-1-72210-520110-0000-0000-101	Social Security	171			171
141-2-101-0050-1-72210-520410-0000-0000-101	Retirement	248			248
141-2-101-0050-1-72210-521210-0000-0000-101	Medicare	40			40
	Total 72210 - Regular Instruction Support	3,219	-	-	3,219
	Total Daisy Elementary	67,321	-	-	67,321
Dupont Elementary					
141-2-101-0058-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (1.5 FTE)	57,420			57,420
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	3,560			3,560
141-2-101-0058-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,313			1,313
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	832			832
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	6,732			6,732
	Total 71100 - Regular Instruction	69,857	-	-	69,857
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	1,200			1,200
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	594			594
	Total 72130 - Other Student Support	1,794	-	-	1,794
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	12,500			12,500
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	775			775
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	1,125			1,125
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	181			181
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	8,000			8,000
	Total 72210 - Regular Instruction Support	22,581	-	-	22,581
141-2-101-0058-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,600			3,600
	Total 72710 - Transportation	3,600	-	-	3,600
	Total Dupont Elementary	97,832	-	-	97,832

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
East Brainerd Elementary					
141-2-101-0062-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time	39,200		(39,200)	-
141-2-101-0062-1-71100-514090-0000-0000-101	Teacher Supplements	-	6,200		6,200
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	2,430		(2,046)	384
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	-	558		558
141-2-101-0062-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050		(1,050)	-
141-2-101-0062-1-71100-521210-0000-0000-101	Medicare	568		(478)	90
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	-	3,976		3,976
141-2-101-0062-1-71100-547110-0000-0000-101	Software	-	4,400		4,400
	Total 71100 - Regular Instruction	43,248	15,134	(42,774)	15,608
141-2-101-0062-1-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (3 FTE)	98,725		(11,325)	87,400
141-2-101-0062-1-71200-518810-0000-0000-101	Bonus	6,000			6,000
141-2-101-0062-1-71200-520110-0000-0000-101	Social Security	6,493		(702)	5,791
141-2-101-0062-1-71200-520410-0000-0000-101	Retirement	15,395		(1,664)	13,731
141-2-101-0062-1-71200-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0062-1-71200-520710-0000-0000-101	Medical Insurance	39,960			39,960
141-2-101-0062-1-71200-520810-0000-0000-101	Dental Insurance	882			882
141-2-101-0062-1-71200-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0062-1-71200-521210-0000-0000-101	Medicare	1,519		(164)	1,355
141-2-101-0062-1-71200-529910-0000-0000-101	Long Term Disability	321			321
141-2-101-0062-1-71200-529930-0000-0000-101	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	169,805	-	(13,855)	155,950
141-2-101-0062-1-72130-549990-0000-0000-101	Other Supplies and Materials	2,400			2,400
141-2-101-0062-1-72130-559990-0000-0000-101	Charges: Parental Involvement	3,571			3,571
	Total 72130 - Other Student Support	5,971	-	-	5,971
141-2-101-0062-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	-	30,000		30,000
141-2-101-0062-1-72210-520110-0000-0000-101	Social Security	-	1,860		1,860
141-2-101-0062-1-72210-520410-0000-0000-101	Retirement	-	2,700		2,700
141-2-101-0062-1-72210-521210-0000-0000-101	Medicare	-	435		435
	Total 72210 - Regular Instruction Support	-	34,995	-	34,995
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,697	6,500		8,197
	Total 72710 - Transportation	1,697	6,500	-	8,197
	Total East Brainerd Elementary	220,721	56,629	(56,629)	220,721
East Lake Elementary					
141-2-101-0063-1-71100-514090-0000-0000-101	Teacher Supplements	23,000			23,000
141-2-101-0063-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	48,675	8,036		56,711
141-2-101-0063-1-71100-518810-0000-0000-101	Bonus	3,000	1,000		4,000
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	4,630	560		5,190
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	9,666	1,328		10,994
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	60	20		80
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	19,980	6,660		26,640
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	441	147		588
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	21	7		28
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	1,083	131		1,214
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	161	53		214
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	174	58		232
141-2-101-0063-1-71100-539990-0000-0000-101	Contracted Services	5,500			5,500
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	33,877			33,877
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	30,000			30,000
	Total 71100 - Regular Instruction	180,268	18,000	-	198,268
141-2-101-0063-1-72130-547110-0000-0000-101	Software	7,000			7,000
	Total 72130 - Other Student Support	7,000	-	-	7,000
141-2-101-0063-1-72210-517210-0000-0000-101	Instructional Coach	7,500			7,500
141-2-101-0063-1-72210-5189E0-0000-0000-101	Dean	3,800			3,800
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	35,000		(3,429)	31,571
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	2,871		(212)	2,659
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	4,167		(309)	3,858
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	672		(50)	622
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	14,000		(14,000)	-
	Total 72210 - Regular Instruction Support	68,010	-	(18,000)	50,010
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	25,000			25,000
	Total 72710 - Transportation	25,000	-	-	25,000
	Total East Lake Elementary	280,278	18,000	(18,000)	280,278
East Side Elementary					
141-2-101-0078-1-71100-516310-PBEN-0000-101	Educational Assistants (1 FTE)	49,324			49,324
141-2-101-0078-1-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	3,182			3,182
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	7,545			7,545
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	744			744
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	12,001			12,001
141-2-101-0078-1-71100-547110-0000-0000-101	Software	26,316			26,316
	Total 71100 - Regular Instruction	115,003	-	-	115,003
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	3,000			3,000
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	670			670
	Total 72130 - Other Student Support	3,670	-	-	3,670

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0078-1-72210-517210-PBEN-0000-101	Instructional Coach (1 FTE)	72,646			72,646
141-2-101-0078-1-72210-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	5,248			5,248
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	7,618			7,618
141-2-101-0078-1-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0078-1-72210-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0078-1-72210-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0078-1-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	1,227			1,227
141-2-101-0078-1-72210-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0078-1-72210-529930-0000-0000-101	Short Term Disability	116			116
	Total 72210 - Regular Instruction Support	112,630	-	-	112,630
	Total East Side Elementary	231,303	-	-	231,303
Hardy Elementary					
141-2-101-0110-1-71100-513450-PWOB-0000-101	Instructional Personnel Interventionist/Tutor Part-time (1 FTE)	43,750			43,750
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	2,713			2,713
141-2-101-0110-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	634			634
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	2,523			2,523
	Total 71100 - Regular Instruction	50,670	-	-	50,670
141-2-101-0110-1-72130-518810-0000-0000-101	Bonus	3,000			3,000
141-2-101-0110-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (.5 FTE)	29,080			29,080
141-2-101-0110-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	46,907			46,907
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	4,897			4,897
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	11,611			11,611
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	60			60
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	19,980			19,980
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	441			441
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	1,145			1,145
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	161			161
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	174			174
141-2-101-0110-1-72130-559990-0000-0000-101	Charges; Parental Involvement	2,836			2,836
	Total 72130 - Other Student Support	120,313	-	-	120,313
	Total Hardy Elementary	170,983	-	-	170,983
Hixson Elementary					
141-2-101-0127-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	43,245			43,245
141-2-101-0127-1-71100-516350-PWOB-0000-101	Educational Assistant - Behavior Part-time (1 FTE)	30,657			30,657
141-2-101-0127-1-71100-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	4,707			4,707
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	4,796			4,796
141-2-101-0127-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0127-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0127-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,313			1,313
141-2-101-0127-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0127-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	1,101			1,101
141-2-101-0127-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0127-1-71100-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	24,548			24,548
	Total 71100 - Regular Instruction	126,258	-	-	126,258
141-2-101-0127-1-72130-518810-0000-0000-101	Bonus	500			500
141-2-101-0127-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (.25 FTE)	13,750			13,750
141-2-101-0127-1-72130-520110-0000-0000-101	Social Security	884			884
141-2-101-0127-1-72130-520410-0000-0000-101	Retirement	2,095			2,095
141-2-101-0127-1-72130-520610-0000-0000-101	Life Insurance	10			10
141-2-101-0127-1-72130-520710-0000-0000-101	Medical Insurance	3,330			3,330
141-2-101-0127-1-72130-520810-0000-0000-101	Dental Insurance	74			74
141-2-101-0127-1-72130-521010-0000-0000-101	Unemployment Compensation	4			4
141-2-101-0127-1-72130-521210-0000-0000-101	Medicare	207			207
141-2-101-0127-1-72130-529910-0000-0000-101	Long Term Disability	27			27
141-2-101-0127-1-72130-529930-0000-0000-101	Short Term Disability	29			29
141-2-101-0127-1-72130-559990-0000-0000-101	Charges; Parental Involvement	2,879			2,879
	Total 72130 - Other Student Support	23,789	-	-	23,789
	Total Hixson Elementary	150,047	-	-	150,047
North Hamilton County Elementary					
141-2-101-0147-1-71100-513450-PWOB-0000-101	Instructional Personnel Interventionist/Tutor Part-time (1.5 FTE)	53,040			53,040
141-2-101-0147-1-71100-520110-0000-0000-101	Social Security	3,288			3,288
141-2-101-0147-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,575			1,575
141-2-101-0147-1-71100-521210-0000-0000-101	Medicare	769			769
	Total 71100 - Regular Instruction	58,672	-	-	58,672
141-2-101-0147-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	1,213			1,213
141-2-101-0147-1-72130-520110-0000-0000-101	Social Security	75			75
141-2-101-0147-1-72130-520770-0000-0000-101	Medical Insurance - Part-time	525			525
141-2-101-0147-1-72130-521210-0000-0000-101	Medicare	18			18
	Total 72130 - Other Student Support	1,831	-	-	1,831
141-2-101-0147-1-72210-519610-0000-0000-101	In-Service Stipends	2,100			2,100
141-2-101-0147-1-72210-520110-0000-0000-101	Social Security	130			130
141-2-101-0147-1-72210-520410-0000-0000-101	Retirement	190			190
141-2-101-0147-1-72210-521210-0000-0000-101	Medicare	30			30
	Total 72210 - Regular Instruction Support	2,450	-	-	2,450

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Total North Hamilton County Elementary		62,953	-	-	62,953
Lookout Valley Elementary					
141-2-101-0241-1-71100-513450-PWOB-0000-101	Instructional Personnel Interventionist/Tutor Part-time (.5 FTE)	13,125			13,125
141-2-101-0241-1-71100-520110-0000-0000-101	Social Security	814			814
141-2-101-0241-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	525			525
141-2-101-0241-1-71100-521210-0000-0000-101	Medicare	190			190
141-2-101-0241-1-71100-542910-0000-0000-101	Instructional Supplies	14,629			14,629
141-2-101-0241-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	10,000			10,000
	Total 71100 - Regular Instruction	39,283	-	-	39,283
141-2-101-0241-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,133			1,133
141-2-101-0241-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,467			1,467
	Total 72130 - Other Student Support	2,600	-	-	2,600
	Total Lookout Valley Elementary	41,883	-	-	41,883
Orchard Knob Elementary					
141-2-101-0194-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (.25 FTE)	11,250			11,250
141-2-101-0194-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	29,275			29,275
141-2-101-0194-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	29,645			29,645
141-2-101-0194-1-71100-518810-0000-0000-101	Bonus	4,000			4,000
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	4,599			4,599
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	9,249			9,249
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0194-1-71100-520770-0000-0000-101	Medical Insurance	26,640			26,640
141-2-101-0194-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	263			263
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	588			588
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	1,075			1,075
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	214			214
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	232			232
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	9,806			9,806
	Total 71100 - Regular Instruction	126,944	-	-	126,944
141-2-101-0194-1-72130-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	42,842			42,842
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,780			2,780
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	6,592			6,592
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	650			650
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	116			116
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	100	3,146		3,246
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	3,146		(3,146)	-
	Total 72130 - Other Student Support	72,001	3,146	(3,146)	72,001
	Total Orchard Knob Elementary	198,945	3,146	(3,146)	198,945
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	40,120			40,120
141-2-101-0183-1-71100-514090-0000-0000-101	Teacher Supplements	3,000			3,000
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	2,673			2,673
141-2-101-0183-1-71100-520410-0000-0000-101	Retirement	270			270
141-2-101-0183-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,050			1,050
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	626			626
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
141-2-101-0183-1-71100-547110-0000-0000-101	Software	4,000			4,000
	Total 71100 - Regular Instruction	56,739	-	-	56,739
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	5,000			5,000
	Total 72130 - Other Student Support	5,000	-	-	5,000
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	7,650			7,650
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	474			474
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	688			688
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	111			111
	Total 72210 - Regular Instruction Support	8,923	-	-	8,923
	Total Rivermont Elementary	70,662	-	-	70,662
Shepherd Elementary					
141-2-101-0017-1-71100-511610-PBEN-0000-101	Teacher (1 FTE)	73,475			73,475
141-2-101-0017-1-71100-518810-0000-0000-101	Teacher Bonuses	2,000			2,000
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	4,679			4,679
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	6,793			6,793
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	13,320			13,320
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,094			1,094
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	116			116
	Total 71100 - Regular Instruction	101,932	-	-	101,932

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-101-0017-1-72130-518810-0000-0000-101	Other Student Support Bonuses	3,000			3,000
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	31,790			31,790
141-2-101-0017-1-72130-518980-PBEN-0000-101	Truancy Specialist (.5 FTE)	33,568			33,568
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	4,238			4,238
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	10,049			10,049
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	60			60
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	19,980			19,980
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	441			441
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	991			991
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	161			161
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	174			174
	Total 72130 - Other Student Support	104,473	-	-	104,473
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	1,062			1,062
	Total 72210 - Regular Instruction Support	1,062	-	-	1,062
	Total Shepherd Elementary	207,467	-	-	207,467
Snow Hill Elementary					
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (2 FTE)	74,250			74,250
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	7,000			7,000
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	5,038			5,038
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	630			630
141-2-101-0215-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	2,625			2,625
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	1,179			1,179
141-2-101-0215-1-71100-542910-0000-0000-101	Instructional Supplies	8,528			8,528
	Total 71100 - Regular Instruction	99,250	-	-	99,250
141-2-101-0215-1-72130-539990-0000-0000-101	Contracted Services	700			700
141-2-101-0215-1-72130-549990-0000-0000-101	Other Supplies and Materials	500			500
141-2-101-0215-1-72130-559990-0000-0000-101	Charges; Parental Involvement	1,560			1,560
	Total 72130 - Other Student Support	2,760	-	-	2,760
	Total Snow Hill Elementary	102,010	-	-	102,010
Woodmore Elementary					
141-2-101-0245-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	49,600		(3,900)	45,700
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	3,075		(242)	2,833
141-2-101-0245-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	1,575			1,575
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	719		(57)	662
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	9,665		(4,165)	5,500
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	-	2,833		2,833
141-2-101-0245-1-71100-542930-0000-0000-101	Instructional Supplies - Equipment	-	1,448		1,448
	Total 71100 - Regular Instruction	64,634	4,281	(8,364)	60,551
141-2-101-0245-1-72130-518810-0000-0000-101	Bonus	160			160
141-2-101-0245-1-72130-518960-PBEN-0000-101	Behavior Management Specialist (.10 FTE)	4,881			4,881
141-2-101-0245-1-72130-520110-0000-0000-101	Social Security	313			313
141-2-101-0245-1-72130-520410-0000-0000-101	Retirement	741			741
141-2-101-0245-1-72130-520610-0000-0000-101	Life Insurance	3			3
141-2-101-0245-1-72130-520710-0000-0000-101	Medical Insurance	1,066			1,066
141-2-101-0245-1-72130-520810-0000-0000-101	Dental Insurance	24			24
141-2-101-0245-1-72130-521010-0000-0000-101	Unemployment Compensation	1			1
141-2-101-0245-1-72130-521210-0000-0000-101	Medicare	73			73
141-2-101-0245-1-72130-529910-0000-0000-101	Long Term Disability	9			9
141-2-101-0245-1-72130-529930-0000-0000-101	Short Term Disability	9			9
141-2-101-0245-1-72130-559990-0000-0000-101	Charges; Parental Involvement	2,209			2,209
	Total 72130 - Other Student Support	9,489	-	-	9,489
141-2-101-0245-1-72210-517210-PBEN-0000-101	Instructional Coach (.5 FTE)	37,786			37,786
141-2-101-0245-1-72210-518810-0000-0000-101	Bonus	1,000			1,000
141-2-101-0245-1-72210-518990-0000-0000-101	Other Salaries and Wages	-	2,500		2,500
141-2-101-0245-1-72210-519610-0000-0000-101	In-Service Stipends	-	1,000		1,000
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	2,405	217		2,622
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	3,491	315		3,806
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	6,660			6,660
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	147			147
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	562	51		613
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	54			54
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	58			58
	Total 72210 - Regular Instruction Support	52,190	4,083	-	56,273
	Total Woodmore Elementary	126,313	8,364	(8,364)	126,313
Brown Academy					
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	60,180			60,180
141-2-101-0033-1-71100-516310-PWOB-0000-101	Educational Assistant Part-time (1 FTE)	37,400			37,400
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	6,050			6,050
141-2-101-0033-1-71100-520770-0000-0000-101	Medical Insurance - Part-time	2,625			2,625
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,415			1,415
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	2,327			2,327
	Total 71100 - Regular Instruction	109,997	-	-	109,997
141-2-101-0033-1-72130-559990-0000-0000-101	Charges; Parental Involvement	1,898			1,898
	Total 72130 - Other Student Support	1,898	-	-	1,898
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000			3,000
	Total 72710 - Transportation	3,000	-	-	3,000
	Total Brown Academy	114,895	-	-	114,895

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Battle Academy					
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,655			2,655
	Total 72130 - Other Student Support	2,655	-	-	2,655
141-2-101-0016-1-72210-518810-0000-0000-101	Bonus	2,000			2,000
141-2-101-0016-1-72210-5189E0-0000-0000-101	Dean (1 FTE)	63,717			63,717
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	4,074			4,074
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	5,915			5,915
141-2-101-0016-1-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0016-1-72210-520710-0000-0000-101	Health Insurance	13,320			13,320
141-2-101-0016-1-72210-520810-0000-0000-101	Dental Insurance	294			294
141-2-101-0016-1-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	953			953
141-2-101-0016-1-72210-529910-0000-0000-101	Long Term Disability	107			107
141-2-101-0016-1-72210-529930-0000-0000-101	Short Term Disability	116			116
	Total 72210 - Regular Instruction Support	90,550	-	-	90,550
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,950			4,950
	Total 72710 - Transportation	4,950	-	-	4,950
	Total Battle Academy	98,155	-	-	98,155
	TOTAL BUDGET	13,436,220	3,940,225	(363,310)	17,013,135

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	2,047,654	2,047,654
Transfer to Consolidated Administration	(221,147)	(221,147)
Total Source of Funds	1,826,507	1,826,507

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/17/2025	INCREASE	DECREASE	9/18/2025
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	1,826,507	-	-	1,826,507
	Total Source of Funds	1,826,507	-	-	1,826,507

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	1,707,338	37,278	(15,000)	1,729,616
72520	Human Services	109,169	2,359	(24,637)	86,891
99100	Indirect Cost	10,000	-	-	10,000
	Total Use of Funds	1,826,507	39,637	(39,637)	1,826,507

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/17/2025	INCREASE	DECREASE	9/18/2025
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (3.06%)	10,000			10,000
	Total 99100 - Indirect Cost	10,000	-	-	10,000

Salary Set Aside

141-2-102-0000-0-72210-510510-PBEN-2100-102	Directors (4.5)	496,080			496,080
141-2-102-0000-0-72210-510530-PBEN-2100-102	Induction Coordinator (1 FTE)	84,240			84,240
141-2-102-0000-0-72210-5189K0-PBEN-2100-102	District Wide Content Lead (3 FTE)	216,060			216,060
141-2-102-0000-0-72210-516210-PBEN-2100-102	Clerical (1 FTE)	47,038			47,038
141-2-102-0000-0-72210-518810-0000-2100-102	Bonus	-	19,000		19,000
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	52,292	1,178		53,470
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	79,251	1,824		81,075
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	297			297
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	98,701			98,701
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,179			2,179
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	103			103
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	12,230	276		12,506
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	793			793
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	859			859
	Total 72210 - Regular Instruction Support	1,090,123	22,278	-	1,112,401

141-2-102-0000-0-72520-510520-PBEN-2100-102	Supervisor (1 FTE)	59,697	359		60,056
141-2-102-0000-0-72520-510540-PBEN-2100-102	Manager Talent Acquisition	18,018		(18,018)	-
141-2-102-0000-0-72520-518810-0000-2100-102	Bonus	-	2,000		2,000
141-2-102-0000-0-72520-520110-0000-2100-102	Social Security	4,818		(380)	4,438
141-2-102-0000-0-72520-520410-0000-2100-102	State Retirement	11,424		(5,956)	5,468
141-2-102-0000-0-72520-520610-0000-2100-102	Life Insurance	41		(1)	40
141-2-102-0000-0-72520-520710-0000-2100-102	Health Insurance	13,506		(186)	13,320
141-2-102-0000-0-72520-520810-0000-2100-102	Dental Insurance	298		(4)	294
141-2-102-0000-0-72520-521010-0000-2100-102	Unemployment Compensation	14			14
141-2-102-0000-0-72520-521210-0000-2100-102	Medicare	1,127		(89)	1,038
141-2-102-0000-0-72520-529910-0000-2100-102	Long Term Disability	108		(1)	107
141-2-102-0000-0-72520-529930-0000-2100-102	Short Term Disability	118		(2)	116
	Total 72520 - Human Services	109,169	2,359	(24,637)	86,891

Total Salary Set Aside	1,199,292	24,637	(24,637)	1,199,292
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School Support

141-2-102-6000-0-72210-552410-0000-0000-102	Staff Development	100,000			100,000
	Total 72210 - Regular Instruction Support	100,000	-	-	100,000
	Total School Support Staff Development	100,000	-	-	100,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED
		7/17/2025	INCREASE	DECREASE
				9/18/2025
<u>Harrison Bay Learning Community</u>				
141-2-102-6001-0-72210-519610-0000-0000-102	In-Service Stipends	-	4,250	4,250
141-2-102-6001-0-72210-520110-0000-0000-102	Social Security	-	264	264
141-2-102-6001-0-72210-520410-0000-0000-102	State Retirement	-	424	424
141-2-102-6001-0-72210-521210-0000-0000-102	Medicare	-	62	62
141-2-102-6001-0-72210-552410-0000-0000-102	Staff Development	25,000		(5,000)
	Total 72210 - Regular Instruction Support	25,000	5,000	(5,000)
	Total Harrison Bay Learning Community	25,000	5,000	(5,000)
<u>Missionary Ridge Learning Community</u>				
141-2-102-6003-0-72210-552410-0000-0000-102	Staff Development	25,000		25,000
	Total 72210 - Regular Instruction Support	25,000	-	-
	Total Missionary Ridge Learning Community	25,000	-	-
<u>North River Learning Community</u>				
141-2-102-6004-0-72210-519610-0000-0000-102	In-Service Stipends	-	4,250	4,250
141-2-102-6004-0-72210-520110-0000-0000-102	Social Security	-	264	264
141-2-102-6004-0-72210-520410-0000-0000-102	State Retirement	-	424	424
141-2-102-6004-0-72210-521210-0000-0000-102	Medicare	-	62	62
141-2-102-6004-0-72210-552410-0000-0000-102	Staff Development	25,000		(5,000)
	Total 72210 - Regular Instruction Support	25,000	5,000	(5,000)
	Total North River Learning Community	25,000	5,000	(5,000)
<u>Rock Point Learning Community</u>				
141-2-102-6005-0-72210-519610-0000-0000-102	In-Service Stipends	-	4,250	4,250
141-2-102-6005-0-72210-520110-0000-0000-102	Social Security	-	264	264
141-2-102-6005-0-72210-520410-0000-0000-102	State Retirement	-	424	424
141-2-102-6005-0-72210-521210-0000-0000-102	Medicare	-	62	62
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	25,000		(5,000)
	Total 72210 - Regular Instruction Support	25,000	5,000	(5,000)
	Total Rock Point Learning Community	25,000	5,000	(5,000)
<u>Midtown Learning Community</u>				
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	25,000		25,000
	Total 72210 - Regular Instruction Support	25,000	-	-
	Total Midtown Learning Community	25,000	-	-
<u>Human Resources</u>				
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	37,200		37,200
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	2,306		2,306
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	3,348		3,348
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	539		539
141-2-102-0000-0-72210-547110-0000-2160-102	Software	17,510		17,510
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	39,097		39,097
	Total 72210 - Regular Instruction Support	100,000	-	-
	Total Human Resources	100,000	-	-
	Total School Support, Salary Set Aside	1,524,292	39,637	(39,637)
<u>PRIVATE SCHOOLS</u>				
<u>Grace Baptist</u>				
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	18,455		18,455
	Total 72210 - Regular Instruction Support	18,455	-	-
<u>Avondale SDA</u>				
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	1,659		1,659
	Total 72210 - Regular Instruction Support	1,659	-	-
<u>Berean Academy</u>				
141-2-102-9020-5-72210-539990-0000-0000-102	Contracted Services	10,560		10,560
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	3,229		3,229
	Total 72210 - Regular Instruction Support	13,789	-	-
<u>Boyd Buchanan</u>				
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	1,000		1,000
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	35,081		35,081
	Total 72210 - Regular Instruction Support	36,081	-	-

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/17/2025			9/18/2025
<u>Brainerd Baptist</u>					
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	9,020			9,020
	Total 72210 - Regular Instruction Support	9,020	-	-	9,020
<u>Bright School</u>					
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	9,539			9,539
	Total 72210 - Regular Instruction Support	9,539	-	-	9,539
<u>Chattanooga Christian</u>					
141-2-102-9045-5-72210-539980-0000-0000-102	Contracted Services - Substitutes	12,600			12,600
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	25,000			25,000
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	9,885			9,885
	Total 72210 - Regular Instruction Support	47,485	-	-	47,485
<u>Montessori</u>					
141-2-102-9066-5-72210-552410-0000-0000-102	Staff Development	3,007			3,007
	Total 72210 - Regular Instruction Support	3,007	-	-	3,007
<u>Hickory Valley Christian</u>					
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	2,419			2,419
	Total 72210 - Regular Instruction Support	2,419	-	-	2,419
<u>Silverdale Baptist Academy</u>					
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	40,090			40,090
	Total 72210 - Regular Instruction Support	40,090	-	-	40,090
<u>Belvoir Christian Academy</u>					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	3,456			3,456
	Total 72210 - Regular Instruction Support	3,456	-	-	3,456
<u>Collegedale Academy Elementary</u>					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	7,188			7,188
	Total 72210 - Regular Instruction Support	7,188	-	-	7,188
<u>Collegedale Academy High</u>					
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	11,044			11,044
	Total 72210 - Regular Instruction Support	12,649	-	-	12,649
<u>Our Lady of Perpetual Help</u>					
141-2-102-9115-5-72210-539990-0000-0000-102	Contracted Services	3,400			3,400
141-2-102-9115-5-72210-552410-0000-0000-102	Staff Development	4,791			4,791
	Total 72210 - Regular Instruction Support	8,191	-	-	8,191
<u>Skyuka Hall</u>					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	4,044			4,044
	Total 72210 - Regular Instruction Support	4,044	-	-	4,044
<u>Saint Jude</u>					
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	3,000			3,000
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	7,506			7,506
	Total 72210 - Regular Instruction Support	10,506	-	-	10,506
<u>St. Nicholas</u>					
141-2-102-9145-5-72210-552410-0000-0000-102	Staff Development	4,044			4,044
	Total 72210 - Regular Instruction Support	4,044	-	-	4,044
<u>St. Peter's</u>					
141-2-102-9147-5-72210-552410-0000-0000-102	Staff Development	6,290			6,290
	Total 72210 - Regular Instruction Support	6,290	-	-	6,290
<u>Annoor Academy</u>					
141-2-102-9181-5-72210-539990-0000-0000-102	Contracted Services	2,557			2,557
	Total 72210 - Regular Instruction Support	2,557	-	-	2,557
<u>Collegedale Adventist Middle</u>					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	9,158			9,158
	Total 72210 - Regular Instruction Support	9,158	-	-	9,158
<u>Notre Dame</u>					
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	13,893			13,893
	Total 72210 - Regular Instruction Support	13,893	-	-	13,893

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/17/2025			9/18/2025
<u>Beacon Academy</u>					
141-2-102-9823-5-72210-552410-0000-0000-102	Staff Development	2,316			2,316
	Total 72210 - Regular Instruction Support	2,316	-	-	2,316
<u>Redemption Point Christian Academy</u>					
141-2-102-9898-5-72210-552410-0000-0000-102	Staff Development	4,009			4,009
	Total 72210 - Regular Instruction Support	4,009	-	-	4,009
<u>Mission Montessori</u>					
141-2-102-9941-5-72210-552410-0000-0000-102	Staff Development	449			449
	Total 72210 - Regular Instruction Support	449	-	-	449
	Total Private Schools	270,294	-	-	270,294
<u>CHARTER SCHOOLS</u>					
<u>Chattanooga Girls Leadership Academy</u>					
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	2,595			2,595
	Total 72210 - Regular Instruction Support	2,595	-	-	2,595
<u>Ivy Academy</u>					
141-2-102-8002-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,557			3,557
	Total 72210 - Regular Instruction Support	3,557	-	-	3,557
<u>Chattanooga Charter School of Excellence Elementary</u>					
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,390			3,390
	Total 72210 - Regular Instruction Support	3,390	-	-	3,390
<u>Skilern Elementary</u>					
141-2-102-8005-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,041			2,041
	Total 72210 - Regular Instruction Support	2,041	-	-	2,041
<u>Chatt Academy Community School</u>					
141-2-102-8006-8-72210-552410-0000-0000-102	Staff Development	1,137			1,137
	Total 72210 - Regular Instruction Support	1,137	-	-	1,137
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-102-8010-8-72210-552410-0000-0000-102	Staff Development	379			379
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,400			1,400
	Total 72210 - Regular Instruction Support	1,779	-	-	1,779
<u>Chattanooga Preparatory School</u>					
141-2-102-8011-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,864			3,864
	Total 72210 - Regular Instruction Support	3,864	-	-	3,864
<u>Chattanooga Charter School of Excellence High</u>					
141-2-102-8015-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,181			1,181
	Total 72210 - Regular Instruction Support	1,181	-	-	1,181
<u>CGLA Montessori</u>					
141-2-102-8142-8-72210-552410-0000-0000-102	Staff Development	2,377			2,377
	Total 72210 - Regular Instruction Support	2,377	-	-	2,377
	Total Charter Schools	21,921	-	-	21,921
	TOTAL BUDGET	1,826,507	39,637	(39,637)	1,826,507

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	616,080	616,080
Transfer to Consolidated Administration	(100)	(100)
Total Source of Funds	615,980	615,980

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/17/2025	INCREASE	DECREASE	9/18/2025
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	615,980			615,980
	Total Source of Funds	615,980	-	-	615,980

USE OF FUNDS SUMMARY

71100	Regular Instruction	313,538	8,000	(8,000)	313,538
72130	Other Student Support	12,786	-	-	12,786
72210	Instructional Support	277,656	4,000	(4,000)	277,656
99100	Indirect Cost	12,000	-	-	12,000
	Total Use of Funds	615,980	12,000	(12,000)	615,980

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/17/2025	INCREASE	DECREASE	9/18/2025
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	4,200			4,200
141-2-103-6000-0-71100-516310-PBEN-0000-103	Educational Assistants (4 FTE)	130,000		(8,000)	122,000
141-2-103-6000-0-71100-518810-0000-0000-103	Bonus	-	8,000		8,000
141-2-103-6000-0-71100-520110-0000-0000-103	Social Security	8,320			8,320
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	19,488			19,488
141-2-103-6000-0-71100-520610-0000-0000-103	Life Insurance	160			160
141-2-103-6000-0-71100-520710-0000-0000-103	Medical Insurance	53,280			53,280
141-2-103-6000-0-71100-520810-0000-0000-103	Dental Insurance	1,176			1,176
141-2-103-6000-0-71100-521010-0000-0000-103	Unemployment Compensation	56			56
141-2-103-6000-0-71100-521210-0000-0000-103	Medicare	1,946			1,946
141-2-103-6000-0-71100-529910-0000-0000-103	Long Term Disability	428			428
141-2-103-6000-0-71100-529930-0000-0000-103	Short Term Disability	464			464
141-2-103-6000-0-71100-547110-0000-0000-103	Software	88,850			88,850
	Total 71100 - Regular Instruction	308,368	8,000	(8,000)	308,368
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	4,800			4,800
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	298			298
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	432			432
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	70			70
141-2-103-6000-0-72130-539990-0000-0000-103	Contracted Services	5,970			5,970
	Total 72130 - Other Student Support	11,570	-	-	11,570
141-2-103-0000-0-72210-518810-0000-0000-103	Bonus	-	4,000		4,000
141-2-103-0000-0-72210-5189D0-PBEN-0000-103	Content Lead (2 FTE)	160,000		(4,000)	156,000
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	32,000			32,000
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	11,904			11,904
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	17,280			17,280
141-2-103-0000-0-72210-520610-0000-0000-103	Life Insurance	80			80
141-2-103-0000-0-72210-520710-0000-0000-103	Medical Insurance	26,640			26,640
141-2-103-0000-0-72210-520810-0000-0000-103	Dental Insurance	588			588
141-2-103-0000-0-72210-521010-0000-0000-103	Unemployment Compensation	28			28
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	2,784			2,784
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	214			214
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	232			232
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	5,700			5,700
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	20,206			20,206
	Total 72210 - Instructional Support	277,656	4,000	(4,000)	277,656
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (3.06%)	12,000			12,000
	Total 99100 - Indirect Cost	12,000	-	-	12,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
<u>Avondale SDA</u>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	1,723			1,723
	Total 71100 - Regular Instruction	1,723	-	-	1,723
	Total Avondale SDA	1,723	-	-	1,723
<u>Chattanooga Christian</u>					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	1,216			1,216
	Total 72130 - Other Student Support	1,216	-	-	1,216
	Total Chattanooga Christian	1,216	-	-	1,216
<u>OLPH</u>					
141-2-103-9115-5-71100-539990-0000-0000-103	Contracted Services	1,014			1,014
	Total 71100 - Regular Instruction	1,014	-	-	1,014
	Total OLPH	1,014	-	-	1,014
<u>Annoor</u>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	1,521			1,521
	Total 71100 - Regular Instruction	1,521	-	-	1,521
	Total Annoor	1,521	-	-	1,521
<u>Beacon</u>					
141-2-103-9823-5-71100-547110-0000-0000-103	Software	304			304
	Total 71100 - Regular Instruction	304	-	-	304
	Total Beacon	304	-	-	304
<u>Mission Montessori</u>					
141-2-103-9941-5-71100-539990-0000-0000-103	Contracted Services	608			608
	Total 71100 - Regular Instruction	608	-	-	608
	Total Mission Montessori	608	-	-	608
	TOTAL BUDGET	615,980	12,000	(12,000)	615,980

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	1,157,033	1,157,033
Transfer to Consolidated Administration	(100)	(100)
Total Source of Funds	1,156,933	1,156,933

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/17/2025	INCREASE	
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,156,933		1,156,933
	Total Source of Funds	1,156,933	-	1,156,933

USE OF FUNDS SUMMARY

71100	Regular Instruction	311,434	-	-	311,434
72130	Other Student Support	66,235	-	(22,000)	44,235
72210	Regular Instruction Support	739,691	86,000	(64,000)	761,691
72710	Transportation	17,000	-	-	17,000
99100	Indirect Cost	22,573	-	-	22,573
	Total Use of Funds	1,156,933	86,000	(86,000)	1,156,933

