

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
February 17, 2022 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Brent Eller, Principal of East Hamilton High School

V. Exemplars of Excellence

A. Recognition of Sarah Latham - National Ruri-Teen of the Year - Dr. Larrie Reynolds, Community Superintendent

B. Recognition of Superintendent Teacher Cabinet - Dr. Sonia Stewart, Deputy Superintendent and Penny Murray, Chief Talent Officer

VI. Presentation(s)

A. HCS Foundation - Krissa Barclay, Executive Director

B. Student Achievement Update - Focus on Foundational Literacy and ELA Adoption - Dr. Sonia Stewart, Deputy Superintendent and Blake Freeman K-12 Academics Officer

VII. 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.

VIII. **Approval of the Consent Agenda

A. Approval of the Minutes of the January 20, 2022, Regular Session

B. Executive Committee Report

C. Chief Schools Officer - Dr. Neelie Parker

1. Field Trips

a. Dr. Larrie Reynolds and Dr. Robert Sharpe - Community Superintendents

b. Elaine Harper and Dr. Jason Vance - Community Superintendents

D. Chief Financial Officer - Mary Ellen Heuton

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

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

b. General Operating Amendments

4. Grant Application Requests

a. Ratification of American Rescue Plan Act (ARPA) Stabilization Grant - Cathy Loftis, Manager, School Age Child Care

E. Chief Equity Officer - Dr. Marsha Drake

1. First Semester Bullying Compliance Report - Karen Glenn

IX. Administrative Business Matters

A. Chief Schools Officer - Dr. Neelie Parker

1. **Approval of Special Courses for 2022-2023 - Dr. Jamie Parris High School Teaching & Learning Director and Olivia Bagby, Future Ready Student Director

X. Delegations

A. Jordan Wilson speaking regarding some books that are in the school system (District 1)

B. Aprile Nielsen, speaking to petition the board to help save the IB program at Ooltewah High

XI. Information Only

A. Legal Services Report

XII. Events/Announcements

XIII. Adjourn

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

MEMORANDUM

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

FROM: Dr. Larrie Reynolds, Community Superintendent

DATE: February 17, 2022

RE: Request to recognize Sarah Latham who was named National
Ruri-Teen of the Year

The Hamilton County Department of Education is pleased to recognize Sarah Latham who was named National Ruri-Teen of the Year. Sarah is the first student from Tennessee to receive this honor.

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Dr. Sonia Stewart
Deputy Superintendent

Penny Murray
Chief Talent Officer

DATE: February 17, 2022

RE: Recognition of Superintendent Teacher Cabinet

The Superintendent Teacher's Cabinet began in February 2020. The cabinet is comprised of a diverse representation of Hamilton County educators from across all learning communities and content areas from across the district. The purpose of the cabinet is to ensure teachers have meaningful input into the operation of Hamilton County Schools. This feedback from this cabinet of educators has been particularly helpful during the navigation of the COVID pandemic.

The outstanding teacher leaders have served on the Superintendent's Teacher Cabinet since its inception on February 25, 2020. Due to COVID, we asked the members to continue beyond their initial one-year commitment. We appreciate them bringing their expertise and experience to the cabinet during this unprecedented time. Their selfless dedication to their students, colleagues and communities is unparalleled.

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Krissa Barclay
Executive Director

DATE: February 17, 2022

RE: HCS Foundation

Keith Fogleman, HCS Foundation Board Chair and Krissa Barclay, HCS Foundation Executive Director, would like to present to the Hamilton County School Board a summary of accomplishments for the fiscal 2020 – 2021 year. We would also like to invite the Board to two upcoming events.



February 17, 2022
Hamilton County School Board

Hamilton County Schools Foundation

Supporting Great Public Schools

About Us:

- A 501(c)(3) organization; donations are tax-deductible.
- Aligned with the HCS Strategic Plan.
- Provide support educational opportunities and excellence for all students.
- Mobilize resources and relationships.