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/17/2025	INCREASE	
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (3.06%)	22,573		22,573
	Total 99100 - Indirect Cost	22,573	-	22,573
141-2-104-6000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	2,750		2,750
141-2-104-6000-0-71100-547110-0000-410W-104	Software WR	68,000		68,000
	Total 71100 - Regular Instruction	70,750	-	70,750
141-2-104-6000-0-72130-532210-0000-410W-104	Evaluation & Testing	32,633		32,633
141-2-104-6000-0-72130-547110-0000-410S-104	Software	22,000		(22,000)
	Total 72130 - Other Student Support	54,633	-	(22,000)
141-2-104-0000-0-72210-510530-PBEN-410S-104	Coordinator SH (1 FTE)	110,000		(56,000)
141-2-104-0000-0-72210-510540-PBEN-410S-104	Manager of Intensive Supports and Transitional Services (1 FTE)	-	54,000	
141-2-104-0000-0-72210-518810-0000-410S-104	Bonus	-	2,000	
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	12,030		12,030
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	7,566		7,566
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	10,982		10,982
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	13,320		13,320
141-2-104-0000-0-72210-520810-0000-410S-104	Dental Insurance SH	294		294
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	1,770		1,770
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	107		107
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	116		116
141-2-104-0000-0-72210-552410-0000-410S-104	Staff Development SH	52,000	22,000	
	Total 72210 - Regular Instruction Support	208,239	78,000	(56,000)
141-2-104-6000-0-72710-531410-0000-410W-104	Contracts with Public Carriers WR	2,000		2,000
	Total 72710 - Transportation	2,000	-	-
	Total	335,622	78,000	(78,000)
Fine Arts (Well Rounded)				
141-2-104-0000-0-72210-518810-0000-411W-104	Bonus	-	2,000	2,000
141-2-104-0000-0-72210-5189K0-PBEN-411W-104	District Content Lead (1 FTE)	91,000		(2,000)
141-2-104-0000-0-72210-519610-0000-411W-104	In-Service Stipends	3,500		3,500
141-2-104-0000-0-72210-520110-0000-411W-104	Social Security	5,859		5,859
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	8,505		8,505
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	13,320		13,320
141-2-104-0000-0-72210-520810-0000-411W-104	Dental Insurance	294		294
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	1,371		1,371
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	107		107
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	116		116
141-2-104-0000-0-72210-552410-0000-411W-104	Staff Development	6,500		6,500
	Total 72210 - Regular Instruction Support	130,626	2,000	(2,000)
141-2-104-6000-0-72710-531410-0000-411W-104	Contracts with Public Carriers	15,000		15,000
	Total 72710 - Transportation	15,000	-	-
	Total Fine Arts Well Rounded	145,626	2,000	(2,000)
Social Studies (Well Rounded)				
141-2-104-6000-0-71100-542910-0000-412W-104	Instructional Materials	6,000		6,000
	Total 71100 - Regular Instruction	6,000	-	-

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 7/17/2025			BUDGET 9/18/2025
141-2-104-0000-0-72210-518810-0000-412W-104	Bonus	-	2,000		2,000
141-2-104-0000-0-72210-5189K0-PBEN-412W-104	District Content Lead (1 FTE)	96,000		(2,000)	94,000
141-2-104-0000-0-72210-519610-0000-412W-104	In-Service Stipends	5,143			5,143
141-2-104-0000-0-72210-520110-0000-412W-104	Social Security	6,271			6,271
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	9,103			9,103
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	13,320			13,320
141-2-104-0000-0-72210-520810-0000-412W-104	Dental Insurance	294			294
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	1,467			1,467
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	107			107
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	116			116
141-2-104-0000-0-72210-552410-0000-412W-104	Staff Development	8,000			8,000
	Total 72210 - Regular Instruction Support	139,875	2,000	(2,000)	139,875
	Total Social Studies	145,875	2,000	(2,000)	145,875
STEM (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	23,790			23,790
	Total 71100 - Regular Instruction	23,790	-	-	23,790
141-2-104-0000-0-72210-518810-0000-413W-104	Bonus	-	2,000		2,000
141-2-104-0000-0-72210-5189K0-PBEN-413W-104	District Content Lead STEM (1 FTE)	99,000		(2,000)	97,000
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	3,000			3,000
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	6,324			6,324
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	9,180			9,180
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	13,320			13,320
141-2-104-0000-0-72210-520810-0000-413W-104	Dental Insurance	294			294
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	1,480			1,480
141-2-104-0000-0-72210-529910-0000-413W-104	Long Term Disability	107			107
141-2-104-0000-0-72210-529930-0000-413W-104	Short Term Disability	116			116
141-2-104-0000-0-72210-552410-0000-413W-104	Staff Development	7,500			7,500
	Total 72210 - Regular Instruction Support	140,375	2,000	(2,000)	140,375
	Total STEM	164,165	2,000	(2,000)	164,165
Innovation (Well Rounded)					
141-2-104-0000-0-72210-513820-PBEN-414W-104	Tech Int/Innov Coach (.75 FTE)	59,250		(1,500)	57,750
141-2-104-0000-0-72210-513820-PBEN-414E-104	Tech Int/Innov Coach (.25 FTE)	19,750		(500)	19,250
141-2-104-0000-0-72210-518810-0000-414W-104	Bonus	-	1,500		1,500
141-2-104-0000-0-72210-518810-0000-414E-104	Bonus	-	500		500
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	3,674			3,674
141-2-104-0000-0-72210-520110-0000-414E-104	Social Security	1,225			1,225
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	5,332			5,332
141-2-104-0000-0-72210-520410-0000-414E-104	State Retirement	1,778			1,778
141-2-104-0000-0-72210-520610-0000-414W-104	Life Insurance	30			30
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	9,990			9,990
141-2-104-0000-0-72210-520710-0000-414E-104	Health Insurance	3,330			3,330
141-2-104-0000-0-72210-520810-0000-414W-104	Dental Insurance	221			221
141-2-104-0000-0-72210-520810-0000-414E-104	Dental Insurance	73			73
141-2-104-0000-0-72210-521010-0000-414W-104	Unemployment Compensation	11			11
141-2-104-0000-0-72210-521010-0000-414E-104	Unemployment Compensation	3			3
141-2-104-0000-0-72210-521210-0000-414W-104	Medicare	860			860
141-2-104-0000-0-72210-521210-0000-414E-104	Medicare	287			287
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	80			80
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	87			87
141-2-104-0000-0-72210-529910-0000-414E-104	Long Term Disability	27			27
141-2-104-0000-0-72210-529930-0000-414E-104	Short Term Disability	29			29
	Total 72210 - Regular Instruction Support	106,047	2,000	(2,000)	106,047
	Total Innovation	106,047	2,000	(2,000)	106,047
	Total District	897,335	86,000	(86,000)	897,335
PRIVATE SCHOOLS					
Avondale SDA					
141-2-104-9010-5-71100-539990-0000-000W-104	Contracted Services WR	1,051			1,051
	Total 71100 - Regular Instruction	1,051	-	-	1,051
	Total Avondale SDA	1,051	-	-	1,051
Brainerd Baptist					
141-2-104-9030-5-71100-542910-0000-000W-104	Instructional Materials WR	663			663
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	3,450			3,450
	Total 71100 - Regular Instruction	4,113	-	-	4,113
141-2-104-9030-5-72210-552410-0000-0000-104	Staff Development WR	1,600			1,600
	Total 72210 - Regular Instruction Support	1,600	-	-	1,600
	Total Brainerd Baptist	5,713	-	-	5,713

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 7/17/2025			BUDGET 9/18/2025
Chattanooga Christian					
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	30,077			30,077
	Total 71100 - Regular Instruction	30,077	-	-	30,077
	Total Chattanooga Christian	30,077	-	-	30,077
Montessori School					
141-2-104-9066-5-71100-547110-0000-000W-104	Software	1,904			1,904
	Total 71100 - Regular Instruction	1,904	-	-	1,904
	Total Montessori School	1,904	-	-	1,904
Notre Dame					
141-2-104-9325-5-71100-535610-0000-000W-104	Tuition	1,750			1,750
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	7,050			7,050
	Total 71100 - Regular Instruction	8,800	-	-	8,800
	Total Notre Dame	8,800	-	-	8,800
Saint Jude					
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	6,655			6,655
	Total 71100 - Regular Instruction	6,655	-	-	6,655
	Total Saint Jude	6,655	-	-	6,655
Silverdale Baptist					
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	11,076			11,076
141-2-104-9081-5-71100-547110-0000-000W-104	Software WR	14,316			14,316
	Total 71100 - Regular Instruction	25,392	-	-	25,392
	Total Silverdale Baptist	25,392	-	-	25,392
Grace Baptist					
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	1,189			1,189
141-2-104-9007-5-71100-547110-0000-000W-104	Software WR	10,500			10,500
	Total 71100 - Regular Instruction	11,689	-	-	11,689
	Total Grace Baptist	11,689	-	-	11,689
Annoor Academy					
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	1,620			1,620
	Total 71100 - Regular Instruction	1,620	-	-	1,620
	Total Annoor Academy	1,620	-	-	1,620
Collegedale Academy					
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	16,316			16,316
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	2,050			2,050
	Total 71100 - Regular Instruction	18,366	-	-	18,366
	Total Collegedale Academy	18,366	-	-	18,366
Belvoir Christian Academy					
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	2,189			2,189
	Total 71100 - Regular Instruction	2,189	-	-	2,189
	Total Belvoir Christian Academy	2,189	-	-	2,189
Boyd-Buchanan					
141-2-104-9025-5-71100-539990-0000-000W-104	Contracted Services WR	10,000			10,000
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	12,853			12,853
	Total 71100 - Regular Instruction	22,853	-	-	22,853
	Total Boyd-Buchanan	22,853	-	-	22,853
Bright School					
141-2-104-9035-5-71100-539990-0000-000W-104	Contracted Services WR	6,042			6,042
	Total 71100 - Regular Instruction	6,042	-	-	6,042
	Total Bright School	6,042	-	-	6,042
Hickory Valley Christian School					
141-2-104-9075-5-71100-539990-0000-000W-104	Contracted Services WR	1,532			1,532
	Total 71100 - Regular Instruction	1,532	-	-	1,532
	Total Hickory Valley Christian School	1,532	-	-	1,532
OLPH					
141-2-104-9115-5-71100-539990-0000-000W-104	Contracted Services WR	1,588			1,588
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	3,600			3,600
	Total 71100 - Regular Instruction	5,188	-	-	5,188
	Total OLPH	5,188	-	-	5,188

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 7/17/2025			BUDGET 9/18/2025
Berean Academy					
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	8,734			8,734
	Total 71100 - Regular Instruction	8,734	-	-	8,734
	Total Berean Academy	8,734	-	-	8,734
Skyuka Hall					
141-2-104-9120-5-71100-542910-0000-000W-104	Instructional Materials WR	2,561			2,561
	Total 71100 - Regular Instruction	2,561	-	-	2,561
	Total Skyuka Hall	2,561	-	-	2,561
St. Nicholas					
141-2-104-9145-5-71100-539990-0000-000W-104	Contracted Services WR	2,561			2,561
	Total 71100 - Regular Instruction	2,561	-	-	2,561
	Total St Nicholas	2,561	-	-	2,561
St. Peter's					
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	3,984			3,984
	Total 71100 - Regular Instruction	3,984	-	-	3,984
	Total St Peter's	3,984	-	-	3,984
Beacon Academy					
141-2-104-9823-5-71100-539990-0000-000W-104	Contracted Services WR	1,467			1,467
	Total 71100 - Regular Instruction	1,467	-	-	1,467
	Total Beacon Academy	1,467	-	-	1,467
Redemption Point					
141-2-104-9898-5-71100-547110-0000-000W-104	Software	2,539			2,539
	Total 71100 - Regular Instruction	2,539	-	-	2,539
	Total Redemption Point	2,539	-	-	2,539
Mission Montessori					
141-2-104-9941-5-71100-539990-0000-000W-104	Contracted Services	285			285
	Total 71100 - Regular Instruction	285	-	-	285
	Total Mission Montessori	285	-	-	285
	Total Private Schools	171,202	-	-	171,202
CHARTER SCHOOLS					
Chattanooga Preparatory School					
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	11,602			11,602
	Total 72130 - Other Student Support	11,602	-	-	11,602
	Total Chattanooga Preparatory School	11,602	-	-	11,602
Chattanooga Girls Leadership Academy					
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	7,793			7,793
	Total 72210 - Regular Instruction Support	7,793	-	-	7,793
	Total Chattanooga Girls Leadership Academy	7,793	-	-	7,793
Ivy Academy					
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	8,182			8,182
141-2-104-8002-8-71100-559990-0000-000W-104	Other Charges WR	2,500			2,500
	Total 71100 - Regular Instruction	10,682	-	-	10,682
	Total Ivy Academy	10,682	-	-	10,682
Chattanooga Charter School of Excellence					
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	7,179			7,179
141-2-104-8003-8-71100-559990-0000-000W-104	Other Charges	3,000			3,000
	Total 71100 - Regular Instruction	10,179	-	-	10,179
	Total Chattanooga Charter School of Excellence	10,179	-	-	10,179
Skilern Elementary School					
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	6,129			6,129
	Total 71100 - Regular Instruction	6,129	-	-	6,129
	Total Skilern Elementary	6,129	-	-	6,129
Chatt Academy Community School					
141-2-104-8006-8-71100-539990-0000-000S-104	Contracted Services SH	3,415			3,415
	Total 71100 - Regular Instruction	3,415	-	-	3,415
	Total Chatt Academy Community School	3,415	-	-	3,415

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/17/2025			9/18/2025
Chattanooga Charter School of Excellence Middle					
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	5,341			5,341
	Total 71100 - Regular Instruction	5,341	-	-	5,341
	Total Chattanooga Charter School of Excellence Middle	5,341	-	-	5,341
Chattanooga Charter School of Excellence High					
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	3,546			3,546
	Total 71100 - Regular Instruction	3,546	-	-	3,546
	Total Chattanooga Charter School of Excellence High	3,546	-	-	3,546
Montessori Elementary Charter					
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	800			800
141-2-104-8142-8-71100-559990-0000-000W-104	Other Charges WR	1,200			1,200
	Total 71100 - Regular Instruction	2,000	-	-	2,000
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	5,136			5,136
	Total 72210 - Regular Instruction Support	5,136	-	-	5,136
	Total Montessori Elementary Charter	7,136	-	-	7,136
	Total Charter Schools	65,823	-	-	65,823
	TOTAL BUDGET	1,156,933	86,000	(86,000)	1,156,933

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: LOCAL NEGLECTED
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	149,019	82,997	232,016
Transfer to Consolidated Administration	(16,094)		(16,094)
Total Source of Funds	132,925	82,997	215,922

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/17/2025	INCREASE	DECREASE
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	132,925	82,997	215,922
	Total Source of Funds	132,925	82,997	215,922

USE OF FUNDS SUMMARY

71100	Regular Instruction	86,116	71,395	-	157,511
72210	Instructional Support	44,000	8,000	-	52,000
99100	Indirect Cost	2,809	3,602	-	6,411
	Total Use of Funds	132,925	82,997	-	215,922

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/17/2025	INCREASE	DECREASE	9/18/2025
<u>Parkridge Valley</u>					
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	7,393			7,393
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	36,000	42,118		78,118
	Total 71100 - Regular Instruction	43,393	42,118	-	85,511
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	5,000			5,000
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	39,000			39,000
	Total 72210 - Regular Instruction Support	44,000	-	-	44,000
141-2-110-9160-5-99100-550410-0000-0000-110	Indirect Cost (3.06%)	1,887	2,076		3,963
	Total 99100 - Indirect Cost	1,887	2,076	-	3,963
	Total Parkridge Valley	89,280	44,194	-	133,474
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	42,723	29,277		72,000
	Total 71100 - Regular Instruction	42,723	29,277	-	72,000
141-2-110-9180-5-72210-552410-0000-0000-110	Staff Development	-	8,000		8,000
	Total 72210 - Regular Instruction Support	-	8,000	-	8,000
141-2-110-9180-5-99100-550410-0000-0000-110	Indirect Cost (3.06%)	922	1,526		2,448
	Total 99100 - Indirect Cost	922	1,526	-	2,448
	Total Bethel Christian Academy	43,645	38,803	-	82,448
	TOTAL BUDGET	132,925	82,997	-	215,922

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART D: DELINQUENT
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	104,116	4,700	108,816
Transfer to Consolidated Administration	(11,245)		(11,245)
Total Source of Funds	92,871	4,700	97,571

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/17/2025	INCREASE	DECREASE	9/18/2025
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	92,871	4,700	-	97,571
	Total Source of Funds	92,871	4,700	-	97,571

USE OF FUNDS SUMMARY

71100	Regular Instruction	88,783	-	-	88,783
72210	Instructional Support	2,125	3,766	-	5,891
99100	Indirect Cost	1,963	934	-	2,897
	Total Use of Funds	92,871	4,700	-	97,571

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/17/2025	INCREASE	DECREASE	9/18/2025
<u>CADAS-Scholze Center</u>					
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	88,783			88,783
	Total 71100 - Regular Instruction	88,783	-	-	88,783
141-2-111-9265-5-72210-552410-0000-0000-111	Staff Development	2,125	3,766		5,891
	Total 72210 - Regular Instruction Support	2,125	3,766	-	5,891
141-2-111-9265-5-99100-550410-0000-0000-111	Indirect Cost (3.06%)	1,963	934		2,897
	Total 99100 - Indirect Cost	1,963	934	-	2,897
	Total CADAS-Scholze Center	92,871	4,700	-	97,571
	TOTAL BUDGET	92,871	4,700	-	97,571

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
TURNAROUND ACTION GRANT V
BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 8/21/2025</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 9/18/2025</u>
141-2-115-0000-0-00000-471410-0000-0000-115	FY25 Carryover	799,145			799,145
	Total Source of Funds	799,145	-	-	799,145

USE OF FUNDS SUMMARY

71100	Regular Instruction	165,395	7,424	-	172,819
72130	Other Student Support	192,882	-	(2,287)	190,595
72210	Instructional Support	417,140	-	(5,137)	412,003
99100	Indirect Cost	23,728	-	-	23,728
	Total Use of Funds	799,145	7,424	(7,424)	799,145

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 8/21/2025</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 9/18/2025</u>
<u>District Level</u>					
141-2-115-0000-0-99100-550410-0000-0000-115	Indirect Cost (3.06%)	20,550			20,550
	Total 99100 - Indirect Cost	20,550	-	-	20,550
	Total District Level	20,550	-	-	20,550

MidTown Learning Community

Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle

141-2-115-6002-0-72130-512310-PBEN-0000-115	Lead Counselor .5 FTE	42,623			42,623
141-2-115-6002-0-72130-518810-0000-0000-115	Bonus	2,000		(2,000)	-
141-2-115-6002-0-72130-518980-PBEN-0000-115	Student Support Coach .5 FTE	24,038			24,038
141-2-115-6002-0-72130-518980-0000-0000-115	Student Support Coach Supplemental Pay	3,588			3,588
141-2-115-6002-0-72130-520110-0000-0000-115	Social Security	4,479		(124)	4,355
141-2-115-6002-0-72130-520410-0000-0000-115	Retirement	4,704		(134)	4,570
141-2-115-6002-0-72130-520610-PBEN-0000-115	Life Insurance	40			40
141-2-115-6002-0-72130-520710-PBEN-0000-115	Health Insurance	13,320			13,320
141-2-115-6002-0-72130-520810-PBEN-0000-115	Dental Insurance	294			294
141-2-115-6002-0-72130-521010-PBEN-0000-115	Unemployment Compensation	14			14
141-2-115-6002-0-72130-521210-0000-0000-115	Medicare	1,048		(29)	1,019
141-2-115-6002-0-72130-529910-PBEN-0000-115	Long Term Disability	107			107
141-2-115-6002-0-72130-529930-PBEN-0000-115	Short Term Disability	116			116
141-2-115-6002-0-72130-535510-0000-0000-115	Travel - In Town Mileage	1,809			1,809
	Total 72130 - Other Student Support	98,180	-	(2,287)	95,893

141-2-115-6002-0-72210-514100-0000-0000-115	MT Diff Comp	31,378			31,378
141-2-115-6002-0-72210-517210-PBEN-0000-115	MT New Teacher Coach .5 FTE	41,407			41,407
141-2-115-6002-0-72210-518810-0000-0000-115	Bonus	4,500		(4,500)	-
141-2-115-6002-0-72210-5189D0-PBEN-0000-115	MT ELA Content Lead K-5 .5 FTE	49,298			49,298
141-2-115-6002-0-72210-5189D0-PBEN-0000-115	MT ELA Content Lead 6-12 .25 FTE	16,942			16,942
141-2-115-6002-0-72210-5189D0-PBEN-0000-115	MT Math Content Lead K-5 .5 FTE	37,038			37,038
141-2-115-6002-0-72210-5189D0-PBEN-0000-115	MT Math Content Lead 6-12 .5 FTE	41,407			41,407
141-2-115-6002-0-72210-5189D0-0000-0000-115	District Content Lead Supplemental Pay	8,641			8,641
141-2-115-6002-0-72210-520110-0000-0000-115	Social Security	13,888		(279)	13,609
141-2-115-6002-0-72210-520410-0000-0000-115	Retirement	14,989		(293)	14,696
141-2-115-6002-0-72210-520610-PBEN-0000-115	Life Insurance	90			90
141-2-115-6002-0-72210-520710-PBEN-0000-115	Health Insurance	29,970			29,970
141-2-115-6002-0-72210-520810-PBEN-0000-115	Dental Insurance	662			662
141-2-115-6002-0-72210-521010-PBEN-0000-115	Unemployment Compensation	32			32
141-2-115-6002-0-72210-521210-0000-0000-115	Medicare	3,345		(65)	3,280
141-2-115-6002-0-72210-529910-PBEN-0000-115	Long Term Disability	241			241
141-2-115-6002-0-72210-529930-PBEN-0000-115	Short Term Disability	261			261
141-2-115-6002-0-72210-535510-0000-0000-115	Travel - In Town Mileage	2,500			2,500
	Total 72210 - Instructional Support	296,589	-	(5,137)	291,452
	Total MidTown - District Level	394,769	-	(7,424)	387,345

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/21/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Dalewood Middle					
141-5-115-0055-2-72130-5189G0-PBEN-0000-115	Behavior Management Specialist .77 FTE	32,147			32,147
141-5-115-0055-2-72130-520110-PBEN-0000-115	Social Security	1,993			1,993
141-5-115-0055-2-72130-520410-PBEN-0000-115	Retirement	2,456			2,456
141-5-115-0055-2-72130-520610-PBEN-0000-115	Life Insurance	31			31
141-5-115-0055-2-72130-520710-PBEN-0000-115	Health Insurance	10,277			10,277
141-5-115-0055-2-72130-520810-PBEN-0000-115	Dental Insurance	227			227
141-5-115-0055-2-72130-521010-PBEN-0000-115	Unemployment Compensation	11			11
141-5-115-0055-2-72130-521210-PBEN-0000-115	Medicare	467			467
141-5-115-0055-2-72130-529910-PBEN-0000-115	Long Term Disability	83			83
141-5-115-0055-2-72130-529930-PBEN-0000-115	Short Term Disability	90			90
	Total 72130 - Other Student Support	47,782	-	-	47,782
	Total School	47,782	-	-	47,782
Orchard Knob Middle					
141-2-115-0200-2-71100-5116H0-PBEN-0000-115	Teacher - Intervention 1 FTE	38,446	5,494		43,940
141-2-115-0200-2-71100-520110-PBEN-0000-115	Social Security	2,384	341		2,725
141-2-115-0200-2-71100-520410-PBEN-0000-115	Retirement	3,072	472		3,544
141-2-115-0200-2-71100-520610-PBEN-0000-115	Life Insurance	20	3		23
141-2-115-0200-2-71100-520710-PBEN-0000-115	Health Insurance	6,693	994		7,687
141-2-115-0200-2-71100-520810-PBEN-0000-115	Dental Insurance	148	22		170
141-2-115-0200-2-71100-521010-PBEN-0000-115	Unemployment Compensation	7	1		8
141-2-115-0200-2-71100-521210-PBEN-0000-115	Medicare	557	80		637
141-2-115-0200-2-71100-529910-PBEN-0000-115	Long Term Disability	53	8		61
141-2-115-0200-2-71100-529930-PBEN-0000-115	Short Term Disability	59	9		68
	Total 71100 - Regular Instruction	51,439	7,424	-	58,863
	Total School	51,439	7,424	-	58,863
Hardy Elementary					
141-2-115-0110-1-71100-516310-PBEN-0000-115	Educational Assistant 1 FTE	39,718			39,718
141-2-115-0110-1-71100-520110-PBEN-0000-115	Social Security	2,463			2,463
141-2-115-0110-1-71100-520410-PBEN-0000-115	Retirement	3,034			3,034
141-2-115-0110-1-71100-520610-PBEN-0000-115	Life Insurance	62			62
141-2-115-0110-1-71100-520710-PBEN-0000-115	Health Insurance	20,554			20,554
141-2-115-0110-1-71100-520810-PBEN-0000-115	Dental Insurance	454			454
141-2-115-0110-1-71100-521010-PBEN-0000-115	Unemployment Compensation	22			22
141-2-115-0110-1-71100-521210-PBEN-0000-115	Medicare	576			576
141-2-115-0110-1-71100-529910-PBEN-0000-115	Long Term Disability	166			166
141-2-115-0110-1-71100-529930-PBEN-0000-115	Short Term Disability	180			180
	Total 71100 - Regular Instruction	67,229	-	-	67,229
141-2-115-0110-1-72130-5189G0-PBEN-0000-115	Behavior Management Specialist 1 FTE	31,400			31,400
141-2-115-0110-1-72130-520110-PBEN-0000-115	Social Security	1,947			1,947
141-2-115-0110-1-72130-520410-PBEN-0000-115	Retirement	2,399			2,399
141-2-115-0110-1-72130-520610-PBEN-0000-115	Life Insurance	31			31
141-2-115-0110-1-72130-520710-PBEN-0000-115	Health Insurance	10,277			10,277
141-2-115-0110-1-72130-520810-PBEN-0000-115	Dental Insurance	227			227
141-2-115-0110-1-72130-521010-PBEN-0000-115	Unemployment Compensation	11			11
141-2-115-0110-1-72130-521210-PBEN-0000-115	Medicare	455			455
141-2-115-0110-1-72130-529910-PBEN-0000-115	Long Term Disability	83			83
141-2-115-0110-1-72130-529930-PBEN-0000-115	Short Term Disability	90			90
	Total 72130 - Other Student Support	46,920	-	-	46,920
	Total School	114,149	-	-	114,149

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		8/21/2025	INCREASE	DECREASE	9/18/2025
Orchard Knob Elementary					
141-2-115-0194-1-72210-517210-PBEN-0000-115	Instructional Coach 1 FTE	46,861		46,861	
141-2-115-0194-1-72210-520110-PBEN-0000-115	Social Security	2,905		2,905	
141-2-115-0194-1-72210-520410-PBEN-0000-115	Retirement	2,704		2,704	
141-2-115-0194-1-72210-520610-PBEN-0000-115	Life Insurance	30		30	
141-2-115-0194-1-72210-520710-PBEN-0000-115	Health Insurance	9,848		9,848	
141-2-115-0194-1-72210-520810-PBEN-0000-115	Dental Insurance	217		217	
141-2-115-0194-1-72210-521010-PBEN-0000-115	Unemployment Compensation	10		10	
141-2-115-0194-1-72210-521210-PBEN-0000-115	Medicare	679		679	
141-2-115-0194-1-72210-529910-PBEN-0000-115	Long Term Disability	79		79	
141-2-115-0194-1-72210-529930-PBEN-0000-115	Short Term Disability	86		86	
	Total 72210 - Instructional Support	63,419	-	-	63,419
	Total School	63,419	-	-	63,419
	Total MidTown Learning Community	671,558	7,424	(7,424)	671,558
Chattanooga Charter School of Excellence Middle					
141-2-115-8010-8-71100-559990-0000-0000-115	Other Charges and Expenses	46,727		46,727	
	Total 71100 - Regular Instruction	46,727	-	-	46,727
141-2-115-8010-8-72210-559990-0000-0000-115	Other Charges and Expenses	57,132		57,132	
	Total 72210 - Instructional Support	57,132	-	-	57,132
141-2-115-8010-8-99100-550410-0000-0000-115	Indirect Cost (3.06%)	3,178		3,178	
	Total 99100 - Indirect Cost	3,178	-	-	3,178
	Total School	107,037	-	-	107,037
	TOTAL BUDGET	799,145	7,424	(7,424)	799,145

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 ATSI 24 GRANT
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		8/21/2025	INCREASE	DECREASE	9/18/2025
141-2-122-0000-0-00000-471410-0000-0000-122	FY25 Carryover	148,042		(65,627)	82,415
	Total Source of Funds	148,042	-	(65,627)	82,415

USE OF FUNDS SUMMARY

71100	Regular Instruction	101,487	-	(66,319)	35,168
72130	Other Student Support	21,103	157	(849)	20,411
72210	Instructional Support	23,095	1,384	-	24,479
99100	Indirect Cost	2,357	-	-	2,357
	Total Use of Funds	148,042	1,541	(67,168)	82,415

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		8/21/2025	INCREASE	DECREASE	9/18/2025
Red Bank Middle School					
141-2-122-0180-2-71100-5116H0-PBEN-0000-122	Intervention Teacher .3 FTE	15,000			15,000
141-2-122-0180-2-71100-516350-PBEN-0000-122	Educational Assistant - Behavior .3 FTE	8,230			8,230
141-2-122-0180-2-71100-518810-0000-0000-122	Bonus	600		(600)	-
141-2-122-0180-2-71100-520110-0000-0000-122	Social Security	1,477		(37)	1,440
141-2-122-0180-2-71100-520410-0000-0000-122	Retirement	1,873		(46)	1,827
141-2-122-0180-2-71100-520610-0000-0000-122	Life Insurance	24			24
141-2-122-0180-2-71100-520710-0000-0000-122	Health Insurance	7,992			7,992
141-2-122-0180-2-71100-520810-0000-0000-122	Dental Insurance	176			176
141-2-122-0180-2-71100-521010-0000-0000-122	Unemployment Compensation	8			8
141-2-122-0180-2-71100-521210-0000-0000-122	Medicare	346		(9)	337
141-2-122-0180-2-71100-529910-0000-0000-122	Long Term Disability	64			64
141-2-122-0180-2-71100-529930-0000-0000-122	Short Term Disability	70			70
	Total 71100 - Regular Instruction	35,860	-	(692)	35,168
141-2-122-0180-2-72130-518810-0000-0000-122	Bonus	600		(600)	-
141-2-122-0180-2-72130-5189B0-PBEN-0000-122	Truancy Specialist .3 FTE	14,089			14,089
141-2-122-0180-2-72130-520110-0000-0000-122	Social Security	1,114		(240)	874
141-2-122-0180-2-72130-520410-0000-0000-122	Retirement	920	157		1,077
141-2-122-0180-2-72130-520610-0000-0000-122	Life Insurance	12			12
141-2-122-0180-2-72130-520710-0000-0000-122	Health Insurance	3,996			3,996
141-2-122-0180-2-72130-520810-0000-0000-122	Dental Insurance	88			88
141-2-122-0180-2-72130-521010-0000-0000-122	Unemployment Compensation	4			4
141-2-122-0180-2-72130-521210-0000-0000-122	Medicare	213		(9)	204
141-2-122-0180-2-72130-529910-0000-0000-122	Long Term Disability	32			32
141-2-122-0180-2-72130-529930-0000-0000-122	Short Term Disability	35			35
	Total 72130 - Other Student Support	21,103	157	(849)	20,411
141-2-122-0180-2-72210-539980-0000-0000-122	Contracted Services - Substitutes	3,045			3,045
141-2-122-0180-2-72210-552410-0000-0000-122	Staff Development	20,050	1,384		21,434
	Total 72210 - Instruction Support	23,095	1,384	-	24,479
141-2-122-0180-2-99100-550410-0000-0000-122	Indirect Cost (3.06%)	2,357			2,357
	Total 99100 - Indirect Cost	2,357	-	-	2,357
	Total Red Bank Middle School	82,415	1,541	(1,541)	82,415
Tyner Academy					
141-2-122-0238-4-71100-559990-0000-0000-122	Other Charges	65,627		(65,627)	-
	Total 71100 - Regular Instruction	65,627	-	(65,627)	-
	Total Tyner Academy	65,627	-	(65,627)	-
	TOTAL BUDGET	148,042	1,541	(67,168)	82,415

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 USDOE SCHOOL BASED MENTAL HEALTH SERVICES PROJECT
 BUDGET FISCAL YEAR 2025-2026
 FY25 carryover \$405,730.48**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET
		DOCUMENT INCREASE	DECREASE	9/18/2025
141-2-143-0000-0-00000-479900-0000-0000-143	Revenue	327,965	77,766	405,731
	Total Source of Funds	327,965	77,766	- 405,731

USE OF FUNDS SUMMARY

72130	Other Student Support	280,792	78,869	(16,838)	342,823
99100	Indirect Cost	47,173	15,735	-	62,908
	Total Use of Funds	327,965	94,604	(16,838)	405,731

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET
		DOCUMENT INCREASE	DECREASE	9/18/2025
141-2-143-6000-0-72130-514090-0000-0000-143	Other Stipends	7,800		7,800
141-2-143-6000-0-72130-513010-PBEN-0000-143	Social Worker (4 FTE)	93,800	34,239	128,039
141-2-143-6000-0-72130-5189H0-PBEN-0000-143	Social Worker Lead (2 FTE)	99,455		(16,838) 82,617
141-2-143-6000-0-72130-520110-0000-0000-143	Social Security	484		484
141-2-143-6000-0-72130-520110-PBEN-0000-143	Social Security	11,981	856	12,837
141-2-143-6000-0-72130-520410-0000-0000-143	Retirement	624		624
141-2-143-6000-0-72130-520410-PBEN-0000-143	Retirement	15,460	1,477	16,937
141-2-143-6000-0-72130-520610-PBEN-0000-143	Life Insurance	120	120	240
141-2-143-6000-0-72130-520710-PBEN-0000-143	Health Insurance	39,960	39,960	79,920
141-2-143-6000-0-72130-520810-PBEN-0000-143	Dental Insurance	882	882	1,764
141-2-143-6000-0-72130-521010-PBEN-0000-143	Unemployment Compensation	42	42	84
141-2-143-6000-0-72130-521210-0000-0000-143	Medicare	113		113
141-2-143-6000-0-72130-521210-PBEN-0000-143	Medicare	2,802	624	3,426
141-2-143-6000-0-72130-529910-PBEN-0000-143	Long Term Disability	321	321	642
141-2-143-6000-0-72130-529930-PBEN-0000-143	Short Term Disability	348	348	696
141-2-143-6000-0-72130-543510-0000-0000-143	Office Supplies	1,200		1,200
141-2-143-6000-0-72130-552410-0000-0000-143	In-Service/Staff Development	3,000		3,000
141-2-143-6000-0-72130-579010-0000-0000-143	Equipment Other	2,400		2,400
	Total 72130 - Other Student Support	280,792	78,869	(16,838) 342,823
141-2-143-6000-0-99100-550410-0000-0000-143	Indirect Cost (18.35%)	47,173	15,735	62,908
	Total 99100 - Indirect Cost	47,173	15,735	- 62,908
	TOTAL BUDGET	327,965	94,604	(16,838) 405,731

Note: This grant requires a local match of 25% which will be met using General Purpose funding.
 This grants awards additional allocations every January in the amount of \$492,672 and ends 12/31/27

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 FOSTERING DIVERSE SCHOOLS GRANT
 BUDGET FISCAL YEAR 2025-2026
 FY25 carryover is \$166,610.93**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
141-2-144-0000-0-00000-479900-0000-0000-144	Revenue	166,947		(336)
	Total Source of Funds	166,947	-	(336)