Board Members

Keith Fogleman,
Chairman

Brent Goldberg,
Treasurer

Blake Freeman,
Secretary

Greg Eaves, EPB

Christy Gillenwater,
Chamber of Commerce

Martina Harris,
Chattanooga State

Althea Jones, TVA

Mary Kilbride, TN Arts
Commission

Kathy Lennon, Former
School Board Member

Cindy Sexton, WRCB

Joe Smith, School
Board Member

Steve Zabel, Unum

Arie Veltenaar, Acumen
Wealth Advisors

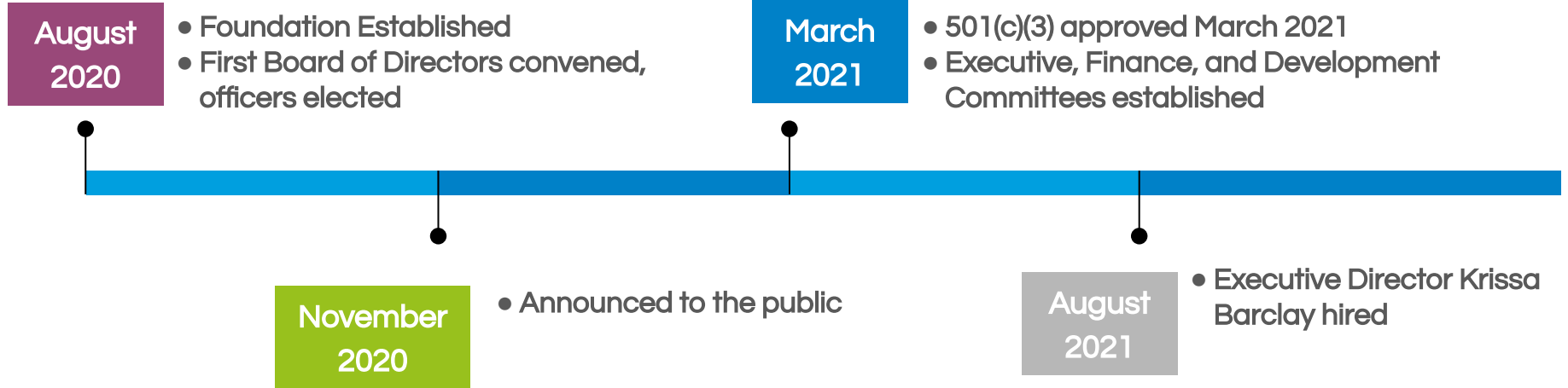
Todd Womack, Bridge
Public Affairs

Jill Levine, HCS

Justin Robertson, HCS

Sonia Stewart, HCS

Foundation Timeline

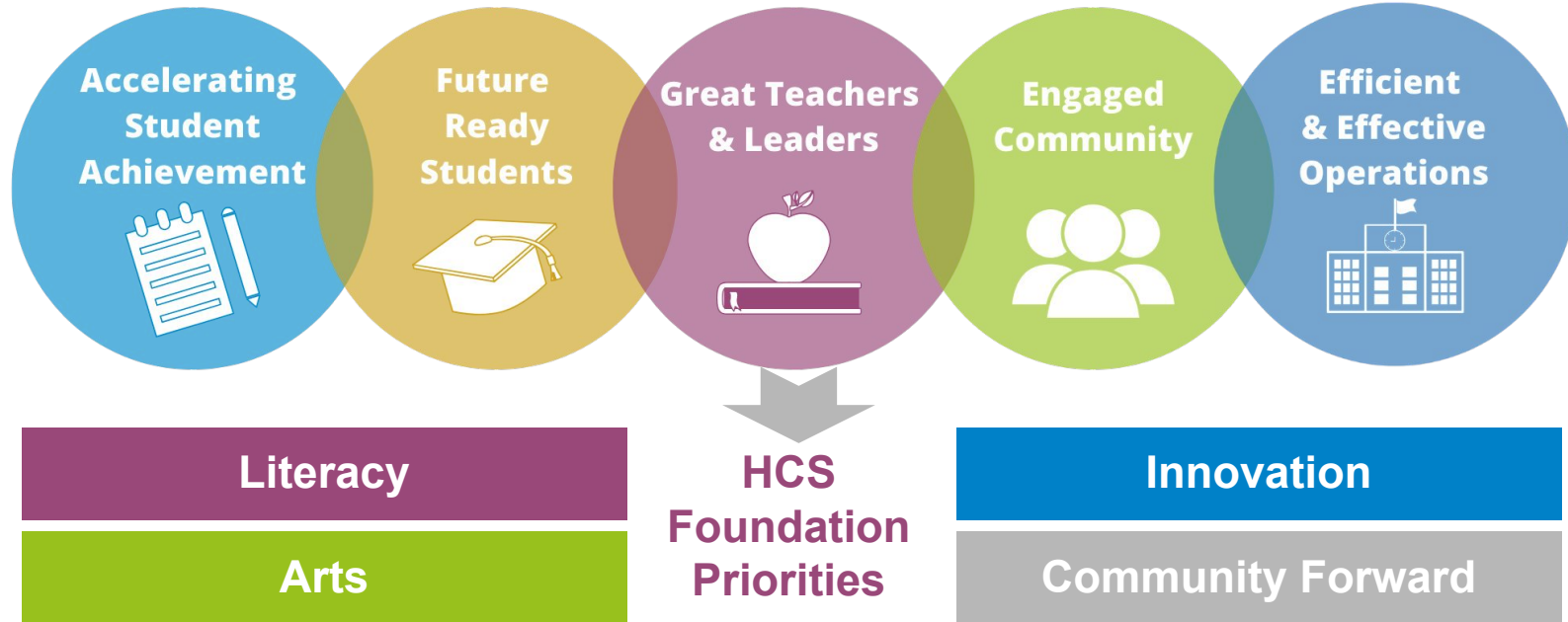


Website: <https://thehcsfoundation.org/>

\$426,808 collected in FY21

How We Support HCS

Future Ready 2023 Strategic Plan



How We Support HCS



**Brown and
Battle
Innovation
Labs**



**Mobile
Learning
Labs**



Literacy Celebration @ UTC Basketball Game

"You know what makes an otherwise routine Mocs basketball game AMAZING? Thousands of HamCo school students...screaming their heads off and having a great time."

Fiscal Year 2021 -2022

FY 2022 Year to Date Fundraising

Total:\$434,599

Highlights:

\$25k donations:

Hixson Middle School

Hixson High School

\$5k donation:

Collegiate Academy

General Funds Unrestricted:

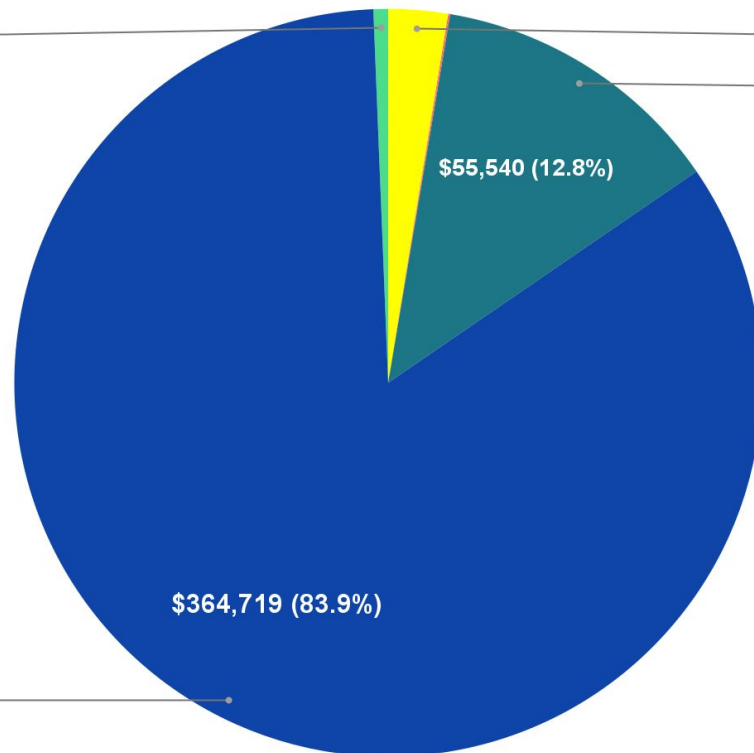
\$27,430

HCS Foundation Funds since 6/30/2021

HCS Teacher Supply
0.6%

Cynthia Blakemore
2.6%

Individual Schools
12.8%



General Fund/Grants
83.9%

Upcoming Events

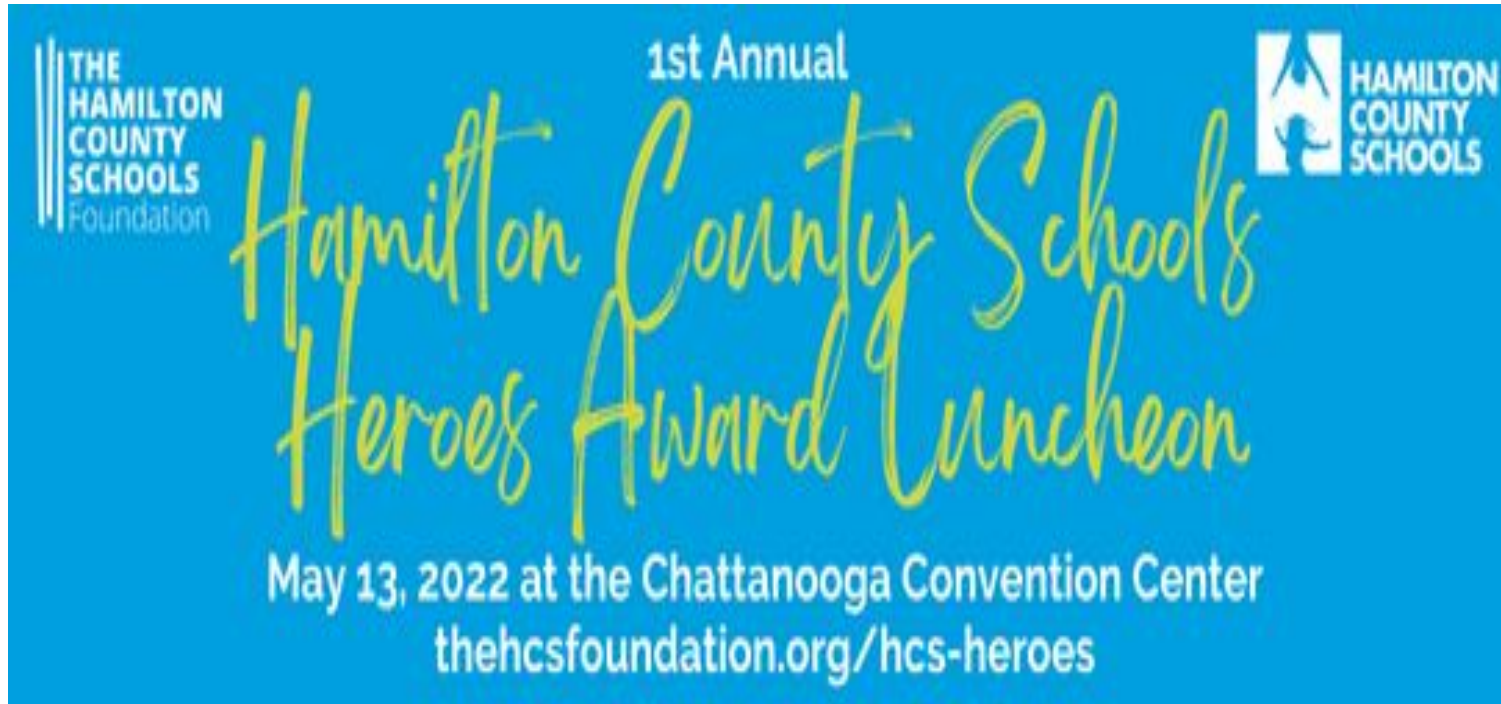
Teacher Supply Hub Grand Opening March 21, 2022

Former Hillcrest Elementary Library

- Support from:
 - Unum
 - Chattanooga Red Wolves
 - First Horizon Foundation
 - Chattanooga Junior League
 - Staples
- Over 50 Volunteers involved in sorting and organizing materials