USE OF FUNDS SUMMARY

		AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
72110	Attendance	164,247	3,085	(4,494)
99100	Indirect Cost	2,700	1,073	-
	Total Use of Funds	166,947	4,158	(4,494)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
141-2-144-0000-0-72110-518990-PBEN-0000-144	Project Coordinator (1.0 FTE)	38,048		(2,418)
141-2-144-0000-0-72110-518990-0000-0000-144	Other Salaries	-	700	
141-2-144-0000-0-72110-520110-PBEN-0000-144	Social Security	2,294		(147)
141-2-144-0000-0-72110-520110-0000-0000-144	Social Security	-	43	
141-2-144-0000-0-72110-520410-PBEN-0000-144	State Retirement	2,473	249	
141-2-144-0000-0-72110-520410-0000-0000-144	State Retirement	-	89	
141-2-144-0000-0-72110-520610-PBEN-0000-144	Life Insurance	22		(2)
141-2-144-0000-0-72110-520710-PBEN-0000-144	Health Insurance	7,428		(787)
141-2-144-0000-0-72110-520810-PBEN-0000-144	Dental Insurance	164		(14)
141-2-144-0000-0-72110-521010-PBEN-0000-144	Unemployment	8		(1)
141-2-144-0000-0-72110-521210-PBEN-0000-144	Medicare	536		(34)
141-2-144-0000-0-72110-521210-0000-0000-144	Medicare	-	10	
141-2-144-0000-0-72110-529910-PBEN-0000-144	Long-Term Disability	60		(9)
141-2-144-0000-0-72110-529930-PBEN-0000-144	Short-Term Disability	65		(9)
141-2-144-0000-0-72110-539990-0000-0000-144	Other Contracted Services	33,692	1,144	
141-2-144-0000-0-72110-549990-0000-0000-144	Other Supplies & Materials	21,957		(1,073)
141-2-144-0000-0-72110-547110-0000-0000-144	Software	57,500		
141-2-144-0000-0-72110-559990-0000-0000-144	Other Charges	-	850	
	Total 72110 - Attendance	164,247	3,085	(4,494)
141-2-144-0000-0-99100-550410-0000-0000-144	Indirect Cost (3.06%)	2,700	1,073	
	Total 99100 - Indirect Cost	2,700	1,073	-
	TOTAL BUDGET	166,947	4,158	(4,494)

This grant ends 12/31/25

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 EARLY LITERACY PRE-K TEACHER STIPENDS
 BUDGET FISCAL YEAR 2025-2026**

FY25 carryover is \$34,000

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-2-170-0000-0-00000-475900-0000-0000-170	Revenue	34,000
	Total Source of Funds	34,000

USE OF FUNDS SUMMARY

73400	Early Childhood Education	34,000
	Total Use of Funds	34,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-2-170-0000-0-73400-519610-0000-0000-170	Stipends	34,000
	Total 73400 - Early Childhood Education	34,000
	TOTAL BUDGET	34,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 HAMILTON COUNTY GOVERNMENT ARPA FUNDS
 BUDGET FISCAL YEAR 2025-2026
 FY25 carryover amount is \$1,181,811.47**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-2-180-0000-0-00000-481300-0000-6805-180	Other Government Contributions	486,420
141-2-180-0000-0-00000-481300-0000-6815-180	Other Government Contributions	61,138
141-2-180-0000-0-00000-481300-0000-6837-180	Other Government Contributions	577,726
141-2-180-0000-0-00000-481300-0000-6850-180	Other Government Contributions	56,527
	Total Source of Funds	<u>1,181,811</u>

USE OF FUNDS SUMMARY

72610	Operation of Plant	1,181,811
	Total Use of Funds	<u>1,181,811</u>

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-2-180-0070-3-72610-539990-0000-6805-180	Contracted Services	486,420
	Total 72610 - Operation of Plant	<u>486,420</u>
	Total East Ridge HS Running Track	<u>486,420</u>
141-2-180-0040-3-72610-572010-0000-6815-180	Equipment	61,138
	Total 72610- Operation of Plant	<u>61,138</u>
	Total Central HS Bleachers/Lighting for Track	<u>61,138</u>
141-2-180-0175-3-72610-572010-0000-6837-180	Equipment	577,726
	Total 72610 Operation of Plant	<u>577,726</u>
	Total Red Bank HS Athletic/PE Facilities	<u>577,726</u>
141-2-180-0059-3-72610-539990-0000-6850-180	Contracted Services	56,527
	Total 72610 - Operation of Plant	<u>56,527</u>
	Total East Hamilton HS Concrete Pad and Electric for Ampitheater	<u>56,527</u>
	TOTAL BUDGET	<u>1,181,811</u>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2022 (Year 4)
 BUDGET FISCAL YEAR 2025-2026**

After School Programs at Red Bank Elem, Sprink Creek Elem, and MEHP
 FY26 allocation is \$247,168.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	9/18/2025
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	239,898	(278,021)	239,898
99100	Indirect Cost	5,881	7,270	(5,881)	7,270
	Total Use of Funds	283,902	247,168	(283,902)	247,168

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	9/18/2025
141-2-186-0000-0-73300-518940-PWOB-0000-186	21st CCLC Project Facilitator	36,288		(36,288)	-
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 & Materials	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	-	(278,021)	-
141-2-186-0000-0-99100-550410-0000-BUDG-186	Indirect Costs	5,881		(5,881)	-
	Total 99100 - Indirect Cost	5,881	-	(5,881)	-
<u>Red Bank Elementary</u>					
141-2-186-0171-1-73300-514090-0000-0000-186	Teacher Extended Contracts	-	63,165		63,165
141-2-186-0171-1-73300-518990-0000-0000-186	Other Salaries	-	5,781		5,781
141-2-186-0171-1-73300-520110-0000-0000-186	Social Security	-	4,275		4,275
141-2-186-0171-1-73300-520410-0000-0000-186	State Retirement	-	6,535		6,535
141-2-186-0171-1-73300-521210-0000-0000-186	Medicare	-	1,000		1,000
141-2-186-0171-1-73300-542910-0000-0000-186	Instructional Supplies & Materials	-	6,219		6,219
	Total 73300 - Community Services	-	86,975	-	86,975
141-2-186-0171-1-99100-550410-0000-0000-186	Indirect Cost (3.06%)	-	2,661		2,661
	Total 99100 - Indirect Cost	-	2,661	-	2,661
	Total Red Bank Elementary	-	89,636	-	89,636

Spring Creek Elementary

141-2-186-0235-1-73300-514090-0000-0000-186	Teacher Extended Contracts	-	69,181		69,181
141-2-186-0235-1-73300-518990-0000-0000-186	Other Salaries	-	10,148		10,148
141-2-186-0235-1-73300-520110-0000-0000-186	Social Security	-	4,919		4,919
141-2-186-0235-1-73300-520410-0000-0000-186	State Retirement	-	7,719		7,719
141-2-186-0235-1-73300-521210-0000-0000-186	Medicare	-	1,151		1,151
141-2-186-0235-1-73300-539990-0000-0000-186	Contracted Services	-	1,622		1,622
141-2-186-0235-1-73300-542910-0000-0000-186	Instructional Supplies & Materials	-	8,465		8,465
141-2-186-0235-1-73300-547110-0000-0000-186	Software	-	1,183		1,183
	Total 73300 - Community Services	-	104,388	-	104,388
141-2-186-0235-1-99100-550410-0000-0000-186	Indirect Cost (3.06%)	-	3,144		3,144
	Total 99100 - Indirect Cost	-	3,144	-	3,144
	Total Spring Creek Elementary	-	107,532	-	107,532

Montessori School (MEHP)

141-2-186-8142-8-73300-539990-0000-0000-186	Contracted Services	-	640		640
141-2-186-8142-8-73300-542910-0000-0000-186	Instructional Supplies & Materials	-	6,685		6,685
141-2-186-8142-8-73300-559990-0000-0000-186	Other Charges - Charter School Personnel	-	41,210		41,210
	Total 73300 - Community Services	-	48,535	-	48,535
141-2-186-8142-8-99100-550410-0000-0000-186	Indirect Cost (3.06%)	-	1,465		1,465
	Total 99100 - Indirect Cost	-	1,465	-	1,465
	Total Montessori School	-	50,000	-	50,000
	TOTAL BUDGET		283,902	247,168	(283,902) 247,168

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2024 (Year 2)
 BUDGET FISCAL YEAR 2025-2026**

After School Programs at East Lake Academy, Chattanooga Prep and Chattanooga Christian
 FY26 award is \$138,750.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 9/18/2025
141-2-187-0000-0-00000-471500-0000-0000-187	Revenue	88,750	50,000	-	138,750
	Total Source of Funds	88,750	50,000	-	138,750

USE OF FUNDS SUMMARY

73300 Community Services	87,180	135,756	(87,180)	135,756
99100 Indirect Cost	1,570	2,994	(1,570)	2,994
Total Use of Funds	88,750	138,750	(88,750)	138,750

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 9/18/2025
141-2-187-0000-0-73300-518940-PWOB-0000-187	21st CCLC Project Facilitator	2,684		(2,684)	-
141-2-187-0000-0-73300-514090-0000-BUDG-187	Teacher Extended Contracts	25,540		(25,540)	-
141-2-187-0000-0-73300-518990-0000-BUDG-187	Other Salaries	31,472		(31,472)	-
141-2-187-0000-0-73300-520110-0000-BUDG-187	Social Security	3,702		(3,702)	-
141-2-187-0000-0-73300-520410-0000-BUDG-187	State Retirement	6,927		(6,927)	-
141-2-187-0000-0-73300-521210-0000-BUDG-187	Medicare	866		(866)	-
141-2-187-0000-0-73300-539990-0000-BUDG-187	Contracted Services	14,300		(14,300)	-
141-2-187-0000-0-73300-542910-0000-BUDG-187	Instructional Supplies & Materials	1,059		(1,059)	-
141-2-187-0000-0-73300-549990-0000-BUDG-187	Other Supplies	630		(630)	-
	Total 73300 - Community Programs	87,180	-	(87,180)	-
141-2-187-0000-0-99100-550410-0000-BUDG-187	Indirect Cost	1,570		(1,570)	-
	Total 99100 - Indirect Cost	1,570	-	(1,570)	-

East Lake Academy

141-2-187-0064-2-73300-514090-0000-0000-187	Teacher Extended Contracts	-	37,820		37,820
141-2-187-0064-2-73300-518990-0000-0000-187	Other Salaries	-	3,660		3,660
141-2-187-0064-2-73300-520110-0000-0000-187	Social Security	-	2,572		2,572
141-2-187-0064-2-73300-520410-0000-0000-187	State Retirement	-	3,943		3,943
141-2-187-0064-2-73300-521210-0000-0000-187	Medicare	-	602		602
141-2-187-0064-2-73300-542910-0000-0000-187	Instructional Supplies & Materials	-	780		780
	Total 73300 - Community Services	-	49,377	-	49,377
141-2-187-0064-2-99100-550410-0000-0000-187	Indirect Cost (3.06%)	-	1,510		1,510
	Total 99100 - Indirect Cost	-	1,510	-	1,510
	Total East Lake Academy	-	50,887	-	50,887

Chattanooga Preparatory School

141-2-187-8011-8-73300-542910-0000-0000-187	Instructional Supplies & Materials	-	276		276
141-2-187-8011-8-73300-559990-0000-0000-187	Other Charges	-	48,240		48,240
	Total 73300 - Community Services	-	48,516	-	48,516
141-2-187-8011-8-99100-550410-0000-0000-187	Indirect Cost (3.06%)	-	1,484		1,484
	Total 99100 - Indirect Cost	-	1,484	-	1,484
	Total Chattanooga Preparatory School	-	50,000	-	50,000

Chattanooga Christian School

141-2-187-9045-5-73300-539990-0000-0000-187	Contracted Services	-	37,863		37,863
	Total 73300 - Community Services	-	37,863	-	37,863
	Total Chattanooga Christian School	-	37,863	-	37,863
	TOTAL BUDGET	88,750	138,750	(88,750)	138,750

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 IDEA PRESCHOOL INCENTIVE GRANT
 BUDGET FISCAL YEAR 2025-2026**

2026 Award	325,258	(4,757)	320,501
Total Source of Funds	325,258	-	(4,757)

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-321-0000-0-00000-471450-0000-0000-321	Revenue	325,258		(4,757)	320,501
	Total Source of Funds	325,258	-	(4,757)	320,501

USE OF FUNDS SUMMARY

71200	Special Education Program	214,681	8,000	(12,757)	209,924
72220	Special Education Support Services	104,235	2,000	(2,000)	104,235
99100	Indirect Cost	6,342	-	-	6,342
	Total Use of Funds	325,258	10,000	(14,757)	320,501

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Special Education Support					
141-2-321-0000-0-72220-513510-PBEN-0000-321	Assessment Personnel (1 FTE)	38,907		(2,000)	36,907
141-2-321-0000-0-72220-518810-0000-0000-321	Bonus	-	2,000		2,000
141-2-321-0000-0-72220-520110-PBEN-0000-321	Social Security	1,446			1,446
141-2-321-0000-0-72220-520410-PBEN-0000-321	State Retirement	2,099			2,099
141-2-321-0000-0-72220-520610-PBEN-0000-321	Life Insurance	10			10
141-2-321-0000-0-72220-520710-PBEN-0000-321	Health Insurance	3,330			3,330
141-2-321-0000-0-72220-520810-PBEN-0000-321	Dental	74			74
141-2-321-0000-0-72220-521010-PBEN-0000-321	Unemployment Compensation	4			4
141-2-321-0000-0-72220-521210-PBEN-0000-321	Medicare	338			338
141-2-321-0000-0-72220-529910-PBEN-0000-321	Long Term Disability	27			27
141-2-321-0000-0-72220-529930-PBEN-0000-321	Short Term Disability	29			29
141-2-321-9000-6-72220-531210-0000-0000-321	Contracts with Private Agencies (Private Sch)	47,933			47,933
141-2-321-0000-0-72220-549990-0000-0000-321	Other Supplies & Materials	10,038			10,038
	Total 72220 - Special Education Support	104,235	2,000	(2,000)	104,235
141-2-321-0000-0-99100-550410-0000-0000-321	Indirect Cost (3.06%)	6,342			6,342
	Total 99100 - Indirect Cost	6,342	-	-	6,342
Daisy Elementary					
141-2-321-0050-6-71200-5163A0-PBEN-0000-321	Educational Assistant - DLP (2 FTE)	62,942		(4,000)	58,942
141-2-321-0050-6-71200-518810-0000-0000-321	Bonus	-	4,000		4,000
141-2-321-0050-6-71200-520110-PBEN-0000-321	Social Security	3,902			3,902
141-2-321-0050-6-71200-520410-PBEN-0000-321	State Retirement	9,252			9,252
141-2-321-0050-6-71200-520610-PBEN-0000-321	Life Insurance	80			80
141-2-321-0050-6-71200-520710-PBEN-0000-321	Health Insurance	26,640		(2,378)	24,262
141-2-321-0050-6-71200-520810-PBEN-0000-321	Dental	588			588
141-2-321-0050-6-71200-521010-PBEN-0000-321	Unemployment Compensation	28			28
141-2-321-0050-6-71200-521210-PBEN-0000-321	Medicare	913			913
141-2-321-0050-6-71200-529910-PBEN-0000-321	Long Term Disability	214			214
141-2-321-0050-6-71200-529930-PBEN-0000-321	Short Term Disability	232			232
	Total 71200 - Special Education	104,791	4,000	(6,378)	102,413
	Total Daisy Elementary	104,791	4,000	(6,378)	102,413
Middle Valley Elementary					
141-2-321-0085-6-71200-5163A0-PBEN-0000-321	Educational Assistant - DLP (2 FTE)	67,109		(4,000)	63,109
141-2-321-0085-6-71200-518810-0000-0000-321	Bonus	-	4,000		4,000
141-2-321-0085-6-71200-520110-PBEN-0000-321	Social Security	4,161			4,161
141-2-321-0085-6-71200-520410-PBEN-0000-321	State Retirement	9,865			9,865
141-2-321-0085-6-71200-520610-PBEN-0000-321	Life Insurance	80			80
141-2-321-0085-6-71200-520710-PBEN-0000-321	Health Insurance	26,640		(2,379)	24,261
141-2-321-0085-6-71200-520810-PBEN-0000-321	Dental	588			588
141-2-321-0085-6-71200-521010-PBEN-0000-321	Unemployment Compensation	28			28
141-2-321-0085-6-71200-521210-PBEN-0000-321	Medicare	973			973
141-2-321-0085-6-71200-529910-PBEN-0000-321	Long Term Disability	214			214
141-2-321-0085-6-71200-529930-PBEN-0000-321	Short Term Disability	232			232
	Total 71200 - Special Education	109,890	4,000	(6,379)	107,511
	Total Middle Valley Elementary	109,890	4,000	(6,379)	107,511
	TOTAL BUDGET	325,258	10,000	(14,757)	320,501

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
IDEA PART B GRANT
BUDGET FISCAL YEAR 2025-2026**

2026 Award	12,109,086	(478,252)	11,630,834
Transfer to CCEIS	(1,318,418)		(1,318,418)
Total Source of Funds	10,790,668	- (478,252)	10,312,416

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	10,790,668		(478,252)	10,312,416
	Total Source of Funds	10,790,668	-	(478,252)	10,312,416

USE OF FUNDS SUMMARY

71200	Special Education Instruction	8,569,588	320,032	(603,702)	8,285,918
72220	Special Education Support	2,008,647	30,368	(24,950)	2,014,065
72710	Transportation	1,000	-	-	1,000
99100	Indirect Cost	211,433	-	(200,000)	11,433
	Total Use of Funds	10,790,668	350,400	(828,652)	10,312,416

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
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 (3.06%)	211,433		(200,000)	11,433
	Total 99100 - Indirect Cost	211,433	-	(200,000)	11,433

DLP - PreSchool Programs

Apison Elementary

141-2-328-0013-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	12,797			12,797
141-2-328-0013-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,999			58,999
141-2-328-0013-6-71200-520110-PBEN-0000-328	Social Security	4,451			4,451
141-2-328-0013-6-71200-520410-PBEN-0000-328	State Retirement	9,991			9,991
141-2-328-0013-6-71200-520610-PBEN-0000-328	Life Insurance	100			100
141-2-328-0013-6-71200-520710-PBEN-0000-328	Health Insurance	33,300			33,300
141-2-328-0013-6-71200-520810-PBEN-0000-328	Dental Insurance	735			735
141-2-328-0013-6-71200-521010-PBEN-0000-328	Unemployment Compensation	35			35
141-2-328-0013-6-71200-521210-PBEN-0000-328	Medicare	1,041			1,041
141-2-328-0013-6-71200-529910-PBEN-0000-328	Long Term Disability	268			268
141-2-328-0013-6-71200-529930-PBEN-0000-328	Short Term Disability	290			290
	Total 71200 - Special Education Instruction - Apison DLP	122,007	-	-	122,007

Daisy Elementary

141-2-328-0050-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	14,047			14,047
141-2-328-0050-6-71200-520110-PBEN-0000-328	Social Security	871			871
141-2-328-0050-6-71200-520410-PBEN-0000-328	State Retirement	1,447			1,447
141-2-328-0050-6-71200-520610-PBEN-0000-328	Life Insurance	20			20
141-2-328-0050-6-71200-520710-PBEN-0000-328	Health Insurance	6,660			6,660
141-2-328-0050-6-71200-520810-PBEN-0000-328	Dental Insurance	147			147
141-2-328-0050-6-71200-521010-PBEN-0000-328	Unemployment Compensation	7			7
141-2-328-0050-6-71200-521210-PBEN-0000-328	Medicare	204			204
141-2-328-0050-6-71200-529910-PBEN-0000-328	Long Term Disability	54			54
141-2-328-0050-6-71200-529930-PBEN-0000-328	Short Term Disability	58			58
	Total 71200 - Special Education Instruction - Daisy DLP	23,515	-	-	23,515

East Brainerd Elementary

141-2-328-0062-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	12,797			12,797
141-2-328-0062-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (6 FTE)	176,290			176,290
141-2-328-0062-6-71200-520110-PBEN-0000-328	Social Security	11,723			11,723
141-2-328-0062-6-71200-520410-PBEN-0000-328	State Retirement	27,233			27,233
141-2-328-0062-6-71200-520610-PBEN-0000-328	Life Insurance	260			260
141-2-328-0062-6-71200-520710-PBEN-0000-328	Health Insurance	86,580			86,580
141-2-328-0062-6-71200-520810-PBEN-0000-328	Dental Insurance	1,911			1,911
141-2-328-0062-6-71200-521010-PBEN-0000-328	Unemployment Compensation	91			91
141-2-328-0062-6-71200-521210-PBEN-0000-328	Medicare	2,742			2,742
141-2-328-0062-6-71200-529910-PBEN-0000-328	Long Term Disability	696			696
141-2-328-0062-6-71200-529930-PBEN-0000-328	Short Term Disability	754			754
	Total 71200 - Special Education Instruction - East Brainerd DLP	321,077	-	-	321,077

ACCOUNT CODE	DESCRIPTION	FY2026	AMENDED		
		BUDGET	BUDGET		
		DOCUMENT	INCREASE	DECREASE	9/18/2025
East Side Elementary					
141-2-328-0078-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	26,052			26,052
141-2-328-0078-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,029			58,029
141-2-328-0078-6-71200-520110-PBEN-0000-328	Social Security	5,213			5,213
141-2-328-0078-6-71200-520410-PBEN-0000-328	State Retirement	11,214			11,214
141-2-328-0078-6-71200-520610-PBEN-0000-328	Life Insurance	100			100
141-2-328-0078-6-71200-520710-PBEN-0000-328	Health Insurance	33,300			33,300
141-2-328-0078-6-71200-520810-PBEN-0000-328	Dental Insurance	735			735
141-2-328-0078-6-71200-521010-PBEN-0000-328	Unemployment Compensation	35			35
141-2-328-0078-6-71200-521210-PBEN-0000-328	Medicare	1,219			1,219
141-2-328-0078-6-71200-529910-PBEN-0000-328	Long Term Disability	268			268
141-2-328-0078-6-71200-529930-PBEN-0000-328	Short Term Disability	290			290
	Total 71200 - Special Education Instruction - East Side Elem DLP	136,455	-	-	136,455
Middle Valley Elementary					
141-2-328-0085-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (2 FTE)	36,737			36,737
141-2-328-0085-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,173			58,173
141-2-328-0085-6-71200-520110-PBEN-0000-328	Social Security	5,884			5,884
141-2-328-0085-6-71200-520410-PBEN-0000-328	State Retirement	12,335			12,335
141-2-328-0085-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0085-6-71200-520710-PBEN-0000-328	Health Insurance	39,960			39,960
141-2-328-0085-6-71200-520810-PBEN-0000-328	Dental Insurance	882			882
141-2-328-0085-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0085-6-71200-521210-PBEN-0000-328	Medicare	1,376			1,376
141-2-328-0085-6-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0085-6-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction - Middle Valley DLP	156,178	-	-	156,178
Harrison Elementary					
141-2-328-0090-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	12,797			12,797
141-2-328-0090-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	61,496			61,496
141-2-328-0090-6-71200-520110-PBEN-0000-328	Social Security	4,606			4,606
141-2-328-0090-6-71200-520410-PBEN-0000-328	State Retirement	10,358			10,358
141-2-328-0090-6-71200-520610-PBEN-0000-328	Life Insurance	100			100
141-2-328-0090-6-71200-520710-PBEN-0000-328	Health Insurance	33,300			33,300
141-2-328-0090-6-71200-520810-PBEN-0000-328	Dental Insurance	735			735
141-2-328-0090-6-71200-521010-PBEN-0000-328	Unemployment Compensation	35			35
141-2-328-0090-6-71200-521210-PBEN-0000-328	Medicare	1,077			1,077
141-2-328-0090-6-71200-529910-PBEN-0000-328	Long Term Disability	268			268
141-2-328-0090-6-71200-529930-PBEN-0000-328	Short Term Disability	290			290
	Total 71200 - Special Education Instruction - Harrison DLP	125,062	-	-	125,062
Wolftever Elementary					
141-2-328-0148-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	12,797			12,797
141-2-328-0148-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	61,496			61,496
141-2-328-0148-6-71200-520110-PBEN-0000-328	Social Security	4,606			4,606
141-2-328-0148-6-71200-520410-PBEN-0000-328	State Retirement	10,358			10,358
141-2-328-0148-6-71200-520610-PBEN-0000-328	Life Insurance	100			100
141-2-328-0148-6-71200-520710-PBEN-0000-328	Health Insurance	33,300			33,300
141-2-328-0148-6-71200-520810-PBEN-0000-328	Dental Insurance	735			735
141-2-328-0148-6-71200-521010-PBEN-0000-328	Unemployment Compensation	35			35
141-2-328-0148-6-71200-521210-PBEN-0000-328	Medicare	1,077			1,077
141-2-328-0148-6-71200-529910-PBEN-0000-328	Long Term Disability	268			268
141-2-328-0148-6-71200-529930-PBEN-0000-328	Short Term Disability	290			290
	Total 71200 - Special Education Instruction - Wolftever DLP	125,062	-	-	125,062
Nolan Elementary					
141-2-328-0149-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	14,226			14,226
141-2-328-0149-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	54,796			54,796
141-2-328-0149-6-71200-520110-PBEN-0000-328	Social Security	4,279			4,279
141-2-328-0149-6-71200-520410-PBEN-0000-328	State Retirement	9,520			9,520
141-2-328-0149-6-71200-520610-PBEN-0000-328	Life Insurance	100			100
141-2-328-0149-6-71200-520710-PBEN-0000-328	Health Insurance	33,300			33,300
141-2-328-0149-6-71200-520810-PBEN-0000-328	Dental Insurance	735			735
141-2-328-0149-6-71200-521010-PBEN-0000-328	Unemployment Compensation	35			35
141-2-328-0149-6-71200-521210-PBEN-0000-328	Medicare	1,001			1,001
141-2-328-0149-6-71200-529910-PBEN-0000-328	Long Term Disability	268			268
141-2-328-0149-6-71200-529930-PBEN-0000-328	Short Term Disability	290			290
	Total 71200 - Special Education Instruction - Nolan DLP	118,550	-	-	118,550
Ooltewah Elementary					
141-2-328-0155-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	19,208			19,208
141-2-328-0155-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,097			60,097
141-2-328-0155-6-71200-520110-PBEN-0000-328	Social Security	4,917			4,917
141-2-328-0155-6-71200-520410-PBEN-0000-328	State Retirement	10,813			10,813
141-2-328-0155-6-71200-520610-PBEN-0000-328	Life Insurance	100			100
141-2-328-0155-6-71200-520710-PBEN-0000-328	Health Insurance	33,300			33,300
141-2-328-0155-6-71200-520810-PBEN-0000-328	Dental Insurance	735			735
141-2-328-0155-6-71200-521010-PBEN-0000-328	Unemployment Compensation	35			35
141-2-328-0155-6-71200-521210-PBEN-0000-328	Medicare	1,150			1,150
141-2-328-0155-6-71200-529910-PBEN-0000-328	Long Term Disability	268			268
141-2-328-0155-6-71200-529930-PBEN-0000-328	Short Term Disability	290			290
	Total 71200 - Special Education Instruction - Ooltewah DLP	130,913	-	-	130,913

ACCOUNT CODE	DESCRIPTION	FY2026	AMENDED		
		BUDGET	BUDGET		
		DOCUMENT	INCREASE	DECREASE	9/18/2025
Red Bank Elementary					
141-2-328-0171-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	19,294			19,294
141-2-328-0171-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	56,074			56,074
141-2-328-0171-6-71200-520110-PBEN-0000-328	Social Security	4,673			4,673
141-2-328-0171-6-71200-520410-PBEN-0000-328	State Retirement	10,230			10,230
141-2-328-0171-6-71200-520610-PBEN-0000-328	Life Insurance	100			100
141-2-328-0171-6-71200-520710-PBEN-0000-328	Health Insurance	33,300			33,300
141-2-328-0171-6-71200-520810-PBEN-0000-328	Dental Insurance	735			735
141-2-328-0171-6-71200-521010-PBEN-0000-328	Unemployment Compensation	35			35
141-2-328-0171-6-71200-521210-PBEN-0000-328	Medicare	1,093			1,093
141-2-328-0171-6-71200-529910-PBEN-0000-328	Long Term Disability	268			268
141-2-328-0171-6-71200-529930-PBEN-0000-328	Short Term Disability	290			290
	Total 71200 - Special Education Instruction - Red Bank DLP	126,092	-	-	126,092
Rivermont Elementary					
141-2-328-0183-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	16,760			16,760
141-2-328-0183-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,112			60,112
141-2-328-0183-6-71200-520110-PBEN-0000-328	Social Security	4,766			4,766
141-2-328-0183-6-71200-520410-PBEN-0000-328	State Retirement	10,563			10,563
141-2-328-0183-6-71200-520610-PBEN-0000-328	Life Insurance	100			100
141-2-328-0183-6-71200-520710-PBEN-0000-328	Health Insurance	33,300			33,300
141-2-328-0183-6-71200-520810-PBEN-0000-328	Dental Insurance	735			735
141-2-328-0183-6-71200-521010-PBEN-0000-328	Unemployment Compensation	35			35
141-2-328-0183-6-71200-521210-PBEN-0000-328	Medicare	1,115			1,115
141-2-328-0183-6-71200-529910-PBEN-0000-328	Long Term Disability	268			268
141-2-328-0183-6-71200-529930-PBEN-0000-328	Short Term Disability	290			290
	Total 71200 - Special Education Instruction - Rivermont DLP	128,044	-	-	128,044
Orchard Knob Elementary					
141-2-328-0194-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	14,860			14,860
141-2-328-0194-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,999			58,999
141-2-328-0194-6-71200-520110-PBEN-0000-328	Social Security	4,579			4,579
141-2-328-0194-6-71200-520410-PBEN-0000-328	State Retirement	10,203			10,203
141-2-328-0194-6-71200-520610-PBEN-0000-328	Life Insurance	100			100
141-2-328-0194-6-71200-520710-PBEN-0000-328	Health Insurance	33,300			33,300
141-2-328-0194-6-71200-520810-PBEN-0000-328	Dental Insurance	735			735
141-2-328-0194-6-71200-521010-PBEN-0000-328	Unemployment Compensation	35			35
141-2-328-0194-6-71200-521210-PBEN-0000-328	Medicare	1,071			1,071
141-2-328-0194-6-71200-529910-PBEN-0000-328	Long Term Disability	268			268
141-2-328-0194-6-71200-529930-PBEN-0000-328	Short Term Disability	290			290
	Total 71200 - Special Education Instruction - Orchard Knob DLP	124,440	-	-	124,440
Snow Hill Elementary					
141-2-328-0215-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	38,991			38,991
141-2-328-0215-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,796			60,796
141-2-328-0215-6-71200-520110-PBEN-0000-328	Social Security	6,187			6,187
141-2-328-0215-6-71200-520410-PBEN-0000-328	State Retirement	12,953			12,953
141-2-328-0215-6-71200-520610-PBEN-0000-328	Life Insurance	108			108
141-2-328-0215-6-71200-520710-PBEN-0000-328	Health Insurance	35,964			35,964
141-2-328-0215-6-71200-520810-PBEN-0000-328	Dental Insurance	794			794
141-2-328-0215-6-71200-521010-PBEN-0000-328	Unemployment Compensation	38			38
141-2-328-0215-6-71200-521210-PBEN-0000-328	Medicare	1,447			1,447
141-2-328-0215-6-71200-529910-PBEN-0000-328	Long Term Disability	289			289
141-2-328-0215-6-71200-529930-PBEN-0000-328	Short Term Disability	313			313
	Total 71200 - Special Education Instruction - Snow Hill DLP	157,880	-	-	157,880
Soddy Elementary					
141-2-328-0230-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	39,582			39,582
141-2-328-0230-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,796			60,796
141-2-328-0230-6-71200-520110-PBEN-0000-328	Social Security	6,223			6,223
141-2-328-0230-6-71200-520410-PBEN-0000-328	State Retirement	13,014			13,014
141-2-328-0230-6-71200-520610-PBEN-0000-328	Life Insurance	108			108
141-2-328-0230-6-71200-520710-PBEN-0000-328	Health Insurance	35,964			35,964
141-2-328-0230-6-71200-520810-PBEN-0000-328	Dental Insurance	794			794
141-2-328-0230-6-71200-521010-PBEN-0000-328	Unemployment Compensation	38			38
141-2-328-0230-6-71200-521210-PBEN-0000-328	Medicare	1,455			1,455
141-2-328-0230-6-71200-529910-PBEN-0000-328	Long Term Disability	289			289
141-2-328-0230-6-71200-529930-PBEN-0000-328	Short Term Disability	313			313
	Total 71200 - Special Education Instruction - Soddy DLP	158,576	-	-	158,576
Spring Creek Elementary					
141-2-328-0235-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	27,458			27,458
141-2-328-0235-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,681			58,681
141-2-328-0235-6-71200-520110-PBEN-0000-328	Social Security	5,341			5,341
141-2-328-0235-6-71200-520410-PBEN-0000-328	State Retirement	11,454			11,454
141-2-328-0235-6-71200-520610-PBEN-0000-328	Life Insurance	108			108
141-2-328-0235-6-71200-520710-PBEN-0000-328	Health Insurance	35,964			35,964
141-2-328-0235-6-71200-520810-PBEN-0000-328	Dental Insurance	794			794
141-2-328-0235-6-71200-521010-PBEN-0000-328	Unemployment Compensation	38			38
141-2-328-0235-6-71200-521210-PBEN-0000-328	Medicare	1,249			1,249
141-2-328-0235-6-71200-529910-PBEN-0000-328	Long Term Disability	289			289
141-2-328-0235-6-71200-529930-PBEN-0000-328	Short Term Disability	313			313
	Total 71200 - Special Education Instruction - Spring Hill DLP	141,689	-	-	141,689

ACCOUNT CODE	DESCRIPTION	FY2026	AMENDED		
		BUDGET	BUDGET		
		DOCUMENT	INCREASE	DECREASE	9/18/2025
Westview Elementary					
141-2-328-0265-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	37,808			37,808
141-2-328-0265-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	64,470			64,470
141-2-328-0265-6-71200-520110-PBEN-0000-328	Social Security	6,341			6,341
141-2-328-0265-6-71200-520410-PBEN-0000-328	State Retirement	13,371			13,371
141-2-328-0265-6-71200-520610-PBEN-0000-328	Life Insurance	108			108
141-2-328-0265-6-71200-520710-PBEN-0000-328	Health Insurance	35,947			35,947
141-2-328-0265-6-71200-520810-PBEN-0000-328	Dental Insurance	794			794
141-2-328-0265-6-71200-521010-PBEN-0000-328	Unemployment Compensation	38			38
141-2-328-0265-6-71200-521210-PBEN-0000-328	Medicare	1,483			1,483
141-2-328-0265-6-71200-529910-PBEN-0000-328	Long Term Disability	289			289
141-2-328-0265-6-71200-529930-PBEN-0000-328	Short Term Disability	313			313
	Total 71200 - Special Education Instruction - Westview DLP	160,962	-	-	160,962
	Total DLP (PreK Programs)	2,256,502	-	-	2,256,502
IDEA CCEIS					
Calvin Donaldson					
141-2-328-0037-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	34,245		(7,000)	27,245
141-2-328-0037-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	28,383		(5,000)	23,383
141-2-328-0037-1-71200-520110-PBEN-6511-328	Social Security	3,883			3,883
141-2-328-0037-1-71200-520410-PBEN-6511-328	State Retirement	7,700		(1,000)	6,700
141-2-328-0037-1-71200-520610-PBEN-6511-328	Life Insurance	120			120
141-2-328-0037-1-71200-520710-PBEN-6511-328	Health Insurance	39,960		(5,000)	34,960
141-2-328-0037-1-71200-520810-PBEN-6511-328	Dental Insurance	882			882
141-2-328-0037-1-71200-521010-PBEN-6511-328	Unemployment Compensation	42			42
141-2-328-0037-1-71200-521210-PBEN-6511-328	Medicare	908			908
141-2-328-0037-1-71200-529910-PBEN-6511-328	Long Term Disability	321			321
141-2-328-0037-1-71200-529930-PBEN-6511-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	116,792	-	(18,000)	98,792
Middle Valley Elementary					
141-2-328-0085-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	25,000		(5,000)	20,000
141-2-328-0085-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	28,686		(5,000)	23,686
141-2-328-0085-1-71200-520110-PBEN-6511-328	Social Security	3,329			3,329
141-2-328-0085-1-71200-520410-PBEN-6511-328	State Retirement	6,792			6,792
141-2-328-0085-1-71200-520610-PBEN-6511-328	Life Insurance	120			120
141-2-328-0085-1-71200-520710-PBEN-6511-328	Health Insurance	39,960		(5,000)	34,960
141-2-328-0085-1-71200-520810-PBEN-6511-328	Dental Insurance	882			882
141-2-328-0085-1-71200-521010-PBEN-6511-328	Unemployment Compensation	42			42
141-2-328-0085-1-71200-521210-PBEN-6511-328	Medicare	779			779
141-2-328-0085-1-71200-529910-PBEN-6511-328	Long Term Disability	321			321
141-2-328-0085-1-71200-529930-PBEN-6511-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction -	106,259	-	(15,000)	91,259
Ooltewah Elementary					
141-2-328-0155-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	25,500		(5,000)	20,500
141-2-328-0155-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	24,454		(4,500)	19,954
141-2-328-0155-1-71200-520110-PBEN-6511-328	Social Security	3,097			3,097
141-2-328-0155-1-71200-520410-PBEN-6511-328	State Retirement	6,221			6,221
141-2-328-0155-1-71200-520610-PBEN-6511-328	Life Insurance	60			60
141-2-328-0155-1-71200-520710-PBEN-6511-328	Health Insurance	39,960		(5,000)	34,960
141-2-328-0155-1-71200-520810-PBEN-6511-328	Dental Insurance	882			882
141-2-328-0155-1-71200-521010-PBEN-6511-328	Unemployment Compensation	42			42
141-2-328-0155-1-71200-521210-PBEN-6511-328	Medicare	725			725
141-2-328-0155-1-71200-529910-PBEN-6511-328	Long Term Disability	321			321
141-2-328-0155-1-71200-529930-PBEN-6511-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	101,610	-	(14,500)	87,110
141-2-328-6000-0-71200-542910-0000-6511-328	Instructional Supplies	10,320			10,320
141-2-328-6000-0-71200-542930-0000-6511-328	Instructional Supplies - Equip	9,000			9,000
141-2-328-6000-0-71200-547110-0000-6511-328	Software	3,000			3,000
	Total 71200 - Special Education Instruction	22,320	-	-	22,320
	Total 71200 - Special Education Instruction - CCEIS	346,981	-	(47,500)	299,481
141-2-328-6100-0-72220-518990-PBEN-6511-328	Registered Behavior Technician (7 FTE)	123,895		(10,000)	113,895
141-2-328-6100-0-72220-520110-PBEN-6511-328	Social Security	7,556			7,556
141-2-328-6100-0-72220-520410-PBEN-6511-328	State Retirement	17,914		(4,950)	12,964
141-2-328-6100-0-72220-520610-PBEN-6511-328	Life Insurance	140			140
141-2-328-6100-0-72220-520710-PBEN-6511-328	Health Insurance	46,620		(10,000)	36,620
141-2-328-6100-0-72220-520810-PBEN-6511-328	Dental Insurance	1,029			1,029
141-2-328-6100-0-72220-521010-PBEN-6511-328	Unemployment Compensation	49			49
141-2-328-6100-0-72220-521210-PBEN-6511-328	Medicare	1,767			1,767
141-2-328-6100-0-72220-529910-PBEN-6511-328	Long Term Disability	375			375
141-2-328-6100-0-72220-529930-PBEN-6511-328	Short Term Disability	406			406
	Total 72220 - Special Ed Support - - CCEIS	199,751	-	(24,950)	174,801
	Total IDEA CCEIS	546,732	-	(72,450)	474,282

ACCOUNT CODE	DESCRIPTION	FY2026	AMENDED		
		BUDGET	BUDGET		
		DOCUMENT	INCREASE	DECREASE	9/18/2025
PALS					
141-2-328-6100-0-72220-512410-PBEN-0000-328	Psychologist -241 (2 FTE)	170,626			170,626
141-2-328-6100-0-72220-512410-PBEN-0000-328	Psychologist -201 (1 FTE)	60,460			60,460
141-2-328-6100-0-72220-513510-PBEN-0000-328	Diagnostician - 241 (1 FTE)	86,322			86,322
141-2-328-6100-0-72220-513510-PBEN-0000-328	Diagnostician - 201 (1 FTE)	65,528			65,528
141-2-328-6100-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 241 (2 FTE)	141,250			141,250
141-2-328-6100-0-72220-520110-PBEN-0000-328	Social Security	32,500			32,500
141-2-328-6100-0-72220-520410-PBEN-0000-328	State Retirement	41,935			41,935
141-2-328-6100-0-72220-520610-PBEN-0000-328	Life Insurance	320			320
141-2-328-6100-0-72220-520710-PBEN-0000-328	Health Insurance	106,560			106,560
141-2-328-6100-0-72220-520810-PBEN-0000-328	Dental Insurance	2,352			2,352
141-2-328-6100-0-72220-521010-PBEN-0000-328	Unemployment Compensation	112			112
141-2-328-6100-0-72220-521210-PBEN-0000-328	Medicare	7,601			7,601
141-2-328-6100-0-72220-529910-PBEN-0000-328	Long Term Disability	856			856
141-2-328-6100-0-72220-529930-PBEN-0000-328	Short Term Disability	928			928
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	80,000			80,000
	Total 72220 - Special Education Instruction Support - PALS	797,350	-	-	797,350
141-2-328-0000-0-72220-518810-0000-0000-328	Bonus	-	12,000		12,000
141-2-328-6100-0-72220-518810-0000-0000-328	Bonus	-	14,000		14,000
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	-	762		762
141-2-328-6100-0-72220-520110-0000-0000-328	Social Security	-	889		889
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	-	1,080		1,080
141-2-328-6100-0-72220-520410-0000-0000-328	State Retirement	-	1,260		1,260
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	-	174		174
141-2-328-6100-0-72220-521210-0000-0000-328	Medicare	-	203		203
	Total 72220 - Special Education Instruction Support	-	30,368	-	30,368
District Special Education Program					
Apison Elementary					
141-2-328-0013-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	62,598			62,598
141-2-328-0013-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	32,227			32,227
141-2-328-0013-1-71200-520110-PBEN-0000-328	Social Security	5,879			5,879
141-2-328-0013-1-71200-520410-PBEN-0000-328	State Retirement	13,939			13,939
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	39,960			39,960
141-2-328-0013-1-71200-520810-PBEN-0000-328	Dental Insurance	882			882
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	1,375			1,375
141-2-328-0013-1-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0013-1-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	157,691	-	-	157,691
Big Ridge Elementary					
141-2-328-0019-1-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	54,125			54,125
141-2-328-0019-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	60,828			60,828
141-2-328-0019-1-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	59,508			59,508
141-2-328-0019-1-71200-520110-PBEN-0000-328	Social Security	10,817			10,817
141-2-328-0019-1-71200-520410-PBEN-0000-328	State Retirement	22,019			22,019
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	66,600			66,600
141-2-328-0019-1-71200-520810-PBEN-0000-328	Dental Insurance	1,470			1,470
141-2-328-0019-1-71200-521010-PBEN-0000-328	Unemployment Compensation	70			70
141-2-328-0019-1-71200-529910-PBEN-0000-328	Long Term Disability	535			535
141-2-328-0019-1-71200-529930-PBEN-0000-328	Short Term Disability	580			580
	Total 71200 - Special Education Instruction	276,752	-	-	276,752
Brainerd High					
141-2-328-0021-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	59,593			59,593
141-2-328-0021-3-71200-520110-PBEN-0000-328	Social Security	3,695			3,695
141-2-328-0021-3-71200-520410-PBEN-0000-328	State Retirement	8,760			8,760
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	26,640			26,640
141-2-328-0021-3-71200-520810-PBEN-0000-328	Dental Insurance	588			588
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	864			864
141-2-328-0021-3-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0021-3-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	100,694	-	-	100,694
Brown Academy					
141-2-328-0033-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	59,000			59,000
141-2-328-0033-1-71200-520110-PBEN-0000-328	Social Security	3,658			3,658
141-2-328-0033-1-71200-520410-PBEN-0000-328	State Retirement	8,673			8,673
141-2-328-0033-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0033-1-71200-520710-PBEN-0000-328	Health Insurance	26,640			26,640
141-2-328-0033-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0033-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0033-1-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0033-1-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	99,113	-	-	99,113

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Calvin Donaldson					
141-2-328-0037-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,398			27,398
141-2-328-0037-1-71200-520110-PBEN-0000-328	Social Security	1,699			1,699
141-2-328-0037-1-71200-520410-PBEN-0000-328	State Retirement	4,028			4,028
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	13,320			13,320
141-2-328-0037-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	397			397
141-2-328-0037-1-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0037-1-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	47,413	-	-	47,413
Central High					
141-2-328-0040-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,097			60,097
141-2-328-0040-3-71200-520110-PBEN-0000-328	Social Security	3,726			3,726
141-2-328-0040-3-71200-520410-PBEN-0000-328	State Retirement	8,834			8,834
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	26,640			26,640
141-2-328-0040-3-71200-520810-PBEN-0000-328	Dental Insurance	588			588
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	871			871
141-2-328-0040-3-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0040-3-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	101,310	-	-	101,310
CCA					
141-2-328-0045-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	25,029			25,029
141-2-328-0045-4-71200-520110-PBEN-0000-328	Social Security	1,552			1,552
141-2-328-0045-4-71200-520410-PBEN-0000-328	State Retirement	3,679			3,679
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	13,320			13,320
141-2-328-0045-4-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	363			363
141-2-328-0045-4-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0045-4-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	44,514	-	-	44,514
CSAS Upper					
141-2-328-0046-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	80,943			80,943
141-2-328-0046-4-71200-520110-PBEN-0000-328	Social Security	5,018			5,018
141-2-328-0046-4-71200-520410-PBEN-0000-328	State Retirement	11,899			11,899
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	39,960			39,960
141-2-328-0046-4-71200-520810-PBEN-0000-328	Dental Insurance	882			882
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	1,174			1,174
141-2-328-0046-4-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0046-4-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	140,707	-	-	140,707
CSAS Lower					
141-2-328-0047-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,367			29,367
141-2-328-0047-1-71200-520110-PBEN-0000-328	Social Security	1,821			1,821
141-2-328-0047-1-71200-520410-PBEN-0000-328	State Retirement	4,317			4,317
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	13,320			13,320
141-2-328-0047-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	426			426
141-2-328-0047-1-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0047-1-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	49,822	-	-	49,822
Daisy Elementary					
141-2-328-0050-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,772			26,772
141-2-328-0050-1-71200-520110-PBEN-0000-328	Social Security	1,660			1,660
141-2-328-0050-1-71200-520410-PBEN-0000-328	State Retirement	3,935			3,935
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	13,320			13,320
141-2-328-0050-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	388			388
141-2-328-0050-1-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0050-1-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	46,646	-	-	46,646

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			9/18/2025
McCconnell Elementary					
141-2-328-0051-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,828			60,828
141-2-328-0051-1-71200-520110-PBEN-0000-328	Social Security	3,771			3,771
141-2-328-0051-1-71200-520410-PBEN-0000-328	State Retirement	8,942			8,942
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	26,640			26,640
141-2-328-0051-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
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	882			882
141-2-328-0051-1-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0051-1-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	102,205	-	-	102,205
Dalewood Middle					
141-2-328-0055-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	33,769			33,769
141-2-328-0055-2-71200-520110-PBEN-0000-328	Social Security	2,094			2,094
141-2-328-0055-2-71200-520410-PBEN-0000-328	State Retirement	4,964			4,964
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	13,320			13,320
141-2-328-0055-2-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	490			490
141-2-328-0055-2-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0055-2-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	55,208	-	-	55,208
East Hamilton High					
141-2-328-0059-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,602		(6,000)	57,602
141-2-328-0059-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,500		(3,000)	26,500
141-2-328-0059-3-71200-520110-PBEN-0000-328	Social Security	5,772			5,772
141-2-328-0059-3-71200-520410-PBEN-0000-328	State Retirement	13,686			13,686
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	39,960		(602)	39,358
141-2-328-0059-3-71200-520810-PBEN-0000-328	Dental Insurance	882			882
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	1,350			1,350
141-2-328-0059-3-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0059-3-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	155,583	-	(9,602)	145,981
East Hamilton Middle					
141-2-328-0060-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	59,415		(6,000)	53,415
141-2-328-0060-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,693		(3,000)	25,693
141-2-328-0060-2-71200-520110-PBEN-0000-328	Social Security	5,463			5,463
141-2-328-0060-2-71200-520410-PBEN-0000-328	State Retirement	12,952			12,952
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	39,960		(4,000)	35,960
141-2-328-0060-2-71200-520810-PBEN-0000-328	Dental Insurance	882			882
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	1,278			1,278
141-2-328-0060-2-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0060-2-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	149,474	-	(13,000)	136,474
East Brainerd Elementary					
141-2-328-0062-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,678		(5,000)	52,678
141-2-328-0062-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,772		(3,000)	23,772
141-2-328-0062-1-71200-520110-PBEN-0000-328	Social Security	5,236			5,236
141-2-328-0062-1-71200-520410-PBEN-0000-328	State Retirement	12,414			12,414
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	39,960		(4,000)	35,960
141-2-328-0062-1-71200-520810-PBEN-0000-328	Dental Insurance	882			882
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	1,225			1,225
141-2-328-0062-1-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0062-1-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	144,998	-	(12,000)	132,998
East Lake Academy					
141-2-328-0064-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	59,397		(6,000)	53,397
141-2-328-0064-2-71200-520110-PBEN-0000-328	Social Security	3,683			3,683
141-2-328-0064-2-71200-520410-PBEN-0000-328	State Retirement	8,731			8,731
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	26,640		(2,000)	24,640
141-2-328-0064-2-71200-520810-PBEN-0000-328	Dental Insurance	588			588
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	861			861
141-2-328-0064-2-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0064-2-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	100,454	-	(8,000)	92,454

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
East Ridge Elementary					
141-2-328-0065-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	60,097		(6,000)	54,097
141-2-328-0065-1-71200-520110-PBEN-0000-328	Social Security	3,726			3,726
141-2-328-0065-1-71200-520410-PBEN-0000-328	State Retirement	8,834			8,834
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	26,640		(2,000)	24,640
141-2-328-0065-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0065-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0065-1-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0065-1-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	100,439	-	(8,000)	92,439
East Side Elementary					
141-2-328-0078-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,160		(6,000)	54,160
141-2-328-0078-1-71200-520110-PBEN-0000-328	Social Security	3,730			3,730
141-2-328-0078-1-71200-520410-PBEN-0000-328	State Retirement	8,844			8,844
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	26,640		(2,000)	24,640
141-2-328-0078-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
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	872			872
141-2-328-0078-1-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0078-1-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	101,388	-	(8,000)	93,388
Harrison Elementary School					
141-2-328-0090-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	60,389		(6,000)	54,389
141-2-328-0090-1-71200-520110-PBEN-0000-328	Social Security	3,744			3,744
141-2-328-0090-1-71200-520410-PBEN-0000-328	State Retirement	8,877			8,877
141-2-328-0090-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0090-1-71200-520710-PBEN-0000-328	Health Insurance	26,640		(3,000)	23,640
141-2-328-0090-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0090-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0090-1-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0090-1-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	100,792	-	(9,000)	91,792
Hunter Middle					
141-2-328-0100-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	61,528		(6,000)	55,528
141-2-328-0100-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,398		(3,000)	24,398
141-2-328-0100-2-71200-520110-PBEN-0000-328	Social Security	5,513			5,513
141-2-328-0100-2-71200-520410-PBEN-0000-328	State Retirement	13,072			13,072
141-2-328-0100-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0100-2-71200-520710-PBEN-0000-328	Health Insurance	39,960		(4,000)	35,960
141-2-328-0100-2-71200-520810-PBEN-0000-328	Dental Insurance	882			882
141-2-328-0100-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0100-2-71200-521210-PBEN-0000-328	Medicare	1,289			1,289
141-2-328-0100-2-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0100-2-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	150,473	-	(13,000)	137,473
Hardy Elementary					
141-2-328-0110-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (2 FTE)	64,470		(6,000)	58,470
141-2-328-0110-1-71200-520110-PBEN-0000-328	Social Security	3,997			3,997
141-2-328-0110-1-71200-520410-PBEN-0000-328	State Retirement	9,477			9,477
141-2-328-0110-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0110-1-71200-520710-PBEN-0000-328	Health Insurance	26,640		(3,000)	23,640
141-2-328-0110-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
141-2-328-0110-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0110-1-71200-521210-PBEN-0000-328	Medicare	935			935
141-2-328-0110-1-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0110-1-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	106,661	-	(9,000)	97,661
Loftis Middle					
141-2-328-0120-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	54,791		(5,000)	49,791
141-2-328-0120-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,048		(3,000)	27,048
141-2-328-0120-2-71200-520110-PBEN-0000-328	Social Security	5,260			5,260
141-2-328-0120-2-71200-520410-PBEN-0000-328	State Retirement	12,471			12,471
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	39,960		(4,000)	35,960
141-2-328-0120-2-71200-520810-PBEN-0000-328	Dental Insurance	882			882
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	1,230			1,230
141-2-328-0120-2-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0120-2-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	145,473	-	(12,000)	133,473

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	9/18/2025
Hixson High					
141-2-328-0128-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	62,994		(6,000)	56,994
141-2-328-0128-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	60,097		(6,000)	54,097
141-2-328-0128-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,097		(6,000)	54,097
141-2-328-0128-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	89,445		(9,000)	80,445
141-2-328-0128-3-71200-520110-PBEN-0000-328	Social Security	16,903			16,903
141-2-328-0128-3-71200-520410-PBEN-0000-328	State Retirement	35,856			35,856
141-2-328-0128-3-71200-520610-PBEN-0000-328	Life Insurance	320			320
141-2-328-0128-3-71200-520710-PBEN-0000-328	Health Insurance	106,560		(10,000)	96,560
141-2-328-0128-3-71200-520810-PBEN-0000-328	Dental Insurance	2,352			2,352
141-2-328-0128-3-71200-521010-PBEN-0000-328	Unemployment Compensation	112			112
141-2-328-0128-3-71200-521210-PBEN-0000-328	Medicare	2,168			2,168
141-2-328-0128-3-71200-529910-PBEN-0000-328	Long Term Disability	856			856
141-2-328-0128-3-71200-529930-PBEN-0000-328	Short Term Disability	928			928
	Total 71200 - Special Education Instruction	438,688	-	(37,000)	401,688
Hixson Middle					
141-2-328-0129-2-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	60,000		(6,000)	54,000
141-2-328-0129-2-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	63,038		(6,000)	57,038
141-2-328-0129-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,500			29,500
141-2-328-0129-2-71200-520110-PBEN-0000-328	Social Security	9,457			9,457
141-2-328-0129-2-71200-520410-PBEN-0000-328	State Retirement	18,403			18,403
141-2-328-0129-2-71200-520610-PBEN-0000-328	Life Insurance	160			160
141-2-328-0129-2-71200-520710-PBEN-0000-328	Health Insurance	53,280		(5,000)	48,280
141-2-328-0129-2-71200-520810-PBEN-0000-328	Dental Insurance	1,176			1,176
141-2-328-0129-2-71200-521010-PBEN-0000-328	Unemployment Compensation	56			56
141-2-328-0129-2-71200-521210-PBEN-0000-328	Medicare	428			428
141-2-328-0129-2-71200-529910-PBEN-0000-328	Long Term Disability	428			428
141-2-328-0129-2-71200-529930-PBEN-0000-328	Short Term Disability	464			464
	Total 71200 - Special Education Instruction	236,390	-	(17,000)	219,390
North Hamilton County Elementary					
141-2-328-0147-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,772		(2,000)	24,772
141-2-328-0147-1-71200-520110-PBEN-0000-328	Social Security	1,660			1,660
141-2-328-0147-1-71200-520410-PBEN-0000-328	State Retirement	3,935			3,935
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	13,320		(1,000)	12,320
141-2-328-0147-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	388			388
141-2-328-0147-1-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0147-1-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	46,646	-	(3,000)	43,646
Wolftever Elementary					
141-2-328-0148-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	62,290		(6,000)	56,290
141-2-328-0148-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,550		(3,000)	26,550
141-2-328-0148-1-71200-520110-PBEN-0000-328	Social Security	5,694			5,694
141-2-328-0148-1-71200-520410-PBEN-0000-328	State Retirement	13,500			13,500
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	39,960		(4,000)	35,960
141-2-328-0148-1-71200-520810-PBEN-0000-328	Dental Insurance	882			882
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	428			428
141-2-328-0148-1-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0148-1-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	153,135	-	(13,000)	140,135
Nolan Elementary					
141-2-328-0149-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,822		(3,000)	25,822
141-2-328-0149-1-71200-520110-PBEN-0000-328	Social Security	1,787			1,787
141-2-328-0149-1-71200-520410-PBEN-0000-328	State Retirement	4,237			4,237
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	13,320		(1,000)	12,320
141-2-328-0149-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	418			418
141-2-328-0149-1-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0149-1-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	49,155	-	(4,000)	45,155
Ooltawah Elementary					
141-2-328-0155-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,748		(3,000)	27,748
141-2-328-0155-1-71200-520110-PBEN-0000-328	Social Security	1,906			1,906
141-2-328-0155-1-71200-520410-PBEN-0000-328	State Retirement	4,520			4,520
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	13,320		(1,000)	12,320
141-2-328-0155-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	446			446
141-2-328-0155-1-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0155-1-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	51,511	-	(4,000)	47,511

ACCOUNT CODE	DESCRIPTION	FY2026	AMENDED		
		BUDGET	BUDGET		
		DOCUMENT	INCREASE	DECREASE	9/18/2025
Ooltewah High					
141-2-328-0160-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (4 FTE)	118,000		(12,000)	106,000
141-2-328-0160-3-71200-520110-PBEN-0000-328	Social Security	7,316			7,316
141-2-328-0160-3-71200-520410-PBEN-0000-328	State Retirement	17,346			17,346
141-2-328-0160-3-71200-520610-PBEN-0000-328	Life Insurance	160			160
141-2-328-0160-3-71200-520710-PBEN-0000-328	Health Insurance	53,280		(5,000)	48,280
141-2-328-0160-3-71200-520810-PBEN-0000-328	Dental Insurance	1,176			1,176
141-2-328-0160-3-71200-521010-PBEN-0000-328	Unemployment Compensation	56			56
141-2-328-0160-3-71200-521210-PBEN-0000-328	Medicare	1,711			1,711
141-2-328-0160-3-71200-529910-PBEN-0000-328	Long Term Disability	428			428
141-2-328-0160-3-71200-529930-PBEN-0000-328	Short Term Disability	464			464
	Total 71200 - Special Education Instruction	199,937	-	(17,000)	182,937
Lookout Valley Middle/High					
141-2-328-0165-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,681		(2,000)	26,681
141-2-328-0165-4-71200-520110-PBEN-0000-328	Social Security	1,778			1,778
141-2-328-0165-4-71200-520410-PBEN-0000-328	State Retirement	4,216			4,216
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	13,320		(1,000)	12,320
141-2-328-0165-4-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	416			416
141-2-328-0165-4-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0165-4-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	48,982	-	(3,000)	45,982
Red Bank Elementary					
141-2-328-0171-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	59,000		(6,000)	53,000
141-2-328-0171-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	65,217		(6,000)	59,217
141-2-328-0171-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,048		(3,000)	27,048
141-2-328-0171-1-71200-520110-PBEN-0000-328	Social Security	9,564			9,564
141-2-328-0171-1-71200-520410-PBEN-0000-328	State Retirement	22,677			22,677
141-2-328-0171-1-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0171-1-71200-520710-PBEN-0000-328	Health Insurance	66,600		(7,000)	59,600
141-2-328-0171-1-71200-520810-PBEN-0000-328	Dental Insurance	1,470			1,470
141-2-328-0171-1-71200-521010-PBEN-0000-328	Unemployment Compensation	70			70
141-2-328-0171-1-71200-521210-PBEN-0000-328	Medicare	1,381			1,381
141-2-328-0171-1-71200-529910-PBEN-0000-328	Long Term Disability	535			535
141-2-328-0171-1-71200-529930-PBEN-0000-328	Short Term Disability	580			580
	Total 71200 - Special Education Instruction	257,342	-	(22,000)	235,342
Red Bank High School					
141-2-328-0175-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,349		(3,000)	26,349
141-2-328-0175-3-71200-520110-PBEN-0000-328	Social Security	1,820			1,820
141-2-328-0175-3-71200-520410-PBEN-0000-328	State Retirement	4,314			4,314
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	13,320		(1,000)	12,320
141-2-328-0175-3-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	426			426
141-2-328-0175-3-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0175-3-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	49,800	-	(4,000)	45,800
Sale Creek Middle/High					
141-2-328-0190-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,349		(3,000)	26,349
141-2-328-0190-4-71200-520110-PBEN-0000-328	Social Security	1,820			1,820
141-2-328-0190-4-71200-520410-PBEN-0000-328	State Retirement	4,314			4,314
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	13,320		(1,000)	12,320
141-2-328-0190-4-71200-520810-PBEN-0000-328	Dental Insurance	294			294
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	426			426
141-2-328-0190-4-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0190-4-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	49,800	-	(4,000)	45,800
Signal Mountain Middle/High					
141-2-328-0210-4-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,446			57,446
141-2-328-0210-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	82,856		(8,000)	74,856
141-2-328-0210-4-71200-520110-PBEN-0000-328	Social Security	8,699			8,699
141-2-328-0210-4-71200-520410-PBEN-0000-328	State Retirement	20,624			20,624
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	66,600		(7,000)	59,600
141-2-328-0210-4-71200-520810-PBEN-0000-328	Dental Insurance	1,470			1,470
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	2,034			2,034
141-2-328-0210-4-71200-529910-PBEN-0000-328	Long Term Disability	535			535
141-2-328-0210-4-71200-529930-PBEN-0000-328	Short Term Disability	580			580
	Total 71200 - Special Education Instruction	241,114	-	(15,000)	226,114

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	9/18/2025
Soddy Daisy High					
141-2-328-0220-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,048		(3,000)	27,048
141-2-328-0220-3-71200-520110-PBEN-0000-328	Social Security	1,863			1,863
141-2-328-0220-3-71200-520410-PBEN-0000-328	State Retirement	4,417			4,417
141-2-328-0220-3-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0220-3-71200-520710-PBEN-0000-328	Health Insurance	13,320		(1,000)	12,320
141-2-328-0220-3-71200-520810-PBEN-0000-328	Dental Insurance	294			294
141-2-328-0220-3-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0220-3-71200-521210-PBEN-0000-328	Medicare	436			436
141-2-328-0220-3-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0220-3-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	50,655	-	(4,000)	46,655
Soddy Elementary					
141-2-328-0230-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	60,097		(6,000)	54,097
141-2-328-0230-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,500		(3,000)	26,500
141-2-328-0230-1-71200-520110-PBEN-0000-328	Social Security	5,555			5,555
141-2-328-0230-1-71200-520410-PBEN-0000-328	State Retirement	13,171			13,171
141-2-328-0230-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0230-1-71200-520710-PBEN-0000-328	Health Insurance	39,960		(4,000)	35,960
141-2-328-0230-1-71200-520810-PBEN-0000-328	Dental Insurance	882			882
141-2-328-0230-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0230-1-71200-521210-PBEN-0000-328	Medicare	428			428
141-2-328-0230-1-71200-529910-PBEN-0000-328	Long Term Disability	321			321
141-2-328-0230-1-71200-529930-PBEN-0000-328	Short Term Disability	348			348
	Total 71200 - Special Education Instruction	150,424	-	(13,000)	137,424
Spring Creek Elementary					
141-2-328-0235-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	65,996		(6,000)	59,996
141-2-328-0235-1-71200-520110-PBEN-0000-328	Social Security	4,092			4,092
141-2-328-0235-1-71200-520410-PBEN-0000-328	State Retirement	9,701			9,701
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	26,640		(2,000)	24,640
141-2-328-0235-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
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	957			957
141-2-328-0235-1-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0235-1-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	108,528	-	(8,000)	100,528
Lookout Valley Elementary					
141-2-328-0241-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	25,029		(2,000)	23,029
141-2-328-0241-1-71200-520110-PBEN-0000-328	Social Security	1,552			1,552
141-2-328-0241-1-71200-520410-PBEN-0000-328	State Retirement	3,679			3,679
141-2-328-0241-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0241-1-71200-520710-PBEN-0000-328	Health Insurance	13,320		(1,000)	12,320
141-2-328-0241-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
141-2-328-0241-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0241-1-71200-521210-PBEN-0000-328	Medicare	363			363
141-2-328-0241-1-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0241-1-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	44,514	-	(3,000)	41,514
Thrasher Elementary					
141-2-328-0240-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	58,779		(5,000)	53,779
141-2-328-0240-1-71200-520110-PBEN-0000-328	Social Security	3,644			3,644
141-2-328-0240-1-71200-520410-PBEN-0000-328	State Retirement	8,641			8,641
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	26,640		(2,000)	24,640
141-2-328-0240-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
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	852			852
141-2-328-0240-1-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0240-1-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	99,698	-	(7,000)	92,698
Smith Elementary					
141-2-328-0260-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,245		(6,000)	57,245
141-2-328-0260-1-71200-520110-PBEN-0000-328	Social Security	3,921			3,921
141-2-328-0260-1-71200-520410-PBEN-0000-328	State Retirement	9,297			9,297
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	26,640		(2,600)	24,040
141-2-328-0260-1-71200-520810-PBEN-0000-328	Dental Insurance	588			588
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	917			917
141-2-328-0260-1-71200-529910-PBEN-0000-328	Long Term Disability	214			214
141-2-328-0260-1-71200-529930-PBEN-0000-328	Short Term Disability	232			232
	Total 71200 - Special Education Instruction	105,162	-	(8,600)	96,562

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Westview Elementary					
141-2-328-0265-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	31,914		(3,000)	28,914
141-2-328-0265-1-71200-520110-PBEN-0000-328	Social Security	1,979			1,979
141-2-328-0265-1-71200-520410-PBEN-0000-328	State Retirement	4,691			4,691
141-2-328-0265-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0265-1-71200-520710-PBEN-0000-328	Health Insurance	13,320		(1,000)	12,320
141-2-328-0265-1-71200-520810-PBEN-0000-328	Dental Insurance	294			294
141-2-328-0265-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0265-1-71200-521210-PBEN-0000-328	Medicare	463			463
141-2-328-0265-1-71200-529910-PBEN-0000-328	Long Term Disability	107			107
141-2-328-0265-1-71200-529930-PBEN-0000-328	Short Term Disability	116			116
	Total 71200 - Special Education Instruction	52,938	-	(4,000)	48,938
District Wide					
141-2-328-6100-0-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (3 FTE)	67,547		(6,000)	61,547
141-2-328-6100-0-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,048		(3,000)	27,048
141-2-328-6100-0-71200-518810-0000-0000-328	Bonus	-	274,000		274,000
141-2-328-6100-0-71200-520110-PBEN-0000-328	Social Security	6,051			6,051
141-2-328-6100-0-71200-520110-0000-0000-328	Social Security	-	17,399		17,399
141-2-328-6100-0-71200-520410-PBEN-0000-328	State Retirement	14,346			14,346
141-2-328-6100-0-71200-520410-0000-0000-328	State Retirement	-	24,660		24,660
141-2-328-6100-0-71200-520610-PBEN-0000-328	Life Insurance	160			160
141-2-328-6100-0-71200-520710-PBEN-0000-328	Health Insurance	53,280		(5,000)	48,280
141-2-328-6100-0-71200-520810-PBEN-0000-328	Dental Insurance	1,176			1,176
141-2-328-6100-0-71200-521010-PBEN-0000-328	Unemployment Compensation	56			56
141-2-328-6100-0-71200-521210-PBEN-0000-328	Medicare	1,415			1,415
141-2-328-6100-0-71200-521210-0000-0000-328	Medicare	-	3,973		3,973
141-2-328-6100-0-71200-529910-PBEN-0000-328	Long Term Disability	428			428
141-2-328-6100-0-71200-529930-PBEN-0000-328	Short Term Disability	464			464
141-2-328-6000-0-71200-531210-0000-0000-328	Contracts with Private Agencies	289,237		(250,000)	39,237
	Total 71200 - Special Education Instruction	464,208	320,032	(264,000)	520,240
	Total 71200 - Special Education Instruction	5,376,437	320,032	(556,202)	5,140,267
CHARTER SCHOOLS					
Girls Leadership Academy					
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	30,317			30,317
	Total 71200 - Special Education Instruction	30,317	-	-	30,317
Ivy Academy					
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	166,744			166,744
	Total 71200 - Special Education Instruction	166,744	-	-	166,744
Chattanooga Charter School of Excellence					
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	81,856			81,856
	Total 71200 - Special Education Instruction	81,856	-	-	81,856
Skilern Elementary					
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	65,182			65,182
	Total 71200 - Special Education Instruction	65,182	-	-	65,182
Chatt Academy Community School					
141-2-328-8006-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	34,865			34,865
	Total 71200 - Special Education Instruction	34,865	-	-	34,865
Chattanooga Charter School of Excellence Middle					
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	62,150			62,150
	Total 71200 - Special Education Instruction	62,150	-	-	62,150
Chattanooga Preparatory School					
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	83,372			83,372
	Total 71200 - Special Education Instruction	83,372	-	-	83,372
Chattanooga Charter School of Excellence High					
141-2-328-8015-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	13,643			13,643
	Total 71200 - Special Education Instruction	13,643	-	-	13,643
Montessori School					
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	51,539			51,539
	Total 71200 - Special Education Instruction	51,539	-	-	51,539
	Charter School Total	589,668	-	-	589,668
Private School Proportionate Share					
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	1,011,546			1,011,546
	Total 72220 - Special Education Instruction Support - Private School	1,011,546	-	-	1,011,546
	Private School Total	1,011,546	-	-	1,011,546
	TOTAL BUDGET	10,790,668	350,400	(828,652)	10,312,416

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TRANSITION SCHOOL TO WORK GRANT
 BUDGET FISCAL YEAR 2025-2026
 FY25 carryover on 6/30/25 is \$26,182.26**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-2-335-0000-0-00000-471430-0000-0000-335	Revenue	129,515	24,160	153,675
	Total Source of Funds	129,515	24,160	- 153,675

USE OF FUNDS SUMMARY

72220	Special Education Support	129,515	24,160	-	153,675
	Total Use of Funds	129,515	24,160	-	153,675

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-2-335-6000-0-72220-518990-PBEN-0000-335	Transition Case Manager (1.0 FTE)	54,177	12,448	66,625
141-2-335-6000-0-72220-518990-PBEN-0000-335	Workplace Readiness Specialist (1.0 FTE)	33,035	5,190	38,225
141-2-335-6000-0-72220-520110-PBEN-0000-335	Social Security	5,407	1,260	6,667
141-2-335-6000-0-72220-520410-PBEN-0000-335	State Retirement	7,849	1,828	9,677
141-2-335-6000-0-72220-520610-PBEN-0000-335	Life Insurance	80	7	87
141-2-335-6000-0-72220-520710-PBEN-0000-335	Medical Insurance	26,640	3,074	29,714
141-2-335-6000-0-72220-520810-PBEN-0000-335	Dental Insurance	588	67	655
141-2-335-6000-0-72220-521010-PBEN-0000-335	Unemployment	28	3	31
141-2-335-6000-0-72220-521210-PBEN-0000-335	Medicare	1,265	255	1,520
141-2-335-6000-0-72220-529910-PBEN-0000-335	Long Term Disability	214	13	227
141-2-335-6000-0-72220-529930-PBEN-0000-335	Short Term Disability	232	15	247
	Total 72220 - Special Education Support	129,515	24,160	- 153,675
	TOTAL BUDGET	129,515	24,160	- 153,675

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
SCHOOL UPLIFT - STRATEGIC ENERGY MANAGEMENT (SEM) PROJECT
BUDGET FISCAL YEAR 2025-2026**

FY25 carryover is \$45,990.05

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-1-225-0000-0-00000-469800-0000-0000-225	Revenue	45,990
	Total Source of Funds	45,990

USE OF FUNDS SUMMARY

72620	Maintenance of Plant	45,990
	Total Use of Funds	45,990

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-1-225-0000-0-72620-571710-0000-0000-225	Equipment	45,990
	Total 72620 - Maintenance of Plant	45,990
	TOTAL BUDGET	45,990