Upcoming Events



THE HAMILTON COUNTY SCHOOLS Foundation

1st Annual

HAMILTON COUNTY SCHOOLS

*Hamilton County Schools
Heroes Award Luncheon*

May 13, 2022 at the Chattanooga Convention Center
thehcsfoundation.org/hcs-heroes

The banner features a blue background with white and yellow text. On the left is the Hamilton County Schools Foundation logo. In the center, the event title is written in a large, yellow, cursive font. Below the title, the date and location are listed in white. At the bottom, the website URL is provided in white. On the right side of the banner is the Hamilton County Schools logo.

PRESENTING SPONSOR
\$25,000

AWARD PRESENTERS
\$10,000

CHAMPIONS
\$5,000

SUPPORTERS
\$2,500

TABLE HOST
\$1,000

Hamilton County Schools Foundation

Partner directly with Hamilton County Schools to **raise funds** and **engage** the community around the school district's priority initiatives so all **HCS students** have access to **learning opportunities** that foster excellence and prepare them for **successful futures**.

Keith Fogleman
(601)951-9278

Krissa Barclay
(615)969-0469

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Dr. Sonia Stewart
Deputy Superintendent
Blake Freeman
K-12 Academics Officer

DATE: February 17, 2022

RE: Future Ready 2023! Presentation

We respectfully request the opportunity to provide the Board with a Student Achievement update, in alignment with the Future Ready 2023! strategic plan. This presentation will review the Focus on Foundational Literacy and ELA Adoption.



HAMILTON
COUNTY
SCHOOLS

A Level 5 School District

Future Ready Board Update

February 17, 2022

Future Ready 2023!



**Future Ready
Students**



**Accelerating
Student
Achievement**



**Engaged
Community**



**Great Teachers
& Leaders**



**Efficient &
Effective
Operations**

Focus for Today

- **Framing the Work** of Literacy Curriculum and Instruction
- An **Overview of our Adopted Literacy Curriculum** Implementation in HCS
 - Elementary
 - Secondary
- **Next Steps** for Literacy Curriculum Implementation

Framing Our Work





All children thrive and experience a future without limits.

Accelerating Student Achievement Strategies

Deeply understand state academic standards.

Clear learning targets define what students should know and/or be able to do at the end of each lesson.

Set clear learning targets for every lesson.

Build rigorous, aligned assessments.

Assessment is the only way to know “how well” students learned.

Consistently implement instructional best practices.

Our teachers understand best practices and are able to integrate them in their classrooms to facilitate student learning.

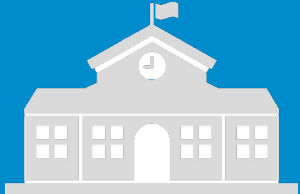
Close the opportunity gap.

We fully commit to respond to individual student needs, such that every child can perform at high levels.