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
PUBLIC SCHOOL SECURITY GRANT
BUDGET FISCAL YEAR 2025-2026**

FY26 award is \$874,129.55

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-1-240-0000-0-00000-469800-0000-0000-240	Revenue	874,130
	Total Source of Funds	874,130

USE OF FUNDS SUMMARY

72610	Operation of Plant	874,130
	Total Use of Funds	874,130

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
<u>District Office</u>		
141-1-240-0000-0-72610-516020-PBEN-0000-240	Student Security Supervisor (4 FTE)	195,603
141-1-240-0000-0-72610-520110-PBEN-0000-240	Social Security	12,127
141-1-240-0000-0-72610-520410-PBEN-0000-240	State Retirement	24,842
141-1-240-0000-0-72610-520610-PBEN-0000-240	Life Insurance	142
141-1-240-0000-0-72610-520710-PBEN-0000-240	Medical Insurance	47,132
141-1-240-0000-0-72610-520810-PBEN-0000-240	Dental Insurance	1,040
141-1-240-0000-0-72610-521010-PBEN-0000-240	Unemployment Compensation	50
141-1-240-0000-0-72610-521210-PBEN-0000-240	Medicare	2,836
141-1-240-0000-0-72610-521710-PBEN-0000-240	State Retirement Hybrid	3,912
141-1-240-0000-0-72610-529910-PBEN-0000-240	Long Term Disability	379
141-1-240-0000-0-72610-529930-PBEN-0000-240	Short Term Disability	410
	Total - District Office	288,473
<u>School Serving System-Wide</u>		
141-1-240-6100-0-72610-516010-PBEN-0000-240	Student Security Officer (8 FTE)	348,765
141-1-240-6100-0-72610-520110-PBEN-0000-240	Social Security	21,623
141-1-240-6100-0-72610-520410-PBEN-0000-240	State Retirement	44,293
141-1-240-6100-0-72610-520610-PBEN-0000-240	Life Insurance	283
141-1-240-6100-0-72610-520710-PBEN-0000-240	Medical Insurance	94,265
141-1-240-6100-0-72610-520810-PBEN-0000-240	Dental Insurance	2,081
141-1-240-6100-0-72610-521010-PBEN-0000-240	Unemployment Compensation	99
141-1-240-6100-0-72610-521210-PBEN-0000-240	Medicare	5,057
141-1-240-6100-0-72610-521710-PBEN-0000-240	State Retirement Hybrid	6,975
141-1-240-6100-0-72610-529910-PBEN-0000-240	Long Term Disability	757
141-1-240-6100-0-72610-529930-PBEN-0000-240	Short Term Disability	821
	Total - School Serving System-Wide	525,019

Dawn School

141-1-240-7056-7-72610-516010-PBEN-0000-240	Student Security Officer (1 FTE)	39,518
141-1-240-7056-7-72610-520110-PBEN-0000-240	Social Security	2,450
141-1-240-7056-7-72610-520410-PBEN-0000-240	State Retirement	5,019
141-1-240-7056-7-72610-520610-PBEN-0000-240	Life Insurance	35
141-1-240-7056-7-72610-520710-PBEN-0000-240	Medical Insurance	11,783
141-1-240-7056-7-72610-520810-PBEN-0000-240	Dental Insurance	260
141-1-240-7056-7-72610-521010-PBEN-0000-240	Unemployment Compensation	12
141-1-240-7056-7-72610-521210-PBEN-0000-240	Medicare	573
141-1-240-7056-7-72610-521710-PBEN-0000-240	State Retirement Hybrid	790
141-1-240-7056-7-72610-529910-PBEN-0000-240	Long Term Disability	95
141-1-240-7056-7-72610-529930-PBEN-0000-240	Short Term Disability	103
	Total - Dawn School	<u>60,638</u>
	TOTAL BUDGET	<u><u>874,130</u></u>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
VOLUNTARY PRE-K
BUDGET FISCAL YEAR 2025-2026**
FY26 allocation is \$2,961,957.41

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
141-1-251-0000-6-00000-465150-0000-0000-251	Revenue	2,961,957		
	Total Source of Funds	2,961,957	-	-

USE OF FUNDS SUMMARY

73400	Early Childhood Education Program	AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
		2,961,957	379	(379)
	Total Use of Funds	2,961,957	379	(379)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
Allen Elementary				
141-1-251-0005-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	50,000		
141-1-251-0005-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	31,305		
141-1-251-0005-6-73400-520110-PBEN-0000-251	Social Security	5,417		(379)
141-1-251-0005-6-73400-520410-PBEN-0000-251	State Retirement	11,829	379	
141-1-251-0005-6-73400-520610-PBEN-0000-251	Life Insurance	80		
141-1-251-0005-6-73400-520710-PBEN-0000-251	Medical Insurance	26,640		
141-1-251-0005-6-73400-520810-PBEN-0000-251	Dental Reimbursement	588		
141-1-251-0005-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		
141-1-251-0005-6-73400-521210-PBEN-0000-251	Medicare	1,179		
141-1-251-0005-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	500		
141-1-251-0005-6-73400-529910-PBEN-0000-251	Long Term Disability	214		
141-1-251-0005-6-73400-529930-PBEN-0000-251	Short Term Disability	232		
	Total 73400 - Early Childhood Education Program	128,012	379	(379)

Apison Elementary

141-1-251-0013-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	63,417		
141-1-251-0013-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	23,685		
141-1-251-0013-6-73400-520110-PBEN-0000-251	Social Security	5,400		
141-1-251-0013-6-73400-520410-PBEN-0000-251	State Retirement	8,081		
141-1-251-0013-6-73400-520610-PBEN-0000-251	Life Insurance	80		
141-1-251-0013-6-73400-520710-PBEN-0000-251	Medical Insurance	26,640		
141-1-251-0013-6-73400-520810-PBEN-0000-251	Dental Reimbursement	588		
141-1-251-0013-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		
141-1-251-0013-6-73400-521210-PBEN-0000-251	Medicare	1,263		
141-1-251-0013-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	474		
141-1-251-0013-6-73400-529910-PBEN-0000-251	Long Term Disability	214		
141-1-251-0013-6-73400-529930-PBEN-0000-251	Short Term Disability	232		
	Total 73400 - Early Childhood Education Program	130,102	-	-

Battle Academy

141-1-251-0016-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	25,487		
141-1-251-0016-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	12,263		
141-1-251-0016-6-73400-520110-PBEN-0000-251	Social Security	2,341		
141-1-251-0016-6-73400-520410-PBEN-0000-251	State Retirement	1,557		
141-1-251-0016-6-73400-520610-PBEN-0000-251	Life Insurance	35		
141-1-251-0016-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722		
141-1-251-0016-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259		
141-1-251-0016-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12		
141-1-251-0016-6-73400-521210-PBEN-0000-251	Medicare	547		
141-1-251-0016-6-73400-529910-PBEN-0000-251	Long Term Disability	94		
141-1-251-0016-6-73400-529930-PBEN-0000-251	Short Term Disability	102		
	Total 73400 - Early Childhood Education Program	54,419	-	-

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/17/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Brown Academy					
141-1-251-0033-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	55,621			55,621
141-1-251-0033-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	23,712			23,712
141-1-251-0033-6-73400-520110-PBEN-0000-251	Social Security	4,919			4,919
141-1-251-0033-6-73400-520410-PBEN-0000-251	State Retirement	7,417			7,417
141-1-251-0033-6-73400-520610-PBEN-0000-251	Life Insurance	70			70
141-1-251-0033-6-73400-520710-PBEN-0000-251	Medical Insurance	23,443			23,443
141-1-251-0033-6-73400-520810-PBEN-0000-251	Dental Reimbursement	517			517
141-1-251-0033-6-73400-521010-PBEN-0000-251	Unemployment Compensation	25			25
141-1-251-0033-6-73400-521210-PBEN-0000-251	Medicare	1,150			1,150
141-1-251-0033-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-			-
141-1-251-0033-6-73400-529910-PBEN-0000-251	Long Term Disability	188			188
141-1-251-0033-6-73400-529930-PBEN-0000-251	Short Term Disability	204			204
	Total 73400 - Early Childhood Education Program	117,266	-	-	117,266
Calvin Donaldson					
141-1-251-0037-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	44,000			44,000
141-1-251-0037-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	-			-
141-1-251-0037-6-73400-520110-PBEN-0000-251	Social Security	2,728			2,728
141-1-251-0037-6-73400-520410-PBEN-0000-251	State Retirement	3,520			3,520
141-1-251-0037-6-73400-520610-PBEN-0000-251	Life Insurance	35			35
141-1-251-0037-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722			11,722
141-1-251-0037-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259			259
141-1-251-0037-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12			12
141-1-251-0037-6-73400-521210-PBEN-0000-251	Medicare	638			638
141-1-251-0037-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-			-
141-1-251-0037-6-73400-529910-PBEN-0000-251	Long Term Disability	94			94
141-1-251-0037-6-73400-529930-PBEN-0000-251	Short Term Disability	102			102
	Total 73400 - Early Childhood Education Program	63,110	-	-	63,110
Daisy Elementary					
141-1-251-0050-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	23,257			23,257
141-1-251-0050-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	13,774			13,774
141-1-251-0050-6-73400-520110-PBEN-0000-251	Social Security	2,296			2,296
141-1-251-0050-6-73400-520410-PBEN-0000-251	State Retirement	3,610			3,610
141-1-251-0050-6-73400-520610-PBEN-0000-251	Life Insurance	35			35
141-1-251-0050-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722			11,722
141-1-251-0050-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259			259
141-1-251-0050-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12			12
141-1-251-0050-6-73400-521210-PBEN-0000-251	Medicare	537			537
141-1-251-0050-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-			-
141-1-251-0050-6-73400-529910-PBEN-0000-251	Long Term Disability	94			94
141-1-251-0050-6-73400-529930-PBEN-0000-251	Short Term Disability	102			102
	Total 73400 - Early Childhood Education Program	55,698	-	-	55,698
East Brainerd Elementary					
141-1-251-0062-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	108,870			108,870
141-1-251-0062-6-73400-520110-PBEN-0000-251	Social Security	6,750			6,750
141-1-251-0062-6-73400-520410-PBEN-0000-251	State Retirement	8,710			8,710
141-1-251-0062-6-73400-520610-PBEN-0000-251	Life Insurance	70			70
141-1-251-0062-6-73400-520710-PBEN-0000-251	Medical Insurance	23,443			23,443
141-1-251-0062-6-73400-520810-PBEN-0000-251	Dental Reimbursement	517			517
141-1-251-0062-6-73400-521010-PBEN-0000-251	Unemployment Compensation	25			25
141-1-251-0062-6-73400-521210-PBEN-0000-251	Medicare	1,579			1,579
141-1-251-0062-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-			-
141-1-251-0062-6-73400-529910-PBEN-0000-251	Long Term Disability	188			188
141-1-251-0062-6-73400-529930-PBEN-0000-251	Short Term Disability	204			204
	Total 73400 - Early Childhood Education Program	150,356	-	-	150,356
East Lake Elementary					
141-1-251-0063-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	22,000			22,000
141-1-251-0063-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	13,459			13,459
141-1-251-0063-6-73400-520110-PBEN-0000-251	Social Security	2,199			2,199
141-1-251-0063-6-73400-520410-PBEN-0000-251	State Retirement	3,469			3,469
141-1-251-0063-6-73400-520610-PBEN-0000-251	Life Insurance	35			35
141-1-251-0063-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722			11,722
141-1-251-0063-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259			259
141-1-251-0063-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12			12
141-1-251-0063-6-73400-521210-PBEN-0000-251	Medicare	514			514
141-1-251-0063-6-73400-529910-PBEN-0000-251	Long Term Disability	94			94
141-1-251-0063-6-73400-529930-PBEN-0000-251	Short Term Disability	102			102
	Total 73400 - Early Childhood Education Program	53,865	-	-	53,865

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/17/2025	INCREASE DECREASE	
East Ridge Elementary				
141-1-251-0065-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	51,018		51,018
141-1-251-0065-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	25,762		25,762
141-1-251-0065-6-73400-520110-PBEN-0000-251	Social Security	4,760		4,760
141-1-251-0065-6-73400-520410-PBEN-0000-251	State Retirement	7,353		7,353
141-1-251-0065-6-73400-520610-PBEN-0000-251	Life Insurance	70		70
141-1-251-0065-6-73400-520710-PBEN-0000-251	Medical Insurance	23,443		23,443
141-1-251-0065-6-73400-520810-PBEN-0000-251	Dental Reimbursement	517		517
141-1-251-0065-6-73400-521010-PBEN-0000-251	Unemployment Compensation	25		25
141-1-251-0065-6-73400-521210-PBEN-0000-251	Medicare	1,113		1,113
141-1-251-0065-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-		-
141-1-251-0065-6-73400-529910-PBEN-0000-251	Long Term Disability	188		188
141-1-251-0065-6-73400-529930-PBEN-0000-251	Short Term Disability	204		204
	Total 73400 - Early Childhood Education Program	114,453	-	114,453
East Side Elementary				
141-1-251-0078-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	22,000		22,000
141-1-251-0078-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	11,988		11,988
141-1-251-0078-6-73400-520110-PBEN-0000-251	Social Security	2,107		2,107
141-1-251-0078-6-73400-520410-PBEN-0000-251	State Retirement	3,282		3,282
141-1-251-0078-6-73400-520610-PBEN-0000-251	Life Insurance	35		35
141-1-251-0078-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722		11,722
141-1-251-0078-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259		259
141-1-251-0078-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12		12
141-1-251-0078-6-73400-521210-PBEN-0000-251	Medicare	493		493
141-1-251-0078-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-		-
141-1-251-0078-6-73400-529910-PBEN-0000-251	Long Term Disability	94		94
141-1-251-0078-6-73400-529930-PBEN-0000-251	Short Term Disability	102		102
	Total 73400 - Early Childhood Education Program	52,094	-	52,094
Middle Valley Elementary				
141-1-251-0085-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	24,372		24,372
141-1-251-0085-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	12,263		12,263
141-1-251-0085-6-73400-520110-PBEN-0000-251	Social Security	2,271		2,271
141-1-251-0085-6-73400-520410-PBEN-0000-251	State Retirement	3,507		3,507
141-1-251-0085-6-73400-520610-PBEN-0000-251	Life Insurance	35		35
141-1-251-0085-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722		11,722
141-1-251-0085-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259		259
141-1-251-0085-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12		12
141-1-251-0085-6-73400-521210-PBEN-0000-251	Medicare	531		531
141-1-251-0085-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-		-
141-1-251-0085-6-73400-529910-PBEN-0000-251	Long Term Disability	94		94
141-1-251-0085-6-73400-529930-PBEN-0000-251	Short Term Disability	102		102
	Total 73400 - Early Childhood Education Program	55,168	-	55,168
Harrison Elementary				
141-1-251-0090-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	48,602		48,602
141-1-251-0090-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	23,319		23,319
141-1-251-0090-6-73400-520110-PBEN-0000-251	Social Security	4,459		4,459
141-1-251-0090-6-73400-520410-PBEN-0000-251	State Retirement	6,849		6,849
141-1-251-0090-6-73400-520610-PBEN-0000-251	Life Insurance	70		70
141-1-251-0090-6-73400-520710-PBEN-0000-251	Medical Insurance	23,443		23,443
141-1-251-0090-6-73400-520810-PBEN-0000-251	Dental Reimbursement	517		517
141-1-251-0090-6-73400-521010-PBEN-0000-251	Unemployment Compensation	25		25
141-1-251-0090-6-73400-521210-PBEN-0000-251	Medicare	1,043		1,043
141-1-251-0090-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-		-
141-1-251-0090-6-73400-529910-PBEN-0000-251	Long Term Disability	188		188
141-1-251-0090-6-73400-529930-PBEN-0000-251	Short Term Disability	204		204
	Total 73400 - Early Childhood Education Program	108,719	-	108,719
Hardy Elementary				
141-1-251-0110-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	49,302		49,302
141-1-251-0110-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	11,983		11,983
141-1-251-0110-6-73400-520110-PBEN-0000-251	Social Security	3,801		3,801
141-1-251-0110-6-73400-520410-PBEN-0000-251	State Retirement	5,466		5,466
141-1-251-0110-6-73400-520610-PBEN-0000-251	Life Insurance	53		53
141-1-251-0110-6-73400-520710-PBEN-0000-251	Medical Insurance	17,582		17,582
141-1-251-0110-6-73400-520810-PBEN-0000-251	Dental Reimbursement	388		388
141-1-251-0110-6-73400-521010-PBEN-0000-251	Unemployment Compensation	18		18
141-1-251-0110-6-73400-521210-PBEN-0000-251	Medicare	889		889
141-1-251-0110-6-73400-529910-PBEN-0000-251	Long Term Disability	141		141
141-1-251-0110-6-73400-529930-PBEN-0000-251	Short Term Disability	153		153
	Total 73400 - Early Childhood Education Program	89,776	-	89,776

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/17/2025	INCREASE DECREASE	
North Hamilton County Elementary				
141-1-251-0147-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	29,018		29,018
141-1-251-0147-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	12,844		12,844
141-1-251-0147-6-73400-520110-PBEN-0000-251	Social Security	2,596		2,596
141-1-251-0147-6-73400-520410-PBEN-0000-251	State Retirement	3,953		3,953
141-1-251-0147-6-73400-520610-PBEN-0000-251	Life Insurance	35		35
141-1-251-0147-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722		11,722
141-1-251-0147-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259		259
141-1-251-0147-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12		12
141-1-251-0147-6-73400-521210-PBEN-0000-251	Medicare	607		607
141-1-251-0147-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-		-
141-1-251-0147-6-73400-529910-PBEN-0000-251	Long Term Disability	94		94
141-1-251-0147-6-73400-529930-PBEN-0000-251	Short Term Disability	102		102
	Total 73400 - Early Childhood Education Program	61,242	-	61,242
Wolftever Creek Elementary				
141-1-251-0148-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	49,903		49,903
141-1-251-0148-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	22,971		22,971
141-1-251-0148-6-73400-520110-PBEN-0000-251	Social Security	4,518		4,518
141-1-251-0148-6-73400-520410-PBEN-0000-251	State Retirement	6,910		6,910
141-1-251-0148-6-73400-520610-PBEN-0000-251	Life Insurance	70		70
141-1-251-0148-6-73400-520710-PBEN-0000-251	Medical Insurance	23,443		23,443
141-1-251-0148-6-73400-520810-PBEN-0000-251	Dental Reimbursement	517		517
141-1-251-0148-6-73400-521010-PBEN-0000-251	Unemployment Compensation	25		25
141-1-251-0148-6-73400-521210-PBEN-0000-251	Medicare	1,057		1,057
141-1-251-0148-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-		-
141-1-251-0148-6-73400-529910-PBEN-0000-251	Long Term Disability	188		188
141-1-251-0148-6-73400-529930-PBEN-0000-251	Short Term Disability	204		204
	Total 73400 - Early Childhood Education Program	109,806	-	109,806
Ooltewah Elementary				
141-1-251-0155-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	50,000		50,000
141-1-251-0155-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	30,589		30,589
141-1-251-0155-6-73400-520110-PBEN-0000-251	Social Security	4,997		4,997
141-1-251-0155-6-73400-520410-PBEN-0000-251	State Retirement	7,885		7,885
141-1-251-0155-6-73400-520610-PBEN-0000-251	Life Insurance	80		80
141-1-251-0155-6-73400-520710-PBEN-0000-251	Medical Insurance	26,640		26,640
141-1-251-0155-6-73400-520810-PBEN-0000-251	Dental Reimbursement	588		588
141-1-251-0155-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		28
141-1-251-0155-6-73400-521210-PBEN-0000-251	Medicare	1,169		1,169
141-1-251-0155-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	500		500
141-1-251-0155-6-73400-529910-PBEN-0000-251	Long Term Disability	214		214
141-1-251-0155-6-73400-529930-PBEN-0000-251	Short Term Disability	232		232
	Total 73400 - Early Childhood Education Program	122,922	-	122,922
Red Bank Elementary				
141-1-251-0171-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	52,276		52,276
141-1-251-0171-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	22,971		22,971
141-1-251-0171-6-73400-520110-PBEN-0000-251	Social Security	4,665		4,665
141-1-251-0171-6-73400-520410-PBEN-0000-251	State Retirement	7,099		7,099
141-1-251-0171-6-73400-520610-PBEN-0000-251	Life Insurance	70		70
141-1-251-0171-6-73400-520710-PBEN-0000-251	Medical Insurance	23,443		23,443
141-1-251-0171-6-73400-520810-PBEN-0000-251	Dental Reimbursement	517		517
141-1-251-0171-6-73400-521010-PBEN-0000-251	Unemployment Compensation	25		25
141-1-251-0171-6-73400-521210-PBEN-0000-251	Medicare	1,091		1,091
141-1-251-0171-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-		-
141-1-251-0171-6-73400-529910-PBEN-0000-251	Long Term Disability	188		188
141-1-251-0171-6-73400-529930-PBEN-0000-251	Short Term Disability	204		204
	Total 73400 - Early Childhood Education Program	112,549	-	112,549
Rivermont Elementary				
141-1-251-0183-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	28,461		28,461
141-1-251-0183-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	13,151		13,151
141-1-251-0183-6-73400-520110-PBEN-0000-251	Social Security	2,580		2,580
141-1-251-0183-6-73400-520410-PBEN-0000-251	State Retirement	3,947		3,947
141-1-251-0183-6-73400-520610-PBEN-0000-251	Life Insurance	35		35
141-1-251-0183-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722		11,722
141-1-251-0183-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259		259
141-1-251-0183-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12		12
141-1-251-0183-6-73400-521210-PBEN-0000-251	Medicare	603		603
141-1-251-0183-6-73400-529910-PBEN-0000-251	Long Term Disability	94		94
141-1-251-0183-6-73400-529930-PBEN-0000-251	Short Term Disability	102		102
	Total 73400 - Early Childhood Education Program	60,966	-	60,966

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/17/2025			9/18/2025
Orchard Knob Elementary					
141-1-251-0194-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	48,044			48,044
141-1-251-0194-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	12,844			12,844
141-1-251-0194-6-73400-520110-PBEN-0000-251	Social Security	3,775			3,775
141-1-251-0194-6-73400-520410-PBEN-0000-251	State Retirement	5,474			5,474
141-1-251-0194-6-73400-520610-PBEN-0000-251	Life Insurance	53			53
141-1-251-0194-6-73400-520710-PBEN-0000-251	Medical Insurance	17,582			17,582
141-1-251-0194-6-73400-520810-PBEN-0000-251	Dental Reimbursement	388			388
141-1-251-0194-6-73400-521010-PBEN-0000-251	Unemployment Compensation	18			18
141-1-251-0194-6-73400-521210-PBEN-0000-251	Medicare	883			883
141-1-251-0194-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-			-
141-1-251-0194-6-73400-529910-PBEN-0000-251	Long Term Disability	141			141
141-1-251-0194-6-73400-529930-PBEN-0000-251	Short Term Disability	153			153
	Total 73400 - Early Childhood Education Program	89,355	-	-	89,355
Snow Hill					
141-1-251-0215-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	54,319			54,319
141-1-251-0215-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	23,451			23,451
141-1-251-0215-6-73400-520110-PBEN-0000-251	Social Security	4,822			4,822
141-1-251-0215-6-73400-520410-PBEN-0000-251	State Retirement	7,324			7,324
141-1-251-0215-6-73400-520610-PBEN-0000-251	Life Insurance	70			70
141-1-251-0215-6-73400-520710-PBEN-0000-251	Medical Insurance	23,443			23,443
141-1-251-0215-6-73400-520810-PBEN-0000-251	Dental Reimbursement	517			517
141-1-251-0215-6-73400-521010-PBEN-0000-251	Unemployment Compensation	25			25
141-1-251-0215-6-73400-521210-PBEN-0000-251	Medicare	1,128			1,128
141-1-251-0215-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-			-
141-1-251-0215-6-73400-529910-PBEN-0000-251	Long Term Disability	188			188
141-1-251-0215-6-73400-529930-PBEN-0000-251	Short Term Disability	204			204
	Total 73400 - Early Childhood Education Program	115,491	-	-	115,491
Soddy Elementary					
141-1-251-0230-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	61,727			61,727
141-1-251-0230-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	32,052			32,052
141-1-251-0230-6-73400-520110-PBEN-0000-251	Social Security	5,814			5,814
141-1-251-0230-6-73400-520410-PBEN-0000-251	State Retirement	9,009			9,009
141-1-251-0230-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0230-6-73400-520710-PBEN-0000-251	Medical Insurance	26,640			26,640
141-1-251-0230-6-73400-520810-PBEN-0000-251	Dental Reimbursement	588			588
141-1-251-0230-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0230-6-73400-521210-PBEN-0000-251	Medicare	1,360			1,360
141-1-251-0230-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	617			617
141-1-251-0230-6-73400-529910-PBEN-0000-251	Long Term Disability	214			214
141-1-251-0230-6-73400-529930-PBEN-0000-251	Short Term Disability	232			232
	Total 73400 - Early Childhood Education Program	138,361	-	-	138,361
Spring Creek Elementary					
141-1-251-0235-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	25,487			25,487
141-1-251-0235-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	14,858			14,858
141-1-251-0235-6-73400-520110-PBEN-0000-251	Social Security	2,501			2,501
141-1-251-0235-6-73400-520410-PBEN-0000-251	State Retirement	3,926			3,926
141-1-251-0235-6-73400-520610-PBEN-0000-251	Life Insurance	35			35
141-1-251-0235-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722			11,722
141-1-251-0235-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259			259
141-1-251-0235-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12			12
141-1-251-0235-6-73400-521210-PBEN-0000-251	Medicare	585			585
141-1-251-0235-6-73400-529910-PBEN-0000-251	Long Term Disability	94			94
141-1-251-0235-6-73400-529930-PBEN-0000-251	Short Term Disability	102			102
	Total 73400 - Early Childhood Education Program	59,581	-	-	59,581
Lookout Valley Elementary					
141-1-251-0241-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	32,179			32,179
141-1-251-0241-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	12,263			12,263
141-1-251-0241-6-73400-520110-PBEN-0000-251	Social Security	2,755			2,755
141-1-251-0241-6-73400-520410-PBEN-0000-251	State Retirement	4,132			4,132
141-1-251-0241-6-73400-520610-PBEN-0000-251	Life Insurance	35			35
141-1-251-0241-6-73400-520710-PBEN-0000-251	Medical Insurance	11,722			11,722
141-1-251-0241-6-73400-520810-PBEN-0000-251	Dental Reimbursement	259			259
141-1-251-0241-6-73400-521010-PBEN-0000-251	Unemployment Compensation	12			12
141-1-251-0241-6-73400-521210-PBEN-0000-251	Medicare	645			645
141-1-251-0241-6-73400-529910-PBEN-0000-251	Long Term Disability	94			94
141-1-251-0241-6-73400-529930-PBEN-0000-251	Short Term Disability	102			102
	Total 73400 - Early Childhood Education Program	64,198	-	-	64,198

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/17/2025			9/18/2025
Woodmore Elementary					
141-1-251-0245-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	45,957			45,957
141-1-251-0245-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	13,151			13,151
141-1-251-0245-6-73400-520110-PBEN-0000-251	Social Security	3,665			3,665
141-1-251-0245-6-73400-520410-PBEN-0000-251	State Retirement	5,347			5,347
141-1-251-0245-6-73400-520610-PBEN-0000-251	Life Insurance	53			53
141-1-251-0245-6-73400-520710-PBEN-0000-251	Medical Insurance	17,582			17,582
141-1-251-0245-6-73400-520810-PBEN-0000-251	Dental Reimbursement	388			388
141-1-251-0245-6-73400-521010-PBEN-0000-251	Unemployment Compensation	18			18
141-1-251-0245-6-73400-521210-PBEN-0000-251	Medicare	857			857
141-1-251-0245-6-73400-529910-PBEN-0000-251	Long Term Disability	141			141
141-1-251-0245-6-73400-529930-PBEN-0000-251	Short Term Disability	153			153
	Total 73400 - Early Childhood Education Program	87,312	-	-	87,312
Wallace A. Smith Elementary					
141-1-251-0260-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	59,192			59,192
141-1-251-0260-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	23,108			23,108
141-1-251-0260-6-73400-520110-PBEN-0000-251	Social Security	5,103			5,103
141-1-251-0260-6-73400-520410-PBEN-0000-251	State Retirement	7,670			7,670
141-1-251-0260-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0260-6-73400-520710-PBEN-0000-251	Medical Insurance	26,640			26,640
141-1-251-0260-6-73400-520810-PBEN-0000-251	Dental Reimbursement	588			588
141-1-251-0260-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0260-6-73400-521210-PBEN-0000-251	Medicare	1,193			1,193
141-1-251-0260-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	231			231
141-1-251-0260-6-73400-529910-PBEN-0000-251	Long Term Disability	214			214
141-1-251-0260-6-73400-529930-PBEN-0000-251	Short Term Disability	232			232
	Total 73400 - Early Childhood Education Program	124,279	-	-	124,279
Chambliss Shelter					
141-1-251-7359-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	131,479			131,479
141-1-251-7359-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	57,834			57,834
141-1-251-7359-6-73400-520110-PBEN-0000-251	Social Security	11,737			11,737
141-1-251-7359-6-73400-520410-PBEN-0000-251	State Retirement	17,863			17,863
141-1-251-7359-6-73400-520610-PBEN-0000-251	Life Insurance	160			160
141-1-251-7359-6-73400-520710-PBEN-0000-251	Medical Insurance	53,280			53,280
141-1-251-7359-6-73400-520810-PBEN-0000-251	Dental Reimbursement	1,176			1,176
141-1-251-7359-6-73400-521010-PBEN-0000-251	Unemployment Compensation	56			56
141-1-251-7359-6-73400-521210-PBEN-0000-251	Medicare	2,745			2,745
141-1-251-7359-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	529			529
141-1-251-7359-6-73400-529910-PBEN-0000-251	Long Term Disability	428			428
141-1-251-7359-6-73400-529930-PBEN-0000-251	Short Term Disability	464			464
	Total 73400 - Early Childhood Education Program	277,751	-	-	277,751
Headstart--Avondale					
141-1-251-7361-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	138,236			138,236
141-1-251-7361-6-73400-520110-PBEN-0000-251	Social Security	8,571			8,571
141-1-251-7361-6-73400-520410-PBEN-0000-251	State Retirement	11,059			11,059
141-1-251-7361-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-7361-6-73400-520710-PBEN-0000-251	Medical Insurance	26,640			26,640
141-1-251-7361-6-73400-520810-PBEN-0000-251	Dental Reimbursement	588			588
141-1-251-7361-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-7361-6-73400-521210-PBEN-0000-251	Medicare	2,004			2,004
141-1-251-7361-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	736			736
141-1-251-7361-6-73400-529910-PBEN-0000-251	Long Term Disability	214			214
141-1-251-7361-6-73400-529930-PBEN-0000-251	Short Term Disability	232			232
	Total 73400 - Early Childhood Education Program	188,388	-	-	188,388
Headstart--Cedar Hill					
141-1-251-7364-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	127,678			127,678
141-1-251-7364-6-73400-520110-PBEN-0000-251	Social Security	7,916			7,916
141-1-251-7364-6-73400-520410-PBEN-0000-251	State Retirement	10,214			10,214
141-1-251-7364-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-7364-6-73400-520710-PBEN-0000-251	Medical Insurance	26,640			26,640
141-1-251-7364-6-73400-520810-PBEN-0000-251	Dental Reimbursement	588			588
141-1-251-7364-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-7364-6-73400-521210-PBEN-0000-251	Medicare	1,851			1,851
141-1-251-7364-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,277			1,277
141-1-251-7364-6-73400-529910-PBEN-0000-251	Long Term Disability	214			214
141-1-251-7364-6-73400-529930-PBEN-0000-251	Short Term Disability	232			232
	Total 73400 - Early Childhood Education Program	176,718	-	-	176,718
	TOTAL BUDGET	2,961,957	379	(379)	2,961,957

HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
STATE SCHOOL IMPROVEMENT GRANT (SSIG) 2.0
BUDGET FISCAL YEAR 2025-2026
 FY25 carryover is \$1,839,122.67

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			9/18/2025
141-1-252-0000-0-00000-469800-0000-0000-252	Revenue	1,857,985	-	(18,863)	1,839,122
	Total Source of Funds	1,857,985	-	(18,863)	1,839,122

USE OF FUNDS SUMMARY

71100	Regular Instruction	906,901	423,218	(425,442)	904,677
71200	Special Education Program	15,082	4,921	(14,543)	5,460
72130	Other Student Support	325,118	207,576	(84,751)	447,943
72210	Instructional Support	409,128	158,727	(151,722)	416,133
72410	Office of the Principal	138,706	-	(130,459)	8,247
72710	Transportation	63,050	15,150	(21,538)	56,662
	Total Use of Funds	1,857,985	809,592	(828,455)	1,839,122

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			9/18/2025
District Level					
141-1-252-0000-0-72410-552410-0000-7400-252	Staff Development	138,706		(130,459)	8,247
	Total 72410 - Office of Principal - District	138,706	-	(130,459)	8,247
141-1-252-6002-0-72210-519610-0000-7400-252	Supplemental Pay - In-Service /Staff Development	40,000	8,500		48,500
141-1-252-6002-0-72210-520110-0000-7400-252	Social Security	2,480	527		3,007
141-1-252-6002-0-72210-520410-0000-7400-252	Retirement	3,600	685		4,285
141-1-252-6002-0-72210-521710-0000-7400-252	State Retirement - Stabilization Rate	800	84		884
141-1-252-6002-0-72210-521210-0000-7400-252	Medicare	580	123		703
141-1-252-6002-0-72210-552410-0000-7400-252	Staff Development	77,854		(37,930)	39,924
	Total 72210 - Instructional Support - District - MidTown	125,314	9,919	(37,930)	97,303
	Total District Level Initiatives	264,020	9,919	(168,389)	105,550
Dalewood Middle					
141-1-252-0055-2-71100-5116G0-PBEN-0000-252	Teacher - RTI (.21 FTE)	-	13,567		13,567
141-1-252-0055-2-71100-513450-PWOB-0000-252	Tutors Part-time (FTE)	-	4,720		4,720
141-1-252-0055-2-71100-514090-0000-0000-252	Supplemental pay Tutoring	49,200		(35,200)	14,000
141-1-252-0055-2-71100-518810-0000-0000-252	Bonus Pay	19,000		(15,000)	4,000
141-1-252-0055-2-71100-520110-0000-0000-252	Social Security	4,228		(1,977)	2,251
141-1-252-0055-2-71100-520410-0000-0000-252	Retirement	6,138		(3,624)	2,514
141-1-252-0055-2-71100-520610-0000-0000-252	Life Insurance	-	9		9
141-1-252-0055-2-71100-520710-0000-0000-252	Medical Insurance	-	2,850		2,850
141-1-252-0055-2-71100-520810-0000-0000-252	Dental Insurance	-	63		63
141-1-252-0055-2-71100-521010-0000-0000-252	Unemployment Compensation	-	3		3
141-1-252-0055-2-71100-521210-0000-0000-252	Medicare	988		(462)	526
141-1-252-0055-2-71100-521710-0000-0000-252	Retirement Stabilization Rate	1,364		(1,047)	317
141-1-252-0055-2-71100-529910-0000-0000-252	Long Term Disability	-	23		23
141-1-252-0055-2-71100-529930-0000-0000-252	Short Term Disability	-	24		24
141-1-252-0055-2-71100-542910-0000-0000-252	Instructional Supplies and Materials	27,592	43,025		70,617
141-1-252-0055-2-71100-549990-0000-0000-252	Other Supplies and Materials	127,408		(118,408)	9,000
141-1-252-0055-2-71100-559990-0000-0000-252	Other Charges	-	2,000		2,000
	Total 71100 - Regular Instruction	235,918	66,284	(175,718)	126,484
141-1-252-0055-2-71200-516340-PBEN-0000-252	Educational Assistant - ExEd (.23 FTE)	-	3,333		3,333
141-1-252-0055-2-71200-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	11,000		(11,000)	-
141-1-252-0055-2-71200-520110-0000-0000-252	Social Security	682		(475)	207
141-1-252-0055-2-71200-520410-0000-0000-252	Retirement	700		(445)	255
141-1-252-0055-2-71200-520610-0000-0000-252	Life Insurance	-	5		5
141-1-252-0055-2-71200-520710-0000-0000-252	Medical Insurance	-	1,522		1,522
141-1-252-0055-2-71200-520810-0000-0000-252	Dental Insurance	-	34		34
141-1-252-0055-2-71200-521010-0000-0000-252	Unemployment Compensation	-	2		2
141-1-252-0055-2-71200-521210-0000-0000-252	Medicare	160		(83)	77
141-1-252-0055-2-71200-521710-0000-0000-252	Retirement Stabilization Rate	220		(220)	-
141-1-252-0055-2-71200-529910-0000-0000-252	Long Term Disability	-	12		12
141-1-252-0055-2-71200-529930-0000-0000-252	Short Term Disability	-	13		13
	Total 71200 - Special Education Program	12,762	4,921	(12,223)	5,460

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	9/18/2025
141-1-252-0055-2-72130-518810-0000-0000-252	Bonus Pay	7,000		(7,000)	-
141-1-252-0055-2-72130-518970-PBEN-0000-252	Family Partnership Specialist (.25 FTE)	-	10,420		10,420
141-1-252-0055-2-72130-5189B0-PBEN-0000-252	Truancy Specialist (.22 FTE)	-	6,209		6,209
141-1-252-0055-2-72130-5189G0-PBEN-0000-252	Behavior Management Specialist (.23 FTE)	-	9,517		9,517
141-1-252-0055-2-72130-520110-0000-0000-252	Social Security	434	1,187		1,621
141-1-252-0055-2-72130-520410-0000-0000-252	Retirement	445	1,553		1,998
141-1-252-0055-2-72130-520610-0000-0000-252	Life Insurance	-	23		23
141-1-252-0055-2-72130-520710-0000-0000-252	Medical Insurance	-	7,593		7,593
141-1-252-0055-2-72130-520810-0000-0000-252	Dental Insurance	-	168		168
141-1-252-0055-2-72130-521010-0000-0000-252	Unemployment Compensation	-	8		8
141-1-252-0055-2-72130-521210-0000-0000-252	Medicare	102	276		378
141-1-252-0055-2-72130-521710-0000-0000-252	Retirement Stabilization Rate	140		(140)	-
141-1-252-0055-2-72130-529910-0000-0000-252	Long Term Disability	-	60		60
141-1-252-0055-2-72130-529930-0000-0000-252	Short Term Disability	-	67		67
141-1-252-0055-2-72130-547110-0000-0000-252	Software	-	6,000		6,000
141-1-252-0055-2-72130-549980-0000-0000-252	Other Supplies and Materials - Equipment	5,500		(5,500)	-
141-1-252-0055-2-72130-549990-0000-0000-252	Other Supplies and Materials	26,626	23,737		50,363
141-1-252-0055-2-72130-559990-0000-0000-252	Other Charges	-	6,826		6,826
	Total 72130 - Other Student Support	40,247	73,644	(12,640)	101,251
141-1-252-0055-2-72210-517210-PBEN-0000-252	Instructional Coach (.26 FTE)	-	16,175		16,175
141-1-252-0055-2-72210-519610-0000-0000-252	Supplemental Pay - In-Service /Staff Development	11,825			11,825
141-1-252-0055-2-72210-520110-0000-0000-252	Social Security	733	1,003		1,736
141-1-252-0055-2-72210-520410-0000-0000-252	Retirement	1,064	1,292		2,356
141-1-252-0055-2-72210-520610-0000-0000-252	Life Insurance	-	10		10
141-1-252-0055-2-72210-520710-0000-0000-252	Health Insurance	-	3,472		3,472
141-1-252-0055-2-72210-520810-0000-0000-252	Dental Insurance	-	77		77
141-1-252-0055-2-72210-521010-0000-0000-252	Unemployment Compensation	-	4		4
141-1-252-0055-2-72210-521210-0000-0000-252	Medicare	172	235		407
141-1-252-0055-2-72210-521710-0000-0000-252	Retirement Stabilization Rate	237	80		317
141-1-252-0055-2-72210-529910-0000-0000-252	Long Term Disability	-	28		28
141-1-252-0055-2-72210-529930-0000-0000-252	Short Term Disability	-	30		30
141-1-252-0055-2-72210-552410-0000-0000-252	Staff Development	24,000		(14,391)	9,609
	Total 72210 - Instructional Support	38,031	22,406	(14,391)	46,046
141-1-252-0055-2-72710-531410-0000-0000-252	Contracts with Public Carriers	3,850	5,650		9,500
	Total 72710 - Transportation	3,850	5,650	-	9,500
	Total School	330,808	172,905	(214,972)	288,741
Orchard Knob Middle					
141-1-252-0200-2-71100-5116G0-PBEN-0000-252	Teacher - RTI (.21 FTE)	-	10,697		10,697
141-1-252-0200-2-71100-5116H0-PBEN-0000-252	Teacher - Intervention (.22 FTE)	17,586		(1,218)	16,368
141-1-252-0200-2-71100-514090-0000-0000-252	Supplemental Teacher tutoring	46,610		(38,099)	8,511
141-1-252-0200-2-71100-516310-PBEN-0000-252	Educational Assistant (.46 FTE)	-	9,137		9,137
141-1-252-0200-2-71100-518810-0000-0000-252	Bonus Pay	33,000		(17,000)	16,000
141-1-252-0200-2-71100-520110-0000-0000-252	Social Security	6,026		(2,261)	3,765
141-1-252-0200-2-71100-520410-0000-0000-252	Retirement	8,747		(3,661)	5,086
141-1-252-0200-2-71100-520610-0000-0000-252	Life Insurance	9	27		36
141-1-252-0200-2-71100-520710-0000-0000-252	Health Insurance	2,930	8,792		11,722
141-1-252-0200-2-71100-520810-0000-0000-252	Dental Insurance	65	195		260
141-1-252-0200-2-71100-521010-0000-0000-252	Unemployment Compensation	3	10		13
141-1-252-0200-2-71100-521210-0000-0000-252	Medicare	1,410		(529)	881
141-1-252-0200-2-71100-521710-0000-0000-252	Retirement Stabilization Rate	1,943		(1,008)	935
141-1-252-0200-2-71100-529910-0000-0000-252	Long Term Disability	22	73		95
141-1-252-0200-2-71100-529930-0000-0000-252	Short Term Disability	24	79		103
141-1-252-0200-2-71100-542910-0000-0000-252	Instructional Supplies and Materials	-	40,255		40,255
141-1-252-0200-2-71100-547110-0000-0000-252	Software	-	3,000		3,000
141-1-252-0200-2-71100-549990-0000-0000-252	Other Supplies and Materials	-	141,799		141,799
141-1-252-0200-2-71100-559990-0000-0000-252	Other Charges	-	2,000		2,000
	Total 71100 - Regular Instruction	118,375	216,064	(63,776)	270,663

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	9/18/2025
141-1-252-0200-2-72130-518810-0000-0000-252	Bonus Pay	4,000		(4,000)	-
141-1-252-0200-2-72130-518990-0000-0000-252	Other Salaries and Wages	1,600			1,600
141-1-252-0200-2-72130-5189B0-PBEN-0000-252	Truancy Specialist (.22 FTE)	-	6,071		6,071
141-1-252-0200-2-72130-5189G0-PBEN-0000-252	Behavior Management Specialist (.23 FTE)	-	10,460		10,460
141-1-252-0200-2-72130-520110-0000-0000-252	Social Security	347	777		1,124
141-1-252-0200-2-72130-520410-0000-0000-252	Retirement	378	943		1,321
141-1-252-0200-2-72130-520610-0000-0000-252	Life Insurance	-	14		14
141-1-252-0200-2-72130-520710-0000-0000-252	Health Insurance	-	4,534		4,534
141-1-252-0200-2-72130-520810-0000-0000-252	Dental Insurance	-	100		100
141-1-252-0200-2-72130-521010-0000-0000-252	Unemployment Compensation	-	5		5
141-1-252-0200-2-72130-521210-0000-0000-252	Medicare	81	182		263
141-1-252-0200-2-72130-521710-0000-0000-252	Retirement Stabilization Rate	112	185		297
141-1-252-0200-2-72130-529910-0000-0000-252	Long Term Disability	-	36		36
141-1-252-0200-2-72130-529930-0000-0000-252	Short Term Disability	-	40		40
141-1-252-0200-2-72130-547110-0000-0000-252	Software	-	4,500		4,500
141-1-252-0200-2-72130-549980-0000-0000-252	Other Supplies and Materials - Equip	10,600	4,467		15,067
141-1-252-0200-2-72130-549990-0000-0000-252	Other Supplies and Materials	54,385		(16,241)	38,144
141-1-252-0200-2-72130-559990-0000-0000-252	Other Charges	-	3,000		3,000
141-1-252-0200-2-72130-579010-0000-0000-252	Other Equipment	19,400		(8,400)	11,000
	Total 72130 - Other Student Support	90,903	35,314	(28,641)	97,576
141-1-252-0200-2-72210-517210-PBEN-0000-252	Instructional Coach (.26 FTE)	-	16,175		16,175
141-1-252-0200-2-72210-519610-0000-0000-252	Supplemental Pay - In Service/Staff Development	2,000	8,000		10,000
141-1-252-0200-2-72210-520110-0000-0000-252	Social Security	124	1,499		1,623
141-1-252-0200-2-72210-520410-0000-0000-252	Retirement	180	1,485		1,665
141-1-252-0200-2-72210-520610-0000-0000-252	Life Insurance	-	10		10
141-1-252-0200-2-72210-520710-0000-0000-252	Health Insurance	-	3,472		3,472
141-1-252-0200-2-72210-520810-0000-0000-252	Dental Insurance	-	77		77
141-1-252-0200-2-72210-521010-0000-0000-252	Unemployment Compensation	-	4		4
141-1-252-0200-2-72210-521210-0000-0000-252	Medicare	29	351		380
141-1-252-0200-2-72210-521710-0000-0000-252	Retirement Stabilization Rate	40	40		80
141-1-252-0200-2-72210-529910-0000-0000-252	Long Term Disability	-	28		28
141-1-252-0200-2-72210-529930-0000-0000-252	Short Term Disability	-	30		30
141-1-252-0200-2-72210-552410-0000-0000-252	Staff Development	-	30,000		30,000
	Total 72210 - Instructional Support	2,373	61,171	-	63,544
141-1-252-0200-2-72710-531410-0000-0000-252	Contracts with Public Carriers	-	9,500		9,500
	Total 72710 - Transportation	-	9,500	-	9,500
	Total School	211,651	322,049	(92,417)	441,283
Hardy Elementary					
141-1-252-0110-1-71100-5116G0-PBEN-0000-252	Teacher - RTI (.22 FTE)	-	12,665		12,665
141-1-252-0110-1-71100-513450-PWOB-0000-252	Tutor Part-time (.05 FTE)	-	4,720		4,720
141-1-252-0110-1-71100-514090-0000-0000-252	Supplemental Wages Teacher	21,600	8,400		30,000
141-1-252-0110-1-71100-516310-PBEN-0000-252	Educational Assistant (.46 FTE)	6,244	5,515		11,759
141-1-252-0110-1-71100-518810-0000-0000-252	Bonus Pay	49,000		(37,000)	12,000
141-1-252-0110-1-71100-520110-0000-0000-252	Social Security	4,764		(353)	4,411
141-1-252-0110-1-71100-520410-0000-0000-252	Retirement	6,340		(1,781)	4,559
141-1-252-0110-1-71100-520610-0000-0000-252	Life Insurance	9	18		27
141-1-252-0110-1-71100-520710-0000-0000-252	Health Insurance	2,930	6,064		8,994
141-1-252-0110-1-71100-520810-0000-0000-252	Dental Insurance	73	125		198
141-1-252-0110-1-71100-521010-0000-0000-252	Unemployment Compensation	4	5		9
141-1-252-0110-1-71100-521210-0000-0000-252	Medicare	1,115		(82)	1,033
141-1-252-0110-1-71100-521710-0000-0000-252	Retirement Stabilization Rate	1,008	523		1,531
141-1-252-0110-1-71100-529910-0000-0000-252	Long Term Disability	13	59		72
141-1-252-0110-1-71100-529930-0000-0000-252	Short Term Disability	23	55		78
141-1-252-0110-1-71100-542910-0000-0000-252	Instructional Supplies and Materials	35,270	15,023		50,293
141-1-252-0110-1-71100-542930-0000-0000-252	Instructional Supplies and Materials - Equip	14,365			14,365
141-1-252-0110-1-71100-547110-0000-0000-252	Software	-	2,000		2,000
141-1-252-0110-1-71100-549990-0000-0000-252	Other Supplies and Materials	106,387		(1,764)	104,623
141-1-252-0110-1-71100-559990-0000-0000-252	Other Charges	-	2,000		2,000
	Total 71100 - Regular Instruction	249,145	57,172	(40,980)	265,337
141-1-252-0110-1-71200-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	2,000		(2,000)	-
141-1-252-0110-1-71200-520110-0000-0000-252	Social Security	124		(124)	-
141-1-252-0110-1-71200-520410-0000-0000-252	Retirement	127		(127)	-
141-1-252-0110-1-71200-521210-0000-0000-252	Medicare	29		(29)	-
141-1-252-0110-1-71200-521710-0000-0000-252	Retirement Stabilization Rate	40		(40)	-
	Total 71200 - Special Education Program	2,320	-	(2,320)	-

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	9/18/2025
141-1-252-0110-1-72130-518810-0000-0000-252	Bonus Pay	9,000		(9,000)	-
141-1-252-0110-1-72130-5189G0-PBEN-0000-252	Behavior Management Specialist (1 FTE)	9,544		(249)	9,295
141-1-252-0110-1-72130-520110-0000-0000-252	Social Security	1,150		(573)	577
141-1-252-0110-1-72130-520410-0000-0000-252	Retirement	1,300		(589)	711
141-1-252-0110-1-72130-520610-0000-0000-252	Life Insurance	9	1		10
141-1-252-0110-1-72130-520710-0000-0000-252	Health Insurance	2,930	113		3,043
141-1-252-0110-1-72130-520810-0000-0000-252	Dental Insurance	73		(6)	67
141-1-252-0110-1-72130-521010-0000-0000-252	Unemployment Compensation	4		(1)	3
141-1-252-0110-1-72130-521210-0000-0000-252	Medicare	269		(133)	136
141-1-252-0110-1-72130-521710-0000-0000-252	Retirement Stabilization Rate	120		(18)	102
141-1-252-0110-1-72130-529910-0000-0000-252	Long Term Disability	13	12		25
141-1-252-0110-1-72130-529930-0000-0000-252	Short Term Disability	23	4		27
141-1-252-0110-1-72130-549980-0000-0000-252	Other Supplies and Materials - Equip	17,200			17,200
141-1-252-0110-1-72130-549990-0000-0000-252	Other Supplies and Materials	34,033	15,090		49,123
141-1-252-0110-1-72130-559990-0000-0000-252	Other Charges	-	5,500		5,500
141-1-252-0110-1-72130-579010-0000-0000-252	Other Equipment	19,400		(9,201)	10,199
	Total 72130 - Other Student Support	95,068	20,720	(19,770)	96,018
141-1-252-0110-1-72210-517210-PBEN-0000-252	Instructional Coach (.26 FTE)	-	18,255		18,255
141-1-252-0110-1-72210-518810-0000-0000-252	Bonus Pay - Early Commitment Certified	6,200		(6,200)	-
141-1-252-0110-1-72210-519610-0000-0000-252	Supplemental Pay - In Service/Staff Development	6,000	9,000		15,000
141-1-252-0110-1-72210-520110-0000-0000-252	Social Security	756	1,306		2,062
141-1-252-0110-1-72210-520410-0000-0000-252	Retirement	934	1,277		2,211
141-1-252-0110-1-72210-520610-0000-0000-252	Life Insurance	-	10		10
141-1-252-0110-1-72210-520710-0000-0000-252	Health Insurance	-	3,472		3,472
141-1-252-0110-1-72210-520810-0000-0000-252	Dental Insurance	-	77		77
141-1-252-0110-1-72210-521010-0000-0000-252	Unemployment Compensation	-	4		4
141-1-252-0110-1-72210-521210-0000-0000-252	Medicare	177	306		483
141-1-252-0110-1-72210-521710-0000-0000-252	Retirement Stabilization Rate	244	28		272
141-1-252-0110-1-72210-529910-0000-0000-252	Long Term Disability	-	28		28
141-1-252-0110-1-72210-529930-0000-0000-252	Short Term Disability	-	30		30
141-1-252-0110-1-72210-552410-0000-0000-252	Staff Development	15,000		(12,001)	2,999
	Total 72210 - Instructional Support	29,311	33,793	(18,201)	44,903
141-1-252-0110-1-72710-531410-0000-0000-252	Contracts with Public Carriers	28,000		(18,000)	10,000
	Total 72710 - Transportation	28,000	-	(18,000)	10,000
	Total School	403,844	111,685	(99,271)	416,258
Orchard Knob Elementary					
141-1-252-0194-1-71100-5116G0-PBEN-0000-252	Teacher - RTI (.22 FTE)	-	15,465		15,465
141-1-252-0194-1-71100-514090-0000-0000-252	Supplemental Wages Teacher	65,147		(45,947)	19,200
141-1-252-0194-1-71100-518810-0000-0000-252	Bonus Pay	25,000		(17,000)	8,000
141-1-252-0194-1-71100-520110-0000-0000-252	Social Security	5,589		(2,944)	2,645
141-1-252-0194-1-71100-520410-0000-0000-252	Retirement	7,115		(3,800)	3,315
141-1-252-0194-1-71100-520610-0000-0000-252	Life Insurance	-	9		9
141-1-252-0194-1-71100-520710-0000-0000-252	Health Insurance	-	2,916		2,916
141-1-252-0194-1-71100-520810-0000-0000-252	Dental Insurance	-	64		64
141-1-252-0194-1-71100-521010-0000-0000-252	Unemployment Compensation	-	3		3
141-1-252-0194-1-71100-521210-0000-0000-252	Medicare	1,307		(689)	618
141-1-252-0194-1-71100-521710-0000-0000-252	Retirement Stabilization Rate	1,435		(473)	962
141-1-252-0194-1-71100-529910-0000-0000-252	Long Term Disability	-	23		23
141-1-252-0194-1-71100-529930-0000-0000-252	Short Term Disability	-	25		25
141-1-252-0194-1-71100-539990-0000-0000-252	Other Contracted Services	-	5,000		5,000
141-1-252-0194-1-71100-542910-0000-0000-252	Instructional Supplies and Materials	32,116	48,289		80,405
141-1-252-0194-1-71100-547110-0000-0000-252	Instructional Supplies and Materials - Equip	42,350		(42,350)	-
141-1-252-0194-1-71100-547110-0000-0000-252	Software	-	6,000		6,000
141-1-252-0194-1-71100-549990-0000-0000-252	Other Supplies and Materials	42,000	299		42,299
141-1-252-0194-1-71100-559990-0000-0000-252	Other Charges	3,000		(1,811)	1,189
	Total 71100 - Regular Instruction	225,059	78,093	(115,014)	188,138

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	9/18/2025
141-1-252-0194-1-72130-518990-0000-0000-252	Supplemental Pay -after school career coaching and SEL coaching	7,120		(3,200)	3,920
141-1-252-0194-1-72130-5189B0-PBEN-0000-252	Truancy Specialist (.22 FTE)	-	6,072		6,072
141-1-252-0194-1-72130-5189G0-PBEN-0000-252	Behavior Management Specialist (.23 FTE)	-	9,741		9,741
141-1-252-0194-1-72130-520110-0000-0000-252	Social Security	441	807		1,248
141-1-252-0194-1-72130-520410-0000-0000-252	Retirement	641	1,672		2,313
141-1-252-0194-1-72130-520610-0000-0000-252	Life Insurance	-	14		14
141-1-252-0194-1-72130-520710-0000-0000-252	Health Insurance	-	4,535		4,535
141-1-252-0194-1-72130-520810-0000-0000-252	Dental Insurance	-	100		100
141-1-252-0194-1-72130-521010-0000-0000-252	Unemployment Compensation	-	5		5
141-1-252-0194-1-72130-521210-0000-0000-252	Medicare	103	188		291
141-1-252-0194-1-72130-521710-0000-0000-252	Retirement Stabilization Rate	142	55		197
141-1-252-0194-1-72130-529910-0000-0000-252	Long Term Disability	-	36		36
141-1-252-0194-1-72130-529930-0000-0000-252	Short Term Disability	-	40		40
141-1-252-0194-1-72130-549980-0000-0000-252	Other Supplies and Materials - Equip	3,000		(3,000)	-
141-1-252-0194-1-72130-549990-0000-0000-252	Other Supplies and Materials	68,203	42,799		111,002
141-1-252-0194-1-72130-559990-0000-0000-252	Other Charges	-	10,900		10,900
141-1-252-0194-1-72130-579010-0000-0000-252	Other Equipment	17,500		(17,500)	-
	Total 72130 - Other Student Support	97,150	76,964	(23,700)	150,414
141-1-252-0194-1-72210-517210-PBEN-0000-252	Instructional Coach (.53 FTE)	16,221	18,786		35,007
141-1-252-0194-1-72210-519610-0000-0000-252	Supplemental Pay - In Service/Staff Development	30,600		(18,600)	12,000
141-1-252-0194-1-72210-520110-0000-0000-252	Social Security	2,903	12		2,915
141-1-252-0194-1-72210-520410-0000-0000-252	Retirement	3,786		(500)	3,286
141-1-252-0194-1-72210-520610-0000-0000-252	Life Insurance	10	11		21
141-1-252-0194-1-72210-520710-0000-0000-252	Health Insurance	2,930	4,014		6,944
141-1-252-0194-1-72210-520810-0000-0000-252	Dental Insurance	84	70		154
141-1-252-0194-1-72210-521010-0000-0000-252	Unemployment Compensation	4	4		8
141-1-252-0194-1-72210-521210-0000-0000-252	Medicare	679	3		682
141-1-252-0194-1-72210-521710-0000-0000-252	Retirement Stabilization Rate	612		(186)	426
141-1-252-0194-1-72210-529910-0000-0000-252	Long Term Disability	26	31		57
141-1-252-0194-1-72210-529930-0000-0000-252	Short Term Disability	28	34		62
141-1-252-0194-1-72210-552410-0000-0000-252	Staff Development	40,000	8,473		48,473
	Total 72210 - Instructional Support	97,883	31,438	(19,286)	110,035
141-1-252-0194-1-72710-531410-0000-0000-252	Contracts with Public Carriers	11,200		(1,700)	9,500
	Total 72710 - Transportation	11,200	-	(1,700)	9,500
	Total School	431,292	186,495	(159,700)	458,087
Chattanooga Charter Middle					
141-1-252-8010-8-71100-542910-0000-0000-252	Instructional Supplies and Materials	6,200	5,605		11,805
141-1-252-8010-8-71100-559990-0000-0000-252	Other Charges	72,204		(29,954)	42,250
	Total 71100 - Regular Instruction	78,404	5,605	(29,954)	54,055
141-1-252-8010-8-72130-559990-0000-0000-252	Other Charges	1,750	934		2,684
	Total 72130 - Other Student Support	1,750	934	-	2,684
141-1-252-8010-8-72210-552410-0000-0000-252	Staff Development	27,000		(13,813)	13,187
141-1-252-8010-8-72210-559990-0000-0000-252	Other Charges	89,216		(48,101)	41,115
	Total 72210 - Instructional Support	116,216	-	(61,914)	54,302
141-1-252-8010-8-72710-531410-0000-0000-252	Contracts with Public Carriers	20,000		(1,838)	18,162
	Total 72710 - Transportation	20,000	-	(1,838)	18,162
	Total School	216,370	6,539	(93,706)	129,203
	TOTAL BUDGET	1,857,985	809,592	(828,455)	1,839,122

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 LEADERSHIP HAMILTON COUNTY SCHOOLS
 BUDGET FISCAL YEAR 2025-2026**

FY25 carryover is \$2281.53

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-5-413-0000-0-00000-4T4555-0000-0000	Restricted for Education	1,900
	Total Source of Funds	1,900

USE OF FUNDS SUMMARY

72320	Director of Schools	1,900
	Total Use of Funds	1,900

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-5-413-0000-0-72320-559990-0000-0000	Other Charges	1,900
	Total 72320 - Director of Schools	1,900
	TOTAL BUDGET	1,900

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 ACCELERATE LEARNING
 BUDGET FISCAL YEAR 2025-2026**
 FY26 award is \$75,000.00
 FY25 carryover is \$23,032.85

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
141-5-414-0000-0-00000-445700-0000-0000-414	Contributions and Gifts	75,000	-	-
141-5-414-0000-0-00000-4T4555-0000-0000-414	Restricted for Education	23,033	-	-
	Total Source of Funds	98,033	-	-

USE OF FUNDS SUMMARY

		AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
71100	Regular Instruction	71,881	61,346	(71,881)
72210	Instructional Support	21,250	3,250	(9,165)
72710	Transportation	-	16,450	-
99100	Indirect Costs	4,902	-	-
	Total Use of Funds	98,033	81,046	(81,046)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		7/17/2025	INCREASE	DECREASE
District Office				
141-5-414-0000-0-72210-514090-0000-0000-414	Stipends	6,570		(3,370)
141-5-414-0000-0-72210-518990-PWOB-0000-414	Intern (FTE .5)	9,289		(4,789)
141-5-414-0000-0-72210-520110-0000-0000-414	Social Security	407		(208)
141-5-414-0000-0-72210-520110-PWOB-0000-414	Social Security	576		(288)
141-5-414-0000-0-72210-520410-0000-0000-414	State Retirement	545		(75)
141-5-414-0000-0-72210-520770-PWOB-0000-414	Medical Insurance	500		(250)
141-5-414-0000-0-72210-521210-0000-0000-414	Medicare	96		(50)
141-5-414-0000-0-72210-521210-PWOB-0000-414	Medicare	135		(67)
141-5-414-0000-0-72210-521710-0000-0000-414	State Retirement Hybrid	132		(68)
141-5-414-0000-0-72210-552410-0000-0000-414	In Service/Staff Development	3,000	1,750	
141-5-414-0000-0-72210-559990-0000-0000-414	Other Charges	-	1,500	
	Total 72210 - Regular Instructional Support	21,250	3,250	(9,165)
141-5-414-0000-0-99100-550410-0000-0000-414	Indirect Cost (5%)	4,902		
	Total 99100 - Indirect Cost	4,902	-	-
	Total - District Office	26,152	3,250	(9,165)
School-Based System Wide				
141-5-414-6000-0-71100-518990-PWOB-0000-414	Impact Fellows	52,838		(52,838)
141-5-414-6000-0-71100-520110-PWOB-0000-414	Social Security	3,276		(3,276)
141-5-414-6000-0-71100-521210-PWOB-0000-414	Medicare	767		(767)
141-5-414-6000-0-71100-542910-0000-0000-414	Instructional Supplies	15,000		(15,000)
	Total - School-Based System Wide	71,881	-	(71,881)
Allen Elementary				
141-5-414-0005-1-71100-518990-PWOB-0000-414	Impact Tutors (3 FTE)	-	5,351	
141-5-414-0005-1-71100-520770-PWOB-0000-414	Medical Insurance	-	1,200	
	Total - Allen Elementary	-	6,551	-
Bess. T Shepherd Elementary				
141-5-414-0017-1-71100-518990-PWOB-0000-414	Impact Tutors (5 FTE)	-	8,051	
141-5-414-0017-1-71100-520770-PWOB-0000-414	Medical Insurance	-	2,000	
	Total - Bess T. Shepherd Elementary	-	10,051	-
Chattanooga School for Arts & Sciences-Lower				
141-5-414-0047-1-71100-518990-PWOB-0000-414	Impact Tutors (7.5 FTE)	-	9,462	
141-5-414-0047-1-71100-520770-PWOB-0000-414	Medical Insurance	-	3,400	
	Total - CSAS Lower	-	12,862	-
Daisy Elementary				
141-5-414-0050-1-71100-518990-PWOB-0000-414	Impact Tutors (3 FTE)	-	5,352	
141-5-414-0050-1-71100-520770-PWOB-0000-414	Medical Insurance	-	1,200	
	Total - Daisy Elementary	-	6,552	-
East Ridge Elementary				
141-5-414-0065-1-71100-518990-PWOB-0000-414	Impact Tutors (6.5 FTE)	-	5,396	
141-5-414-0065-1-71100-520770-PWOB-0000-414	Medical Insurance	-	2,600	
	Total - East Ridge Elementary	-	7,996	-

Harrison Elementary

141-5-414-0090-1-71100-518990-PWOB-0000-414	Impact Tutors (7 FTE)	11,172	11,172
141-5-414-0090-1-71100-520770-PWOB-0000-414	Medical Insurance	2,800	2,800
	Total 71100 - Regular Instruction Support	- 13,972	- 13,972

141-5-414-0090-1-72710-531410-0000-0000-414	Contract with Public Carriers	16,450	16,450
	Total 72710 - Transportation	- 16,450	- 16,450

Total - Harrison Elementary **- 30,422 - 30,422**

Woodmore Elementary

141-5-414-0245-1-71100-518990-PWOB-0000-414	Impact Tutors (2 FTE)	- 2,562	2,562
141-5-414-0245-1-71100-520770-PWOB-0000-414	Medical Insurance	- 800	800
	Total - Woodmore Elementary	- 3,362	- 3,362

Total - Schools **- 77,796 - 77,796**

TOTAL BUDGET **98,033 81,046 (81,046) 98,033**

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 LITERACY INITIATIVES
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-5-423-0000-0-00000-4T4555-0000-0000	Restricted for Education	166
	Total Source of Funds	166

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	166
	Total Use of Funds	166

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-5-423-0000-0-72210-543210-0000-0000	Library Books/Media	166
	Total 72210 - Instructional Support	166
	TOTAL BUDGET	166

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 WAREHOUSE RECYCLABLES
 BUDGET FISCAL YEAR 2025-2026**

FY25 carryover is \$9,958.98

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-5-430-0000-0-00000-4T4555-0000-0000	Restricted for Education	8,000
	Total Source of Funds	8,000

USE OF FUNDS SUMMARY

72610	Operation of Plant	8,000
	Total Use of Funds	8,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET 9/18/2025
141-5-430-0000-0-72610-549980-0000-0000	Other Supplies - Equipment	8,000
	Total 72610 - Operation of Plant	8,000
	TOTAL BUDGET	8,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 HAMILTON COUNTY GOVERNMENT FUNDS
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/21/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-5-435-0000-0-00000-481300-0000-0000-435	Other Government Contributions	29,410,249	1,176,221		30,586,470
	Total Source of Funds	29,410,249	1,176,221	-	30,586,470

USE OF FUNDS SUMMARY

76100	Capital Outlay	29,410,249	1,176,221	-	30,586,470
	Total Use of Funds	29,410,249	1,176,221	-	30,586,470

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/21/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Deferred Maintenance					
District 1					
141-5-435-0196-4-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Sequoyah Roof	1,681,708			1,681,708
141-5-435-0196-4-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Sequoyah Fans	50,000			50,000
141-5-435-0190-4-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Sale Creek Bleachers	55,019			55,019
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -SDHS Security	39,336			39,336
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -SDHS Brick Repair	738,087	136,229		874,316
141-5-435-0147-1-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -NHES Roof	728,755			728,755
141-5-435-0050-1-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Daisy Elem-Fire Alarm	100,000			100,000
141-5-435-0230-1-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Soddy Elem-Auditorium Roof	102,000			102,000
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Soddy Daisy High-JROTC Roof	59,000			59,000
141-5-435-0220-3-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -Soddy Daisy High - Weight Room Renovation	120,657			120,657
141-5-435-0147-1-76100-570710-0000-1201-A09	Building Improvements - Ed Cap -North Hamilton Co Elem - Water Heaters	25,000			25,000
	Total 76100 - Capital Outlay - District 1	3,699,562	136,229	-	3,835,791
District 2					
141-5-435-0171-1-76100-570710-0000-1202-A09	Building Improvements - Ed Cap -RBE-Partial Roof	120,000			120,000
141-5-435-0240-1-76100-570710-0000-1202-A09	Building Improvements - Ed Cap -Thrasher-Chiller	177,000			177,000
141-5-435-0210-4-76100-570710-0000-1202-A09	Building Improvements - Ed Cap -SMMHS Turf Field	560			560
	Total 76100 - Capital Outlay - District 2	297,560	-	-	297,560
District 3					
141-5-435-0128-3-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Hixson High-Chiller	150,000			150,000
141-5-435-0019-1-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Big Ridge-Chiller	157,000			157,000
141-5-435-0128-3-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Hixson High - Vocational Rooftop Units	115,000			115,000
141-5-435-0120-2-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Loftis Middle-Chiller	380,000			380,000
141-5-435-0120-2-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -Loftis Middle-Lobby/Clear Story Windows	36,000			36,000
141-5-435-0051-1-76100-570710-0000-1203-A09	Building Improvements - Ed Cap -McConnell Elem	2,000,000			2,000,000
	Total 76100 - Capital Outlay - District 3	2,838,000	-	-	2,838,000
District 4					
141-5-435-0046-4-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -CSAS Auditorium Roof	120,000			120,000
141-5-435-0200-2-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -OKMS HVAC	6,000,000			6,000,000
141-5-435-0046-4-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -CSAS - Lower - Elementary Roof	62,000			62,000
141-5-435-0000-0-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -Hillcrest Center-Security Entrance	30,000			30,000
141-5-435-0110-1-76100-570710-0000-1204-A09	Building Improvements - Ed Cap -Hardy Elem Playground	250,000			250,000
	Total 76100 - Capital Outlay - District 4	6,462,000	-	-	6,462,000
District 5					
141-5-435-0245-1-76100-570710-0000-1205-A09	Building Improvements - Ed Cap -Woodmore Shingle Roof	95,000			95,000
141-5-435-0245-1-76100-570710-0000-1205-A09	Building Improvements - Ed Cap -Woodmore-Boiler	200,000			200,000
141-5-435-0245-1-76100-570710-0000-1205-A09	Building Improvements - Ed Cap -Woodmore Elem - Brown Modified Roof	60,000			60,000
141-5-435-7056-7-76100-570710-0000-1205-A09	Building Improvements - Ed Cap -Dawn Program-Fencing	19,541			19,541
	Total 76100 - Capital Outlay - District 5	374,541	-	-	374,541
District 6					
141-5-435-0041-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -NPMMS Fencing	111,050			111,050
141-5-435-0041-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -NPMMS Fire Alarm	1,986			1,986
141-5-435-0175-3-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -RBHS Renovation	22,409			22,409
141-5-435-0175-3-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -RBHS Elevator	567			567
141-5-435-0045-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -CCA Theatre Seating	206,441	36,602		243,043
141-5-435-0041-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -NPMMS Elevator	737			737
141-5-435-0041-4-76100-570710-0000-1206-A09	Building Improvements - Ed Cap -NPMMS Windows	530,000			530,000
	Total 76100 - Capital Outlay - District 6	873,190	36,602	-	909,792
District 7					
141-5-435-0059-3-76100-570710-0000-1207-A09	Building Improvements - Ed Cap -EHHS Parking Lot	72			72
141-5-435-0059-3-76100-570710-0000-1207-A09	Building Improvements - Ed Cap -EHHS Stadium/Turf	18,451			18,451
141-5-435-0059-3-76100-570710-0000-1207-A09	Building Improvements - Ed Cap -EHHS Stair Treads	15,000			15,000
	Total 76100 - Capital Outlay - District 7	33,523	-	-	33,523

District 8

141-5-435-0070-3-76100-570710-0000-1208-A09	Building Improvements - Ed Cap - ERHS Ceiling Demo	750,000		750,000
141-5-435-0070-3-76100-570710-0000-1208-A09	Building Improvements - Ed Cap - ERHS Softball Field	93,082	271,057	364,139
141-5-435-0070-3-76100-539990-0000-1208-A09	Other Contracted Services - ERHS Gym Floor/Paint	44,165		44,165
141-5-435-0235-1-76100-570710-0000-1208-A09	Building Improvements - Ed Cap - Spring Creek-Fire Alarm	72,000		72,000
141-5-435-0070-3-76100-570710-0000-1208-A09	Building Improvements - Ed Cap - ERHS Gym Roof	112,000		112,000
Total 76100 - Capital Outlay - District 8		1,071,247	271,057	- 1,342,304

District 9

141-5-435-0100-2-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Hunter Baseball Fld	2,100	159,625	161,725
141-5-435-0040-3-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Central Bleachers	500,000		500,000
141-5-435-0040-3-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Central Rooftop Units	3,199,774		3,199,774
141-5-435-0215-1-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Snow Hill Chiller	237,012		237,012
141-5-435-0215-1-76100-570710-0000-1209-A09	Building Improvements - Ed Cap - Snow Hill Roof/Addit	1,213,947	75,233	1,289,180
Total 76100 - Capital Outlay - District 9		5,152,833	234,858	- 5,387,691

District 10

141-5-435-0160-3-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - OHS Chiller	70,000		70,000
141-5-435-0160-3-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - OHS Track	75,803		75,803
141-5-435-0017-1-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - BTES Roof	6,400	242,066	248,466
141-5-435-0017-1-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - BTES Controls	7,050		7,050
141-5-435-0260-1-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - Wallace Smith Controls	450,000		450,000
141-5-435-0100-2-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - Hunter Mid Controls	725,000		725,000
141-5-435-0157-2-76100-570710-0000-1210-A09	Building Improvements - Ed Cap - Ooltewah Mid-Roof	430,000		430,000
Total 76100 - Capital Outlay - District 10		1,764,253	242,066	- 2,006,319

District 11

141-5-435-0064-2-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - ELA EPDM Roof	740,925		740,925
141-5-435-0137-3-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Howard High-Settling	492,750		492,750
141-5-435-0125-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Lkt Mtn Cafeteria Roof	271,515		271,515
141-5-435-0125-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Lkt Mtn Controls	2,750		2,750
141-5-435-0165-4-76100-539990-0000-1211-A09	Other Contracted Services - LVMHS Gym Floor	-		-
141-5-435-0165-4-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - LVMHS Wallpacks	1,409,336	25,386	1,434,722
141-5-435-0241-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - LVE Roof,Ceiling	855,898	46,499	902,397
141-5-435-0241-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - LVE Restrooms	90,000		90,000
141-5-435-0037-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - Donaldson Roof	67,000		67,000
141-5-435-0063-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - East Lake Ele Chiller	220,000		220,000
141-5-435-0063-1-76100-570710-0000-1211-A09	Building Improvements - Ed Cap - East Lake Ele Water Heater	29,734		29,734
Total 76100 - Capital Outlay - District 11		4,179,908	71,885	- 4,251,793

District Projects

141-5-435-0000-0-76100-570710-0000-1212-A09	Building Improvements - Ed Cap - Service Center Roof	326,050	33,120	359,170
141-5-435-0000-0-76100-539990-0000-1212-A09	Other Contracted Services - CSLA/Dawn Demo	605,519	104,238	709,757
141-5-435-6000-0-76100-539990-0000-1212-A09	Other Contracted Services - System Wide Painting	845,573	32,656	878,229
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvements - Ed Cap - System Wide Alarms	50,000		50,000
141-5-435-6000-0-76100-539990-0000-1212-A09	Other Contracted Services - Flooring System Wide	100,000		100,000
141-5-435-6000-0-76100-539990-0000-1212-A09	Other Contracted Services - Asbestos Abatement-System	150,000		150,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Playground Safety System wide	150,000		150,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap HVAC System wide	150,000		150,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Marker Boards System wide	50,000		50,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Fencing System wide	136,490	13,510	150,000
141-5-435-6000-0-76100-570710-0000-1212-A09	Building Improvement - Ed Cap Fire Code Upgrades System wide	100,000		100,000
Total 76100 - Capital Outlay - District Wide		2,663,632	183,524	- 2,847,156

Total Deferred Maintenance Phase 1

29,410,249	1,176,221	-	30,586,470
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TOTAL BUDGET

29,410,249	1,176,221	-	30,586,470
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**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTES - HIXSON HIGH
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE 9/18/2025
141-5-437-0000-0-00000-445700-0000-0000	Contributions and Gifts	-	38,000	38,000
141-5-437-0000-0-00000-4T4555-0000-0000	Restricted for Education	35,000	13,559	48,559
	Total Source of Funds	35,000	51,559	- 86,559

USE OF FUNDS SUMMARY

71100	Regular Instruction	10,700	16,000	(341)	26,359
71300	Vocational Education Instruction	14,300	8,922	(22)	23,200
72130	Other Student Support	4,000	6,000	-	10,000
72710	Transportation	5,000	7,000	-	12,000
76100	Regular Capital Outlay	1,000	14,000	-	15,000
	Total Use of Funds	35,000	51,922	(363)	86,559

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE 9/18/2025
141-5-437-0128-3-71100-542910-0000-0000	Instructional Materials	3,000		(341) 2,659
141-5-437-0128-3-71100-547110-0000-0000	Software	2,500	3,700	6,200
141-5-437-0128-3-71100-572210-0000-0000	Equipment - Regular Instruction	5,200	12,300	17,500
	Total 71100 - Regular Instruction	10,700	16,000	(341) 26,359
141-5-437-0128-3-71300-518990-PWOB-0000	Other Salaries	8,600	3,662	12,262
141-5-437-0128-3-71300-520110-PWOB-0000	Social Security	500	260	760
141-5-437-0128-3-71300-521210-PWOB-0000	Employer Medicare	200		(22) 178
141-5-437-0128-3-71300-559990-0000-0000	Other Charges	5,000	5,000	10,000
	Total 71300 - Vocational Education Instruction	14,300	8,922	(22) 23,200
141-5-437-0128-3-72130-552410-0000-0000	In Service/Staff Development	4,000	6,000	10,000
	Total 72130 - Other Student Support	4,000	6,000	- 10,000
141-5-437-0128-3-72710-531410-0000-0000	Contracts w/ Public Carriers	5,000	7,000	12,000
	Total 72710 - Transportation	5,000	7,000	- 12,000
141-5-437-0128-3-76100-570710-0000-0000	Building Improvements	1,000	14,000	15,000
	Total 76100 - Regular Capital Outlay	1,000	14,000	- 15,000
	TOTAL BUDGET	35,000	51,922	(363) 86,559

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTES - BCBS
 BUDGET FISCAL YEAR 2025-2026
 FY25 carryover is \$99,867.92**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		8/21/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
141-5-446-0000-0-00000-4T4555-0000-0000	Restricted for Education	99,868	-	-	99,868
141-5-446-0000-0-00000-445700-0000-0000	Contributions & Gifts	100,000	-	-	100,000
	Total Source of Funds	199,868	-	-	199,868

USE OF FUNDS SUMMARY

		AMENDED BUDGET 8/21/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
71100	Regular Instruction	174,727	56,850	(64,162)	167,415
72210	Instructional Support	16,641	3,000	(1,688)	17,953
72710	Transportation	2,500	-	-	2,500
76100	Regular Capital Outlay	6,000	6,000	-	12,000
	Total Use of Funds	199,868	65,850	(65,850)	199,868

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		8/21/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Red Bank High School					
141-5-446-0175-3-71100-514090-0000-0000	Stipends	865			865
141-5-446-0175-3-71100-520110-0000-0000	Social Security	53			53
141-5-446-0175-3-71100-520410-0000-0000	State Retirement	69			69
141-5-446-0175-3-71100-521210-0000-0000	Medicare	13			13
141-5-446-0175-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	100			100
141-5-446-0175-3-71100-542910-0000-0000	Instructional Supplies	46,835		(3,000)	43,835
141-5-446-0175-3-71100-549990-0000-0000	Other Supplies and Materials	1,000			1,000
141-5-446-0175-3-71100-559990-0000-0000	Other Charges	1,000			1,000
141-5-446-0175-3-71100-572210-0000-0000	Equipment	1,000			1,000
	Total 71100 - Regular Instruction	50,935	-	(3,000)	47,935
141-5-446-0175-3-72210-519610-0000-0000	Stipends	6,100			6,100
141-5-446-0175-3-72210-520110-0000-0000	Social Security	378			378
141-5-446-0175-3-72210-520410-0000-0000	State Retirement	488			488
141-5-446-0175-3-72210-521210-0000-0000	Employer Medicare	88			88
141-5-446-0175-3-72210-552410-0000-0000	In-Service/Staff Development	566	3,000		3,566
	Total 72210 - Instructional Support	7,620	3,000	-	10,620
141-5-446-0175-3-72710-531410-0000-0000	Contracts with Public Carriers	500			500
	Total 72710 - Transportation	500	-	-	500
141-5-446-0175-3-76100-570710-0000-0000	Building Improvements	6,000			6,000
	Total 76100 - Regular Capital Outlay	6,000	-	-	6,000
	Total - Red Bank High School	65,055	3,000	(3,000)	65,055

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/21/2025	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
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		(185)	124
141-5-446-0220-3-71100-520410-0000-0000	State Retirement	514		(334)	180
141-5-446-0220-3-71100-521210-0000-0000	Employer Medicare	72		(43)	29
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	55,000		(1,703)	53,297
141-5-446-0220-3-71100-542930-0000-0000	Instructional Supplies - Equipment	-	56,850		56,850
141-5-446-0220-3-71100-549990-0000-0000	Other Supplies and Materials	10,000		(10,000)	-
141-5-446-0220-3-71100-559990-0000-0000	Other Charges	5,000			5,000
141-5-446-0220-3-71100-572210-0000-0000	Equipment	48,897		(48,897)	-
	Total 71100 - Regular Instruction	123,792	56,850	(61,162)	119,480
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		(575)	124
141-5-446-0220-3-72210-520410-0000-0000	State Retirement	1,158		(978)	180
141-5-446-0220-3-72210-521210-0000-0000	Employer Medicare	164		(135)	29
141-5-446-0220-3-72210-552410-0000-0000	In-Service/Staff Development	5,000			5,000
	Total 72210 - Instructional Support	9,021	-	(1,688)	7,333
141-5-446-0220-3-72710-531410-0000-0000	Contracts with Public Carriers	2,000			2,000
	Total 72710 - Transportation	2,000	-	-	2,000
141-5-446-0220-3-76100-570710-0000-0000	Building Improvements	-	6,000		6,000
	Total 76100 - Regular Capital Outlay	-	6,000	-	6,000
	Total - Soddy Daisy High School	134,813	62,850	(62,850)	134,813
	TOTAL BUDGET	199,868	65,850	(65,850)	199,868

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 TUITION BASED PRE-K
 BUDGET FISCAL YEAR 2025-2026**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	9/18/2025
141-5-452-0000-0-00000-445700-0000-0000	Contributions & Gifts	422,475	-	-	422,475
	Total Source of Funds	422,475	-	-	422,475

USE OF FUNDS SUMMARY

73400	Early Childhood Education	422,475	88,500	(88,500)	422,475
	Total Use of Funds	422,475	88,500	(88,500)	422,475

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	9/18/2025
<u>Allen Elementary</u>					
141-5-452-0005-6-73400-516310-PBEN-0000-	Educational Assistant - Regular Ed	29,500		(29,500)	-
141-5-452-0005-6-73400-516330-PBEN-0000-	Educational Assistant - Pre-K	-	29,500		29,500
141-5-452-0005-6-73400-520110-PBEN-0000-	Social Security	1,829			1,829
141-5-452-0005-6-73400-520410-PBEN-0000-	State Retirement	3,747			3,747
141-5-452-0005-6-73400-520610-PBEN-0000-	Life Insurance	40			40
141-5-452-0005-6-73400-520710-PBEN-0000-	Medical Insurance	13,320			13,320
141-5-452-0005-6-73400-520810-PBEN-0000-	Dental Insurance	294			294
141-5-452-0005-6-73400-521010-PBEN-0000-	Unemployment	14			14
141-5-452-0005-6-73400-521210-PBEN-0000-	Employer Medicare	428			428
141-5-452-0005-6-73400-521710-PBEN-0000-	State Retirement Hybrid	590			590
141-5-452-0005-6-73400-529910-PBEN-0000-	Long Term Disability	107			107
141-5-452-0005-6-73400-529930-PBEN-0000-	Short Term Disability	116			116
141-5-452-0005-6-73400-5116D0-PBEN-0000-	Teacher - Pre-K	67,917			67,917
141-5-452-0005-6-73400-520110-PBEN-0000-	Social Security	4,211			4,211
141-5-452-0005-6-73400-520410-PBEN-0000-	State Retirement	4,075			4,075
141-5-452-0005-6-73400-520610-PBEN-0000-	Life Insurance	40			40
141-5-452-0005-6-73400-520710-PBEN-0000-	Medical Insurance	13,320			13,320
141-5-452-0005-6-73400-520810-PBEN-0000-	Dental Insurance	294			294
141-5-452-0005-6-73400-521010-PBEN-0000-	Unemployment	14			14
141-5-452-0005-6-73400-521210-PBEN-0000-	Employer Medicare	985			985
141-5-452-0005-6-73400-521710-PBEN-0000-	State Retirement Hybrid	-			-
141-5-452-0005-6-73400-529910-PBEN-0000-	Long Term Disability	107			107
141-5-452-0005-6-73400-529930-PBEN-0000-	Short Term Disability	116			116
	Total 73400 - Early Childhood Education	141,064	29,500	(29,500)	141,064
<u>Battle Academy</u>					
141-5-452-0016-6-73400-516310-PBEN-0000-	Educational Assistant - Regular Ed	29,500		(29,500)	-
141-5-452-0016-6-73400-516330-PBEN-0000-	Educational Assistant - Pre-K	-	29,500		29,500
141-5-452-0016-6-73400-520110-PBEN-0000-	Social Security	1,829			1,829
141-5-452-0016-6-73400-520410-PBEN-0000-	State Retirement	3,747			3,747
141-5-452-0016-6-73400-520610-PBEN-0000-	Life Insurance	40			40
141-5-452-0016-6-73400-520710-PBEN-0000-	Medical Insurance	13,320			13,320
141-5-452-0016-6-73400-520810-PBEN-0000-	Dental Insurance	294			294
141-5-452-0016-6-73400-521010-PBEN-0000-	Unemployment	14			14
141-5-452-0016-6-73400-521210-PBEN-0000-	Employer Medicare	428			428
141-5-452-0016-6-73400-521710-PBEN-0000-	State Retirement Hybrid	590			590
141-5-452-0016-6-73400-529910-PBEN-0000-	Long Term Disability	107			107
141-5-452-0016-6-73400-529930-PBEN-0000-	Short Term Disability	116			116
141-5-452-0016-6-73400-5116D0-PBEN-0000-	Teacher - Pre-K	71,465			71,465
141-5-452-0016-6-73400-520110-PBEN-0000-	Social Security	4,431			4,431
141-5-452-0016-6-73400-520410-PBEN-0000-	State Retirement	5,003			5,003
141-5-452-0016-6-73400-520610-PBEN-0000-	Life Insurance	40			40
141-5-452-0016-6-73400-520710-PBEN-0000-	Medical Insurance	13,320			13,320
141-5-452-0016-6-73400-520810-PBEN-0000-	Dental Insurance	294			294
141-5-452-0016-6-73400-521010-PBEN-0000-	Unemployment	14			14
141-5-452-0016-6-73400-521210-PBEN-0000-	Employer Medicare	1,036			1,036
141-5-452-0016-6-73400-521710-PBEN-0000-	State Retirement Hybrid	715			715
141-5-452-0016-6-73400-529910-PBEN-0000-	Long Term Disability	107			107
141-5-452-0016-6-73400-529930-PBEN-0000-	Short Term Disability	116			116
	Total 73400 - Early Childhood Education	146,526	29,500	(29,500)	146,526

ACCOUNT CODE	DESCRIPTION	FY2026 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/18/2025
Ooltewah Elementary School					
141-5-452-0155-6-73400-516310-PBEN-0000-	Educational Assistant - Regular Ed	29,500		(29,500)	-
141-5-452-0155-6-73400-516330-PBEN-0000-	Educational Assistant - Pre-K	-	29,500		29,500
141-5-452-0155-6-73400-520110-PBEN-0000-	Social Security	1,829			1,829
141-5-452-0155-6-73400-520410-PBEN-0000-	State Retirement	3,747			3,747
141-5-452-0155-6-73400-520610-PBEN-0000-	Life Insurance	40			40
141-5-452-0155-6-73400-520710-PBEN-0000-	Medical Insurance	13,320			13,320
141-5-452-0155-6-73400-520810-PBEN-0000-	Dental Insurance	294			294
141-5-452-0155-6-73400-521010-PBEN-0000-	Unemployment	14			14
141-5-452-0155-6-73400-521210-PBEN-0000-	Employer Medicare	428			428
141-5-452-0155-6-73400-521710-PBEN-0000-	State Retirement Hybrid	590			590
141-5-452-0155-6-73400-529910-PBEN-0000-	Long Term Disability	107			107
141-5-452-0155-6-73400-529930-PBEN-0000-	Short Term Disability	116			116
141-5-452-0155-6-73400-5116D0-PBEN-0000-	Teacher - Pre-K	61,400			61,400
141-5-452-0155-6-73400-520110-PBEN-0000-	Social Security	3,807			3,807
141-5-452-0155-6-73400-520410-PBEN-0000-	State Retirement	3,684			3,684
141-5-452-0155-6-73400-520610-PBEN-0000-	Life Insurance	40			40
141-5-452-0155-6-73400-520710-PBEN-0000-	Medical Insurance	13,320			13,320
141-5-452-0155-6-73400-520810-PBEN-0000-	Dental Insurance	294			294
141-5-452-0155-6-73400-521010-PBEN-0000-	Unemployment	14			14
141-5-452-0155-6-73400-521210-PBEN-0000-	Employer Medicare	890			890
141-5-452-0155-6-73400-521710-PBEN-0000-	State Retirement Hybrid	1,228			1,228
141-5-452-0155-6-73400-529910-PBEN-0000-	Long Term Disability	107			107
141-5-452-0155-6-73400-529930-PBEN-0000-	Short Term Disability	116			116
	Total 73400 - Early Childhood Education	134,885	29,500	(29,500)	134,885
	TOTAL BUDGET	422,475	88,500	(88,500)	422,475

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 BENWOOD FOUNDATION
 BUDGET FISCAL YEAR 2025-2026**
 FY25 carryover is \$5,587.14

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/17/2025	INCREASE	DECREASE
141-5-472-0000-0-00000-4T4555-0000-0000	Restricted For Education	5,224	363	5,587
	Total Source of Funds	5,224	363	5,587

USE OF FUNDS SUMMARY

72210	Instructional Support	5,224	363	5,587
	Total Use of Funds	5,224	363	5,587

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/17/2025	INCREASE	DECREASE
<u>Benwood Innovation Cohorts</u>				
141-5-472-0000-0-72210-552410-0000-0000	In-Service/Staff Development	3,724		3,724
	Total 72210 - Instructional Support	3,724	-	3,724
	Total - Innovation Cohorts	3,724	-	3,724
<u>MTOC - Male Teachers of Color</u>				
141-5-472-0000-0-72210-519610-0000-9300	In Service/Stipends	-	75	75
141-5-472-0000-0-72210-520110-0000-9300	Social Security	-	5	5
141-5-472-0000-0-72210-520410-0000-9300	State Retirement	-	2	2
141-5-472-0000-0-72210-521210-0000-0300	Medicare	-	6	6
141-5-472-0000-0-72210-552410-0000-9300	In-Service/Staff Development	1,500	275	1,775
	Total 72210 - Instructional Support	1,500	363	1,863
	Total - MTOC	1,500	363	1,863
	TOTAL BUDGET	5,224	363	5,587

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

From: Dr. Zacery Brown – Chief Talent Officer
Mary Ellen Heuton, CPA – Chief Financial Officer

Date: September 18, 2025

Subject: FY26 Budget Amendment – General Purpose for Matching Bonus

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

As part of the FY26 budget approval, the Board committed \$3.5 million of unassigned fund balance to fund a matching bonus for eligible certified and classified staff who do not receive the state funded teacher bonus. This bonus will be paid on September 19, 2025. In July, we estimated the cost from all sources would not exceed \$5.6 million with the Operating Budget share being less than \$4.1 million. Our revised estimate is a total cost of approximately \$5.4 million with the operating budget share less than \$3.9 million. The actual cost will be dependent on the final list of employees and their retirement plan (Legacy or Hybrid).

We request approval to amend the FY26 General Purpose Operating Budget as follows for the matching bonus for eligible certified and classified staff who do not receive the state funded teacher bonus with an estimated cost of \$3,900,000 for the bonus pay and related Social Security, Medicare and retirement:

- Reappropriate \$3,500,000 of funds committed in the prior year for the matching bonus; funds were in Committed for Education at 6/30/25.
- Appropriate \$400,000 of funds for the matching bonus in excess of the \$3.5 million; funds were in Assigned for Education at 6/30/25.

Other funding sources have either already submitted their amendments, or they will be included in upcoming amendments.

We have included the previously shared document that outlines eligibility for both the teacher bonus and the matching bonus.

Opportunity 2030 Commitment Connection

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

\$2000 TN 2024-2025 SY Teacher Bonus*

Eligibility:

- Licensed TN educator
- Staffed to a school site (programs and district-based assignments are excluded) during School Year 2024-2025
- “Teacher” is selected as the broad evaluation category and spend 50% or more of their day in direct services to students
- Employed more than 120 days
- In full-time employment status

Reference:

https://www.tn.gov/content/dam/tn/education/documents/2024_25_One_Time_Teacher_Bonus_Info.pdf

\$2k* TN 24-25 SY Bonus to be paid out August 8, 2025

\$2000 HCS: Matching Bonus*

Eligible:

- All benefits-eligible, full-time certified (who did NOT qualify for state bonus) and full-time classified employees returning in 2025-2026 school year and employed hire date is before 1/1/2025 in all departments.
- Did NOT receive the above referenced \$2,000 TN 2024-2025 SY Teacher Bonus
- Must be in **active paid status on 09/12/2025** the date of payroll processing.
 - Active paid status means an employee is fully paid for working or as if they were working on 09/12/2025. Employees who are absent and paid through available sick, personal, vacation, bereavement, etc. are included.
- Employees who are on unpaid FMLA leave of absence as of 09/12/2025 are eligible provided they return within the FMLA-protected 12-week period.

\$2k* HCS: Matching Bonus to be paid out: September 19, 2025

Ineligible:

- Employees in part-time status, retirees returning to work status, and interim assignments.
- Contract Bus Drivers
- Board Members
- Employees who are on unpaid, non-FMLA leave of absence as of 09/12/2025 are not eligible.

\$1000 HCS Self-Funded: SACC and School Nutrition

Eligible:

- All School Aged Child Care and School Nutrition, part-time employees returning in 2025-2026 school year and employed hire date is before 1/1/2025 in all departments.
- Must be in **active paid status on 09/12/2025** the date of payroll processing.
 - Active paid status means an employee is fully paid for working or as if they were working on 09/12/2025. Employees who are absent and paid through available sick, personal, vacation, bereavement, etc. are included.
- Employees who are on unpaid FMLA leave of absence as of 09/12/2025 are eligible provided they return within the FMLA-protected 12-week period.

\$1k* HCS: Matching Bonus to be paid out: September 19, 2025

* \$2,000/\$1,000 is gross pay, employee's share of benefits would be covered by the employee like any other payroll payment

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

From: Dr. Zac Brown, Chief Talent Officer, Talent

Date: September 18, 2025

Subject: Teachers Eligible for Tenure

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

In accordance with Tennessee Code Annotated 49-5-504, the educators listed meet the tenure eligibility requirements listed below because they had missing scores updated that populated an overall performance effectiveness level.

1. Served not less than forty-five (45) months within the last seven-year period as a probationary teacher; and
2. Received evaluations demonstrating an overall performance effectiveness level of "above expectations" or "significantly above expectations" provided by the evaluation guidelines adopted by the state board of education pursuant to 49-1-302 during the last two (2) years of their probationary period.

Your consideration of this request is appreciated. Please do not hesitate to contact me should you have any questions.

Educators Recommended for Tenure

North Hamilton County Elementary School

Hicks, Brittni-Anne

Orchard Knob Elementary School

Polk-Dorsey, Kessala

Opportunity 2030 Commitment Connection

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

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

From: Dr. Zac Brown, Chief Talent Officer
Mary Ellen Heuton, Chief Financial Officer
Penny M. Murray, Executive Director

Date: September 18, 2025

Subject: 2026 Benefit Premiums

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Board approval is requested for the benefit premium rates for employees and retirees for 2026.

The rates recommended are those that were included in the 2026 budget projections and reflect the most recent actuarial analysis to ensure that Hamilton County Schools continues to offer sustainable, competitive, and cost-effective benefits for our employees and retirees.

Employee Premiums:

The 2026 employee premium rates, effective January 1, 2026, are shown in the attached schedule. These reflect a PEPM increase of \$25.20 for medical benefits and an incremental increase to move toward dental as a voluntary benefit in 2027.

Retiree Premiums:

Updated retiree premium rates are also included for approval. These adjustments ensure alignment with actuarial cost projections and maintain fairness across groups as well as an incremental increase of 50% to the contract amounts and will move to full rates in 2027.

Administration recommends that the Board approve the updated **employee and retiree benefit premium rates** as presented, effective January 1, 2026. Approval at this time will allow for timely communication with employees and retirees ahead of open enrollment and ensure compliance with plan funding requirements.

Attachments:

- Rate Tables for Employee Medical Plans
- Rate Tables for Employee Dental Plans
- Rate Tables for Retiree Medical Plans

Opportunity 2030 Commitment Connection

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

HCDE

January 1, 2026 - Medical Contribution Modeling

Enrollment Estimate			2025 Wellness				2026 Wellness			
			Total Plan Cost Monthly	EmployER Monthly	EmployEE Monthly	EmployEE %	Total Plan Cost Monthly	EmployER Monthly	EmployEE Monthly	EmployEE %
PPO/HMO Cigna OAP network and BCBST P Network	Employee	1031	\$892	\$728	\$164	18%	\$939	\$750	\$189	20%
	EE+Spouse	117	\$1,873	\$1,271	\$602	32%	\$1,972	\$1,275	\$697	35%
	EE+Child(ren)	672	\$1,695	\$1,306	\$389	23%	\$1,784	\$1,365	\$419	23%
	Family	279	\$2,676	\$1,939	\$737	28%	\$2,818	\$1,991	\$827	29%
Cigna LP Network and BCBST S Network	Employee	1174	\$863	\$720	\$143	17%	\$909	\$751	\$158	17%
	EE+Spouse	162	\$1,813	\$1,264	\$549	30%	\$1,909	\$1,275	\$634	33%
	EE+Child(ren)	673	\$1,640	\$1,294	\$346	21%	\$1,727	\$1,366	\$361	21%
	Family	322	\$2,590	\$1,925	\$665	26%	\$2,727	\$1,992	\$735	27%
Cigna HDHP OAP Network	Employee	291	\$698	\$648	\$50	7%	\$735	\$675	\$60	8%
	EE+Spouse	30	\$1,467	\$1,207	\$260	18%	\$1,544	\$1,234	\$310	20%
	EE+Child(ren)	102	\$1,327	\$1,177	\$150	11%	\$1,397	\$1,237	\$160	11%
	Family	68	\$2,095	\$1,795	\$300	14%	\$2,206	\$1,856	\$350	16%
Monthly Total		4921	\$6,794,450	\$5,326,043	\$1,468,407		Monthly Total	\$7,154,465	\$5,531,053	\$1,623,412
Annual Total			\$81,533,403	\$63,912,519	\$17,620,884		Annual Total	\$85,853,575	\$66,372,631	\$19,480,944
% of Premium				78%	22%		% of Premium		77%	23%
Percentage Change							Percentage Change	5%	4%	11%
\$ Change							\$ Change	\$4,320,172	\$2,460,112	\$1,860,060

Increase Employee Contribution by Tier	
Employee	\$25
EE+Spouse	\$95
EE+Child(ren)	\$30
Family	\$90
Employee	\$15
EE+Spouse	\$85
EE+Child(ren)	\$15
Family	\$70
Employee	\$10
EE+Spouse	\$50
EE+Child(ren)	\$10
Family	\$50

22 Pay Periods

Enrollment Estimate			2025 Wellness				Renewal Year 2025 Non-Wellness (add \$50)			
			Total Plan Cost Monthly	EmployER Monthly	EmployEE Monthly	Per Pay EE Cost 22	Total Plan Cost Monthly	EmployER Monthly	EmployEE Monthly	Per Pay EE Cost 22
PPO/HMO Cigna OAP network and BCBST P Network	Employee	0	\$892	\$728	\$164	\$89	\$892	\$678.00	\$214	\$117
	EE+Spouse	0	\$1,873	\$1,271	\$602	\$328	\$1,873	\$1,221.00	\$652	\$356
	EE+Child(ren)	0	\$1,695	\$1,306	\$389	\$212	\$1,695	\$1,256.00	\$439	\$239
	Family	0	\$2,676	\$1,939	\$737	\$402	\$2,676	\$1,889.00	\$787	\$429
Cigna LP Network and BCBST S Network	Employee	0	\$863	\$720	\$143	\$78	\$863	\$670.46	\$193	\$105
	EE+Spouse	0	\$1,813	\$1,264	\$549	\$299	\$1,813	\$1,214.00	\$599	\$327
	EE+Child(ren)	0	\$1,640	\$1,294	\$346	\$189	\$1,640	\$1,244.00	\$396	\$216
	Family	0	\$2,590	\$1,925	\$665	\$363	\$2,590	\$1,875.37	\$715	\$390
Cigna HDHP OAP Network	Employee	0	\$698	\$648	\$50	\$27	\$698	\$599.00	\$99	\$54
	EE+Spouse	0	\$1,467	\$1,207	\$260	\$142	\$1,467	\$1,157.00	\$310	\$169
	EE+Child(ren)	0	\$1,327	\$1,177	\$150	\$82	\$1,327	\$1,127.00	\$200	\$109
	Family	0	\$2,095	\$1,795	\$300	\$164	\$2,095	\$1,745.00	\$350	\$191
Monthly Total		4921	\$6,794,450	\$5,326,043	\$1,468,407		Monthly Total	\$7,154,465	\$5,531,053	\$1,623,412
				78.4%	21.6%			77.3%	22.7%	

Adjust Dental Contributions

2026 Moves Closer to Dental being paid by employee with employee paying full dental cost in 2027

		Current Year				2026 Renewal Year					
Enrollment		Total Plan Cost	EmployER	EmployEE	Per Pay EE Cost	Total Plan Cost	EmployER	EmployEE	Per Pay EE Cost	Per Pay Cost Difference	
Estimate		Monthly	Monthly	Monthly	26	Monthly	Monthly	Monthly	26		
DHMO	Employee	168	\$13.67	\$7.78	\$5.89	\$2.72	\$13.67	\$3.89	\$9.78	\$4.51	\$1.80
	EE+Spouse	25	\$26.91	\$13.32	\$13.59	\$6.27	\$26.91	\$6.66	\$20.25	\$9.35	\$3.07
	EE+Child(ren	36	\$36.06	\$17.20	\$18.86	\$8.70	\$36.06	\$8.60	\$27.46	\$12.67	\$3.97
	Family	40	\$53.26	\$24.45	\$28.81	\$13.30	\$53.26	\$12.23	\$41.04	\$18.94	\$5.64
Base Plan	Employee	1260	\$19.22	\$7.78	\$11.44	\$5.28	\$19.22	\$3.89	\$15.33	\$7.08	\$1.80
	EE+Spouse	273	\$37.83	\$13.32	\$24.51	\$11.31	\$37.83	\$6.66	\$31.17	\$14.39	\$3.07
	EE+Child(ren	609	\$50.70	\$17.20	\$33.50	\$15.46	\$50.70	\$8.60	\$42.10	\$19.43	\$3.97
	Family	496	\$74.89	\$24.45	\$50.44	\$23.28	\$74.89	\$12.23	\$62.67	\$28.92	\$5.64
Buy up Plan	Employee	924	\$26.63	\$7.78	\$18.85	\$8.70	\$26.63	\$3.89	\$22.74	\$10.50	\$1.80
	EE+Spouse	246	\$52.45	\$13.32	\$39.13	\$18.06	\$52.45	\$6.66	\$45.79	\$21.13	\$3.07
	EE+Child(ren	482	\$70.27	\$17.20	\$53.07	\$24.49	\$70.27	\$8.60	\$61.67	\$28.46	\$3.97
	Family	431	\$103.81	\$24.45	\$79.36	\$36.63	\$103.81	\$12.23	\$91.59	\$42.27	\$5.64

2026 Employer Savings \$474,820.09
 Reducing ER contrib by 50%

Annual Savings \$474,820 FY2026 Budget Savings \$237,410



Hamilton County Schools

Medical Contribution Modeling - Retirees

			2025 Retiree PE Rates	Rate Comparison Current vs Contract					
				Contract Monthly	Contract % Monthly	Current Retiree Rates	Contract Vs Current Retiree Rate	1/2 Change in Retiree Rates	Proposed Retiree Rates
Enroll									
Classified 5-14 Years & Certified 5-9 OAP/P	Employee	10	\$892	\$892	100%	\$422	\$470	\$235	\$657
	EE+Spouse		\$1,873	\$1,873	100%	\$867	\$1,006	\$503	\$1,370
	EE+Child(ren)		\$1,695	\$1,695	100%	\$856	\$839	\$420	\$1,276
	Family		\$2,676	\$2,676	100%	\$916	\$1,760	\$880	\$1,796
Classified 5-14 Years & Certified 5-9 with Employer Plan OAP/P	Spouse only	2	\$892	\$892	100%	\$422	\$470	\$235	\$657
	Child only		\$892	\$892	100%	\$422	\$470	\$235	\$657
	Spouse + Child		\$1,873	\$1,873	100%	\$856	\$1,017	\$509	\$1,365
Network S & LCP Classified 5-14 Years & Certified 5-9	Employee	9	\$863	\$863	100%	\$393	\$470	\$235	\$628
	EE+Spouse	4	\$1,813	\$1,813	100%	\$804	\$1,009	\$505	\$1,309
	EE+Child(ren)		\$1,640	\$1,640	100%	\$797	\$843	\$422	\$1,219
	Family		\$2,590	\$2,590	100%	\$839	\$1,751	\$876	\$1,715
Network S & LCP Classified 5-14 Years & Certified 5-9 with Employer Plan	Spouse only	0	\$863	\$863	100%	\$393	\$470	\$235	\$628
	Child only		\$863	\$863	100%	\$418	\$445	\$223	\$641
	Spouse + Child		\$1,640	\$1,640	100%	\$859	\$781	\$391	\$1,250
Classified 5-14 Years & Certified 5-9 HDHP	Employee		\$698	\$698	100%	\$50	\$648	\$324	\$374
	EE+Spouse		\$1,467	\$1,467	100%	\$260	\$1,207	\$603	\$863
	EE+Child(ren)		\$1,327	\$1,327	100%	\$150	\$1,177	\$588	\$738
	Family		\$2,095	\$2,095	100%	\$300	\$1,795	\$898	\$1,198

Classified 5-14 Years & Certified 5-9 with Employer Plan HDHP	Spouse only		\$698	\$698	100%	\$50	\$648	\$324	\$374
	Child only		\$698	\$698	100%	\$50	\$648	\$324	\$374
	Spouse + Child		\$1,467	\$1,467	100%	\$150	\$1,317	\$658	\$808
Certified 10-19 Years OAP/P	Employee	3	\$892	\$357	40%	\$289	\$68	\$34	\$323
	EE+Spouse	2	\$1,873	\$1,338	71%	\$825	\$513	\$256	\$1,081
	EE+Child(ren)	2	\$1,695	\$1,160	68%	\$706	\$454	\$227	\$933
	Family		\$2,676	\$2,141	80%	\$916	\$1,225	\$612	\$1,528
Certified 10-19 Years with Employer Plan OAP/P	Spouse only		\$892	\$981	110%	\$289	\$692	\$346	\$635
	Child only		\$892	\$803	90%	\$289	\$514	\$257	\$546
	Spouse + Child		\$2,676	\$1,784	67%	\$825	\$959	\$480	\$1,305
Network S & LCP Certified 10-19 Years	Employee	17	\$863	\$345	40%	\$264	\$81	\$41	\$305
	EE+Spouse	3	\$1,813	\$1,295	71%	\$765	\$530	\$265	\$1,030
	EE+Child(ren)	1	\$1,640	\$1,122	68%	\$652	\$470	\$235	\$887
	Family	2	\$2,590	\$2,072	80%	\$839	\$1,233	\$617	\$1,456
Network S & LCP Certified 10-19 Years with Employer Plan	Spouse only		\$863	\$950	110%	\$264	\$686	\$343	\$607
	Child only		\$863	\$777	90%	\$264	\$513	\$256	\$520
	Spouse + Child		\$1,813	\$1,727	95%	\$765	\$962	\$481	\$1,246
Certified 10-19 Years HDHP	Employee		\$698	\$279	40%	\$50	\$229	\$115	\$165
	EE+Spouse		\$1,467	\$1,048	71%	\$260	\$788	\$394	\$654
	EE+Child(ren)		\$1,327	\$908	68%	\$150	\$758	\$379	\$529
	Family		\$2,095	\$1,676	80%	\$300	\$1,376	\$688	\$988
Certified 10-19 Years with Employer Plan HDHP	Spouse only		\$698	\$768	110%	\$227	\$541	\$271	\$498
	Child only		\$698	\$629	90%	\$50	\$579	\$289	\$339
	Spouse + Child		\$2,095	\$1,397	67%	\$260	\$1,137	\$568	\$828

Classified 15+ and Certified 20+ Years OAP/P	Employee	73	\$892	\$164	18%	\$164	\$0	\$0	\$189
	EE+Spouse	13	\$1,873	\$1,145	61%	\$671	\$474	\$237	\$908
	EE+Child(ren)	2	\$1,695	\$967	57%	\$559	\$408	\$204	\$763
	Family	5	\$2,676	\$1,948	73%	\$881	\$1,067	\$534	\$1,415
Classified 15+ and Certified 20+ Years with Employer Plan OAP/P	Spouse only	4	\$892	\$981	110%	\$164	\$817	\$409	\$573
	Child only		\$892	\$803	90%	\$164	\$639	\$320	\$484
	Spouse + Child	1	\$1,873	\$1,784	95%	\$671	\$1,113	\$557	\$1,228
Network S & LCP Classified 15+ and Certified 20+ Years	Employee	150	\$863	\$143	17%	\$143	\$0	\$0	\$158
	EE+Spouse	20	\$1,813	\$1,093	60%	\$644	\$449	\$224	\$868
	EE+Child(ren)	9	\$1,640	\$920	56%	\$531	\$389	\$194	\$725
	Family	3	\$2,590	\$1,870	72%	\$839	\$1,031	\$515	\$1,354
Network S & LCP Classified 15+ and Certified 20+ Years with Employer Plan	Spouse only	1	\$863	\$950	110%	\$143	\$807	\$403	\$546
	Child only	4	\$863	\$777	90%	\$143	\$634	\$317	\$460
	Spouse + Child		\$2,590	\$1,727	67%	\$839	\$888	\$444	\$1,283
Classified 15+ and Certified 20+ Years HDHP	Employee		\$698	\$50	7%	\$50	\$0	\$0	\$60
	EE+Spouse		\$1,467	\$818	56%	\$260	\$558	\$279	\$539
	EE+Child(ren)		\$1,327	\$679	51%	\$150	\$529	\$264	\$414
	Family		\$2,095	\$1,447	69%	\$300	\$1,147	\$573	\$873
Classified 15+ and Certified 20+ Years with Employer Plan HDHP	Spouse only		\$698	\$768	110%	\$50	\$718	\$359	\$409
	Child only		\$698	\$629	90%	\$50	\$579	\$289	\$339
	Spouse + Child		\$1,467	\$1,397	95%	\$260	\$1,137	\$568	\$828

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

From: Dr. Zac Brown, Chief Talent Officer
Mary Ellen Heuton, Chief Financial Officer
Penny M. Murray, Executive Director

Date: September 18, 2025

Subject: MOU Updates for 2026

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

Board approval is requested for the revisions to the current 2023-2026 Memorandum of Understanding (MOU) between Hamilton County Department of Education and Professional Employees of the Hamilton County Department of Education.

The collaborative conferencing team (PECCA) met and made the following minor adjustments to the current MOU to reflect recent Board policy and law changes and to provide clarification for recent benefit changes. The following updates include:

- **Insurance Coverage:** Beginning January 1, 2026, new employees will be eligible for insurance coverage starting the first of the month following 30 days of employment.
- **Spousal Surcharge:** The \$100 spousal surcharge will be removed for 2026, as it is recommended to be incorporated into the overall premium rates.
- **Event Attendance:** At the employee's assigned school during "home" events, the professional employee shall be allowed one accompanying attendant free of charge (not applicable to TSSAA events).
- **Workday Clarification:** Language clarified regarding the 7.5-hour workday.
- **Return-to-Work:** Clarification provided on return-to-work procedures following a medical event.
- **Paid Parental Leave:** A new section added to provide paid parental leave in accordance with Board policy and state law.

Attachments:

- MOU additions

Opportunity 2030 Commitment Connection

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

Article IV. Insurance

Section 8 – Enrollment for Insurance/Dental Coverage

For all eligible professional employees there shall be an open enrollment period of the medical plan, life insurance plan, and the dental plan beginning the first workday and ending thirty (30) days thereafter, or thirty (30) days after Board approval of employment, whichever is longer.

Beginning January 2026, ~~new~~ professional employee health coverage will begin on the first of the month following thirty (30) days date of employment. The first premium deduction will be automatically deducted from the professional employee's paycheck as soon as practicable ~~approximately two weeks~~ after the eligibility date. Any missed deductions will be invoiced to the employee.

- A. Medical and Dental Plan - If the professional employee does not elect the coverage available to him/her, his/her spouse, and/or his/her dependents when first eligible, he may do so during the annual open enrollment period or within 30 days following a qualifying event as defined in section 125(c) of the IRS Tax Code.
- B. Life insurance – Enrollment for optional life insurance after the initial enrollment period may require evidence of insurability.

Section 12 – Family Coverage

Professional employees shall be able to purchase comprehensive family health coverage as discussed in Section 1 and have the monthly premiums deducted from their paychecks. When both spouses are full-time professional employees, only one professional employee shall cover dependent children. The enrolling professional employee must notify the Benefits Department that both spouses are full-time professional employees.

HCDE's Medical Plan includes a provision that benefit eligible employees may only cover a spouse as a dependent if the spouse does not have access to medical coverage through their employer, or if the spouse is only offered a high-deductible health plan in accordance with the IRS family deductible guidelines. If your Spouse has a high deductible health plan with a deductible of \$3,300, or higher through their employer, you can add them to your plan for a \$100 monthly surcharge. Employees will be required to complete a Spousal Coverage Affidavit each year at open enrollment, or at any time during the year when adding a spouse due to a qualifying event.

Article V. Fringe Benefits

Section 1 – Extra Curricular Admissions

Professional employees shall be admitted free of charge, with school ID, to all regularly scheduled HCDE extracurricular events held on HCDE property, excluding TSSAA playoff events. **At the employee's assigned school during "home" events, the professional employee shall also be allowed one accompanying attendant free of charge not to include TSSAA events.**

Article VI. Working Conditions

Section 1 – Workday for Professional Employees

The normal workday for professional employees will be at least seven and one-half (7.5) hours. Workday shall mean the length of time a professional employee is required by the immediate supervisor to be at an assigned work location(s). Professional employees will report to work 15 minutes prior to the beginning of the student day and remain 15 minutes beyond the end of the student day **which is included in the 7.5 hour day count. Supervisors may adjust lunch break schedules as needed to accommodate efficient operations, but it is separate from the 7.5 hours of work duties.**

Section 17- Return to Work

Human Resources may request a physician's note to support an employee's return to work experiencing a medical event after being absent for a medical reason. HCDE has an ongoing obligation to ensure that employees are fit to be present at work to ensure both the safety of the employee and the safety of the students.

Article VII. Leave

Section 21 – Paid Parental Leave

Paid Parental Leave is a benefit provided by the state of Tennessee to certified employees that meet eligibility criteria. HCDE facilitates this leave in accordance with HCDE Board Policy 5.3023 and in compliance with state and federal regulations.

The following criteria are required to meeting state of TN eligibility requirements: employed with same LEA for twelve (12) consecutive months prior to the leave, employed in a position requiring licensure for twelve (12) consecutive months prior to the leave, hold an educator or emergency credential for twelve (12) consecutive months prior to leave, submit birth, stillbirth or adoption certificate upon application, and paid parental leave not already been used within the previous twelve month period. Paid parental leave must be taken consecutively for 30 workdays or 225 hours unless there are extraordinary circumstances which must be approved the Superintendent.

Professional employees shall give notice of the need for leave at least thirty (30) days in advance of the qualifying event. If the employee is unable to provide at least thirty days' notice, the professional employee shall give the notice as soon as reasonably possible.

Leave used by an employee pursuant to this policy will not be charged to sick, annual, or other leave the employee may have accumulated. Leave used pursuant to this policy will count toward and run concurrently with the employee's use of Family and Medical Leave Act (FMLA) leave and state maternity leave provided pursuant to TCA § 4-21-208.

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

From: Dr. Zac Brown, Chief Talent Officer
Mary Ellen Heuton, Chief Financial Officer
Penny M. Murray, Executive Director

Date: September 18, 2025

Subject: Salary Scale – Masters/Step 0 Correction

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Board approval is requested to adjust the 2025-2026 salary scale.

Historically, the district has aligned its salary schedule to the states' minimum Bachelors scale. HCS was recently notified by the state that the Masters/Step 0 salary must also be adjusted to match the state Masters minimum. This adjustment increases Masters/Step 0 from \$50,323 to \$50,605, a difference of \$282.

It should be noted that the HCS salary scale exceeds all other state-mandated minimums for the 2025-2026 school year.

Impacted employee salaries will be adjusted once the schedule adjustment is approved. A retro payment will be made for payments since the start of the fiscal year and payrolls after the adjustment will reflect the revised salary. The estimated budget impact is approximately \$30,000 and will be adjusted in the salary true-up process out of our instructional reserve.

Administration recommends approval of this adjustment to ensure compliance with state requirements.

Attachments:

- HCS Salary Scale
- TN State Salary Scale

Opportunity 2030 Commitment Connection

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

2025-2026 CERTIFIED SALARY SCALE

201 Day Schedule

Step	Bachelors	Step	Advanced Degree (Masters, Master+45, ED.S)	Step	ED.D
0	\$50,000	0	\$50,323	0	\$56,659
1	\$50,000	1	\$51,590	1	\$57,925
2	\$50,000	2	\$52,858	2	\$59,192
3	\$50,000	3	\$54,124	3	\$60,460
4	\$50,000	4	\$55,391	4	\$61,728
5	\$50,323	5	\$56,659	5	\$62,993
6	\$51,590	6	\$57,925	6	\$64,261
7	\$52,857	7	\$59,192	7	\$65,528
8	\$54,125	8	\$60,460	8	\$66,795
9	\$55,391	9	\$61,727	9	\$68,062
10	\$56,659	10	\$62,994	10	\$69,331
11	\$57,925	11	\$64,261	11	\$70,596
12	\$59,192	12	\$65,528	12	\$71,864
13	\$60,461	13	\$66,795	13	\$73,131
14	\$61,728	14	\$68,062	14	\$74,397
15	\$63,417	15	\$69,331	15	\$76,087
16	\$63,417	16	\$69,751	16	\$76,087
17	\$64,683	17	\$70,596	17	\$77,354
18	\$64,683	18	\$71,019	18	\$77,354
19	\$65,951	19	\$71,444	19	\$78,622
20	\$65,951	20	\$71,868	20	\$78,622
21	\$65,951	21	\$72,286	21	\$78,622
22	\$65,951	22	\$72,710	22	\$78,622
23	\$65,951	23	\$73,134	23	\$78,622
24	\$65,951	24	\$73,553	24	\$78,622
25	\$67,640	25	\$73,978	25	\$80,310
		26	\$74,402		
		27	\$74,820		
		28	\$75,244		
		29	\$75,877		
		30	\$76,510		

**TENNESSEE DEPARTMENT OF EDUCATION
STATE SALARY SCHEDULE
LICENSED INSTRUCTIONAL PERSONNEL
Effective July 1, 2025**

BASE SALARY (BACHELOR’S DEGREE AND ZERO YEARS OF EXPERIENCE)

= \$47,000

<u>YEARS OF EXPERIENCE</u>	<u>0</u>	<u>1-5</u>	<u>6-10</u>	<u>11-15</u>
BACHELOR’S DEGREE	BASE	BASE + \$645	BASE + \$3,370	BASE + \$6,900
<u>YEARS OF EXPERIENCE</u>		<u>0-5</u>	<u>6-10</u>	<u>11-15</u>
ADVANCED DEGREE	--	BASE + \$3,605	BASE + \$7,365	BASE + \$11,380

NOTES:

1. Figures represent minimum salary requirements. Local education agencies (LEAs) should provide additional compensation increases to the base salary for factors including aiding in staffing hard-to-staff subject areas and schools and in hiring and retaining highly effective teachers [Tenn. Code Ann. § 49-3-306(h)]. In addition, LEAs may provide additional increases for years of experience and educational attainment.
2. The adoption of the state salary schedule shall not result in a reduction of pay by an LEA for any teacher employed by the LEA at the time of the schedule’s adoption [Tenn. Code Ann. § 49-3-306(a)(1)]. Therefore, the minimum salary required for such personnel may be greater than the figures noted above.

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

From: Dr. Robert Sharpe – Chief Operating Officer
Mary Ellen Heuton, CPA – Chief Financial Officer
Justin Witt – Executive Director of Maintenance

Date: September 18, 2025

Subject: Bond Funded Capital Projects and FY26 Budget Amendment – Self-funded

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Hamilton County Government has issued Series 2024A Bonds to support both projects related to our Facilities plan and \$60 million in Deferred Maintenance. A proposed project list for Phase 4 of the Deferred Maintenance Projects is attached.

Board approval is requested to accept the proposed project list.

Additionally, these funds will be managed in a Self-funded account. Approval is also requested to amend the FY26 Self-funded budget as follows:

- Increase county for contributions from the county of \$13,595,500
- Appropriate \$13,595,500 for Deferred Maintenance Expenditures

Opportunity 2030 Commitment Connection

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



HAMILTON COUNTY SCHOOLS

Phase 4

District	School	Project	Cost	Status
1	Sale Creek	Gym Locker Reno	\$300,000.00	
1	Soddy Daisy Old Gym	Air Conditioning	\$350,000.00	
1	North Hamilton Elem	Chiller	\$300,000.00	
3	Hixson High	Turf Football Field	\$1,000,000.00	
4	FRFRC(Gateway)	Stormwater landscape	\$13,500.00	
4	CSAS	stadium / turf	\$4,500,000.00	\$500,000 from County
4	Orchard Knob Middle	Sand gym floor	\$37,000.00	
4	FRFRC(Gateway)	CTE Expo Area	\$300,000.00	
5	Woodmore	Playgorund Upgrades	\$250,000.00	
5	Dalewood	Reroof Pods/gym	\$2,500,000.00	
6	Chattanooga High CCA	Stage wall	\$300,000.00	
6	Red Bank High	Replace Gym floor	\$300,000.00	
6	Red Bank High	Gym Hallway Roof	\$100,000.00	
6	Normal Park Upper	Gym Units	\$170,000.00	
7	Westview	chiller	\$300,000.00	
7	Westview	Paving	\$100,000.00	
9	Central High	turf	\$1,000,000.00	
9	Central High	Front office renovation	\$40,000.00	
9	Hunter	Athletic Field ADA	\$150,000.00	
10	Ooltewah High	Soccer RR	\$300,000.00	
11	Battle Academy	office remodel	\$15,000.00	
11	LMES	Elevator	\$100,000.00	
	systemwide	wood exterior doors	\$200,000.00	
	systemwide	paving	\$300,000.00	
	systemwide	IT(Paging Sys upgrades)	\$200,000.00	
	systemwide	door locks	\$200,000.00	
	Central Office	228 Builidng RTU	\$20,000.00	
	Central Office	Remaining Roofs	\$250,000.00	

TOTAL \$13,595,500.00

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

From: Justin Witt

Date: September 18, 2025

Subject: Arch Study-Westview, Apison, East Brainerd Annex (Cigna)

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

Please see the 3 attached proposals totaling \$38,640 for architectural studies at Westview, Apison, and East Brainerd Annex (Cigna).

I recommend approval.

Opportunity 2030 Commitment Connection

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

September 2, 2025

Justin Witt
Director
Maintenance and Operations
Hamilton County Schools
2501 Dodds Avenue
Chattanooga, TN 37407



Dear Mr. Witt,

I am writing to submit our proposal for an expansion study for Westview Elementary School.

We will deliver the following:

- **Proposed Facility Program**- We will document current facility needs with Westview Elementary School and HCS staff. This study will address target student population, faculty support areas, student instructional spaces, site access for student arrivals, faculty parking and service deliveries.
- **Conceptual Site and Floor Plans** -We will study the existing facility floor and site plans to identify potential areas for site improvements, utilities, vehicular access, Code issues or restraints, instruction and support space improvements.
- **Order of Magnitude Pricing** – DH&W will compile a list of proposed improvements and assign square foot or lump sum costs to create an “Order of Magnitude” pricing summary for this facility.
- **Report**-We will deliver a Summary Report of facility program goals, assessments of existing facilities, conceptual additions plans, order of magnitude pricing. DH&W will provide PowerPoint slide file as well as pdf format of written Report.

We expect a series of meetings with school faculty, HCS staff and walk-downs of the facility. We will record our meetings and issue meeting notes, issue drafts of any of our work for review and incorporate any revisions before issuing our final product.

We will require drawing files of existing facility plans in pdf or .dwg format.

We propose to provide this study for a fee of \$11,720.00. We appreciate this opportunity and can begin immediately upon your Approval.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Andrew C. Hausler'.

Andrew C. Hausler AIA
Partner, Derthick, Henley & Wilkerson Architects PLLC

copy: file

September 2, 2025

Justin Witt
Director
Maintenance and Operations
Hamilton County Schools
2501 Dodds Avenue
Chattanooga, TN 37407



Dear Mr. Witt,

I am writing to submit our proposal for an expansion study for Apison Elementary School.

We will deliver the following:

- **Proposed Facility Program**- We will document current facility needs with Apison Elementary School and HCS staff. This study will address target student population, faculty support areas, student instructional spaces, site access for student arrivals, faculty parking and service deliveries.
- **Conceptual Site and Floor Plans** -We will study the existing facility floor and site plans to identify potential areas for site improvements, utilities, vehicular access, Code issues or restraints, instruction and support space improvements.
- **Order of Magnitude Pricing** – DH&W will compile a list of proposed improvements and assign square foot or lump sum costs to create an “Order of Magnitude” pricing summary for this facility.
- **Report**-We will deliver a Summary Report of facility program goals, assessments of existing facilities, conceptual additions plans, order of magnitude pricing. DH&W will provide PowerPoint slide file as well as pdf format of written Report.

We expect a series of meetings with school faculty, HCS staff and walk-downs of the facility. We will record our meetings and issue meeting notes, issue drafts of any of our work for review and incorporate any revisions before issuing our final product.

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Andrew C. Hausler AIA
Partner, Derthick, Henley & Wilkerson Architects PLLC

copy: file

September 2, 2025

Justin Witt
Director
Maintenance and Operations
Hamilton County Schools
2501 Dodds Avenue
Chattanooga, TN 37407



Dear Mr. Witt,

I am writing to submit our proposal for a study to convert the Cigna Building into an Elementary School annex for East Brainerd Elementary.

We will deliver the following:

- **Proposed Facility Program**- We will document current facility needs with East Brainerd Elementary School and HCS staff. This study will address total target student population at annex facility, faculty support areas, student instructional spaces, site access for student arrivals, faculty parking and service deliveries.
- **Conceptual Site and Floor Plans** -We will study the existing office facility floor and site plan to identify potential areas for site improvements, utilities, vehicular access, outdoor play areas, Code issues or restraints and potential for expansion.
- **Order of Magnitude Pricing** – DH&W will compile a list of proposed improvements and assign square foot or lump sum costs to create an “Order of Magnitude” pricing summary for this facility.
- **Report**-We will deliver a Summary Report of facility program goals, assessments of existing facilities, conceptual additions plans, order of magnitude pricing. DH&W will provide PowerPoint slide file as well as pdf format of written Report.

We expect a series of meetings with school faculty, HCS staff and walk-downs of the existing facility. We will record our meetings and issue meeting notes, issue drafts of any of our work for review and incorporate any revisions before issuing our final product.

We will require drawing files of existing facility plans in pdf or .dwg format.

We propose to deliver this study for a fee of \$15,200.00. We appreciate this opportunity and can begin immediately upon your Approval.

Sincerely,

A handwritten signature in blue ink, appearing to read "Andrew C. Hausler".

Andrew C. Hausler AIA
Partner, Derthick, Henley & Wilkerson Architects PLLC

copy: file

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

From: Justin Witt

Date: September 18, 2025

Subject: CCA Property Encroachment

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

It was brought to our attention during an upcoming real estate transaction that the previous owner, located at 1109 Meroney Street, accidentally encroached onto the CCA property. The encroachment totals approximately 348 sf consisting of brick pavers, a retaining wall, and fencing. The 348 sf is located near a severe slope on HCDE property, and I do not see any current or future use for the school system. The agent has made the following offer to purchase this area based on current market value:

$\$112,000/\text{per acre} \times 348 \text{ sf} (0.008 \text{ acres}) = \895

Please see the attached documents. I recommend approval.

If approved, I request the Board allow the executive committee to move forward and execute legal documents for the transaction. Legal costs will be at the expense of the real estate agent.

Opportunity 2030 Commitment Connection

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



APPROVED FOR RECORDING
 HAMILTON COUNTY GEOSPATIAL TECHNOLOGY
 DATE: _____ BY: _____
 JURISDICTIONAL AUTHORITY
 DATE: _____ BY: _____
 CHATT/HAMILTON COUNTY REGIONAL
 PLANNING COMMISSION
 DATE: _____ BY: _____

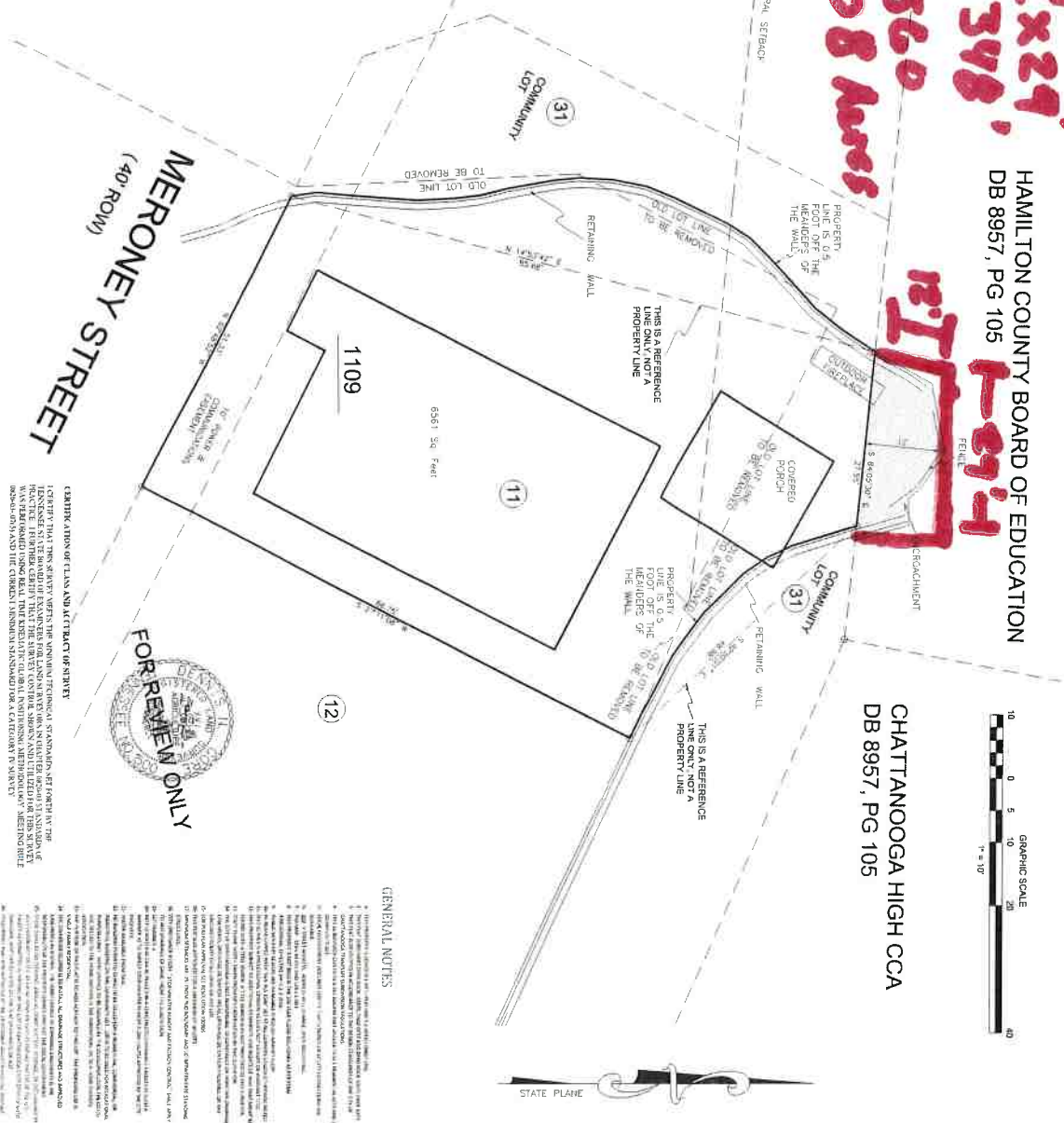
LOCATION MAP N.T.S.

HAMILTON COUNTY BOARD OF EDUCATION
 DB 8957, PG 105

CHATTANOOGA HIGH CCA
 DB 8957, PG 105

12x29 = 348
348 ÷ 43,560 = 0.008 Acres

REIT



MERONEY STREET
 (40'-ROW)

FOR REVIEW ONLY

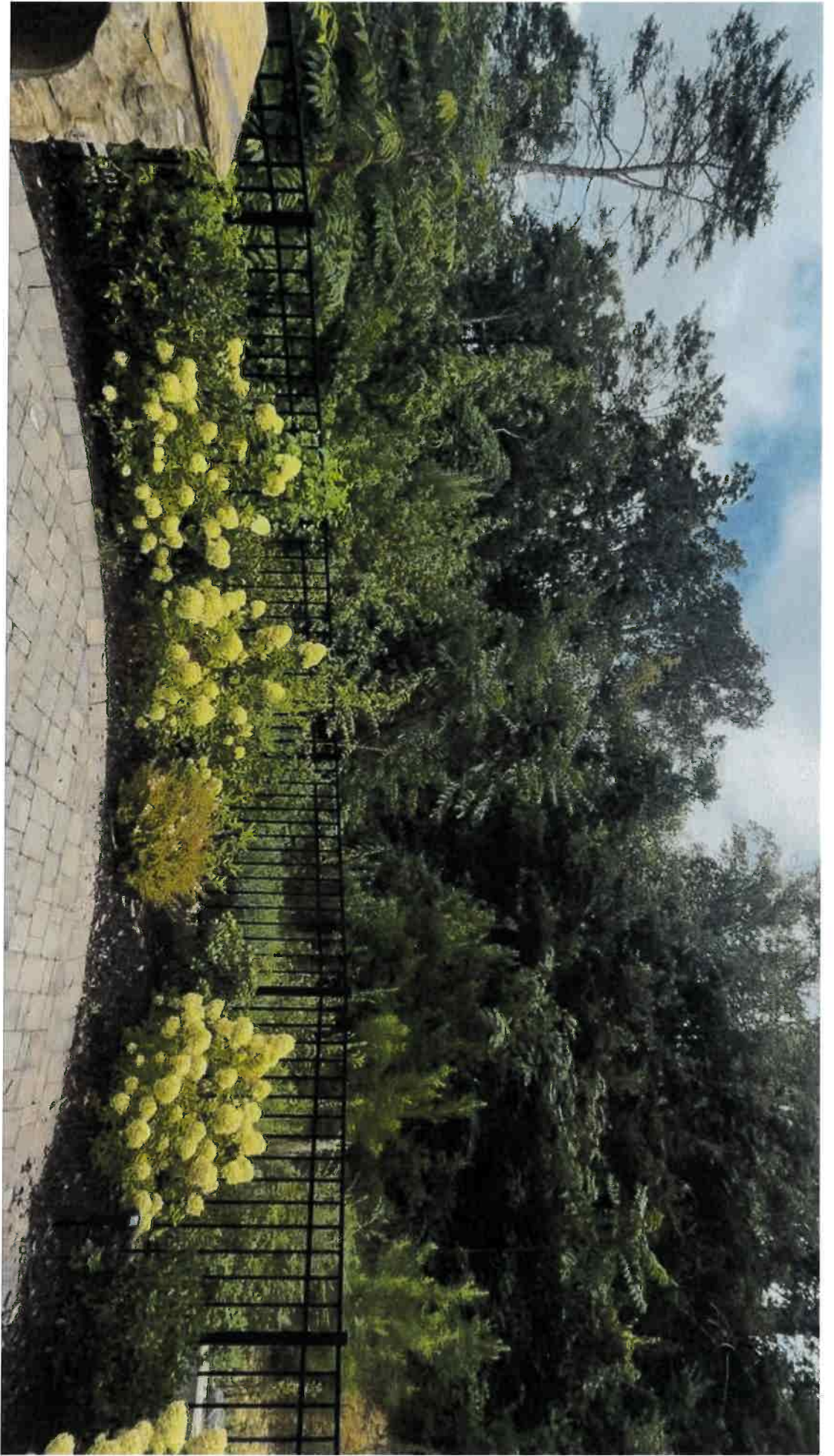
GENERAL NOTES

1. THIS PLAT IS A REVISION OF THE PLAT FOR THE MAGNOLIA ONE SUBDIVISION, CITY OF CHATTANOOGA, TENNESSEE, RECORDED IN PLAT BOOK 103, PAGE 105.
2. THE TOTAL AREA OF THIS PLAT IS 0.008 ACRES.
3. THE TOTAL AREA OF THE MAGNOLIA ONE SUBDIVISION IS 1.000 ACRES.
4. THE TOTAL AREA OF THE CITY OF CHATTANOOGA IS 100.000 ACRES.
5. THE TOTAL AREA OF THE STATE OF TENNESSEE IS 52,000.000 ACRES.
6. THE TOTAL AREA OF THE UNITED STATES IS 3,800,000.000 ACRES.
7. THE TOTAL AREA OF THE WORLD IS 510,000,000.000 ACRES.
8. THE TOTAL AREA OF THE UNIVERSE IS 1,000,000,000,000.000 ACRES.
9. THE TOTAL AREA OF THE GALAXY IS 1,000,000,000,000,000.000 ACRES.
10. THE TOTAL AREA OF THE COSMOS IS 1,000,000,000,000,000,000.000 ACRES.

FINAL PLAT, REVISED LOT 11 AND COMMUNITY LOT 31
 MAGNOLIA ONE SUBDIVISION
 CITY OF CHATTANOOGA, TENNESSEE

INGRAM, CORE & ASSOCIATES, LLC
 7540 CARY WHITE ROAD
 COVINGTON, TN 37221
 (865) 216-3175
 info@ingramcore.com
 www.ingramcore.com

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 THE CITY OF CHATTANOOGA, TENNESSEE
 HAVE BEEN GRANTED A LICENSE TO USE
 THIS DOCUMENT FOR THE PURPOSES OF
 RECORDING AND ARCHIVING THE RECORDS
 OF HAMILTON COUNTY, TENNESSEE.
 16043
 14 NOVEMBER 2024
 45 SHOWN





MEMORANDUM OF UNDERSTANDING (MOU)

Hamilton County Department of Education

and

Centerstone Community Mental Health Centers, Inc.

The School-Based Services division of Centerstone Community Mental Health Centers, Inc. agrees to enter into an annually renewable agreement with the Hamilton County Board of Education. Centerstone will employ staff providing School-Based Mental Health Services in designated Hamilton County Schools. The staff will be an employee of Centerstone's School-Based Program and will have experience working with school age children who have emotional and behavioral challenges.

Hamilton County Schools will:

- provide a suitable private space for individual counseling
- develop a referral system for services
- support the counseling services to allow the School-Based Therapist access to the students and classrooms in accordance with established school policies and procedures
- include School-Based Therapist in IEP meetings, S-teams, and other appropriate meetings the request of the parent or guardian
- provide feedback on the performance of the School-Based Therapist as requested

Centerstone will:

- provide School-Based Therapists who will be full-time in Hamilton County
- provide administrative and clinical supervision for staff weekly
- provide liability insurance as required by HCDE
- obtain parental permission as necessary prior to the delivery of services to students
- maintain a caseload of 30 clients that meet insurance requirements (15 for part-time)
- facilitate access and referrals to other clinic services and community-based programs
- provide Individual and/or Family Therapy services
- provide therapy groups with identified clients when feasible
- conduct home visits as needed
- provide teacher consultation, support, and training as deemed necessary



- safeguard all rights of the child as legally and ethically required
- communicate on a weekly basis with designated administrative personnel in order to improve coordination of services
- coordinate services with the child's mental health provider and other pertinent community staff
- communicate with parents/guardians regarding student's behavior as necessary
- keep all documentation (progress notes, care plans, assessments) in Centerstone agency's electronic medical record
- ensure staff has access to a cell phone and laptop
- all Centerstone employees will be background checked through Hamilton County Schools or Hamilton County Schools approved methods

Centerstone's School-Based Therapist hired to work within Hamilton County Schools will meet all standards set by Centerstone's credentialing committee to ensure candidates have met all new hire requirements. These requirements will comply with Hamilton County Board of Education's hiring policies and Centerstone will be able to produce the required documentation if requested.

All Centerstone applicants for employment and all current employees must supply a fingerprint sample and submit to a criminal history records check to be conducted by the Tennessee Bureau of Investigation and the Federal Bureau of Investigation (FBI) prior to permitting the person to have contact with children or enter school grounds; Hamilton County Schools will not allow an employee to come in direct contact with school children or enter the grounds of a school when children are present until the criminal history records check has been conducted; and Hamilton County Schools will not allow an employee to come in direct contact with school children or to children in a child care program or enter the grounds of a school or child care center when children are present if the criminal history records check indicates that the employer or employee has been convicted of an offense that is classified as a sexual offense or the employer or employee was convicted as a violent sexual offender as defined in Tenn. Code Ann. § 40-39-202.

Centerstone agrees to protect, defend, indemnify, and hold harmless Hamilton County Schools, as well as its agents and employees, against any claims, demands, or causes of action asserting any injuries, losses, or costs, including, but not limited to, court costs or attorneys' fees, arising out of or in a way related to the rendering of services pursuant to this Agreement or its relationship with Hamilton County Schools.

This agreement will be **effective immediately reinstating services and continue until such time as an RFQ can be fulfilled concerning student mental health services**, and will automatically renew each year unless there is written notification. Centerstone or Hamilton County Board of Education may cancel this agreement with ninety days' written notice.

Superintendent of Schools
Hamilton County Board of Education

Date



Chairman of the Board
Hamilton County Board of Education

Date

Regional Vice President
Centerstone

Date

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

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

Date: September 18, 2025

Subject: July 2025 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 July 2025:

Bennett & DeCamp, PLLC (Retainer)	\$20,000.00	TOTAL	\$20,000.00
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Opportunity 2030 Commitment Connection

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