We must partner with families in all levels of our work



District



School

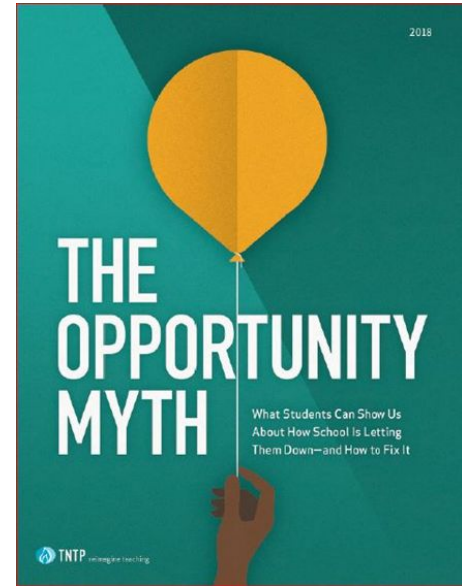


Classroom



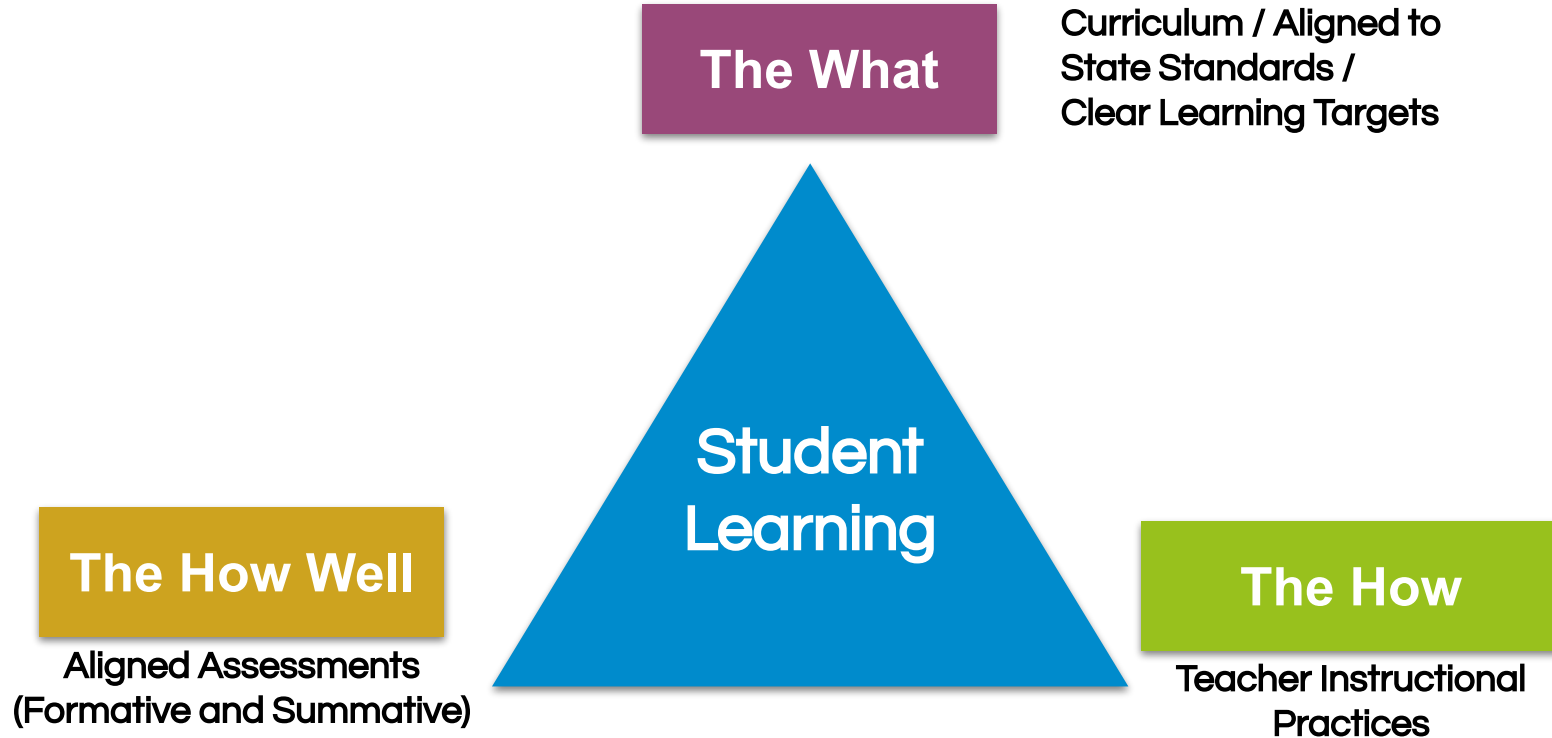
Framing the Work

- Consistent opportunities to work on **Grade-level Assignments**
- **Strong Instruction**, where students do most of the thinking in a lesson
- **Deep Engagement** in what they are doing
- Teachers who hold **High Expectations** for students **and Believe** they can meet grade-level standards



TNTP, 2018

HCS Instructional Triangle



3rd - 5th grade ELA Results

3rd Grade ELA

2019: 35.6%

2021: 36.2%

4th Grade ELA

2019: 37.9%

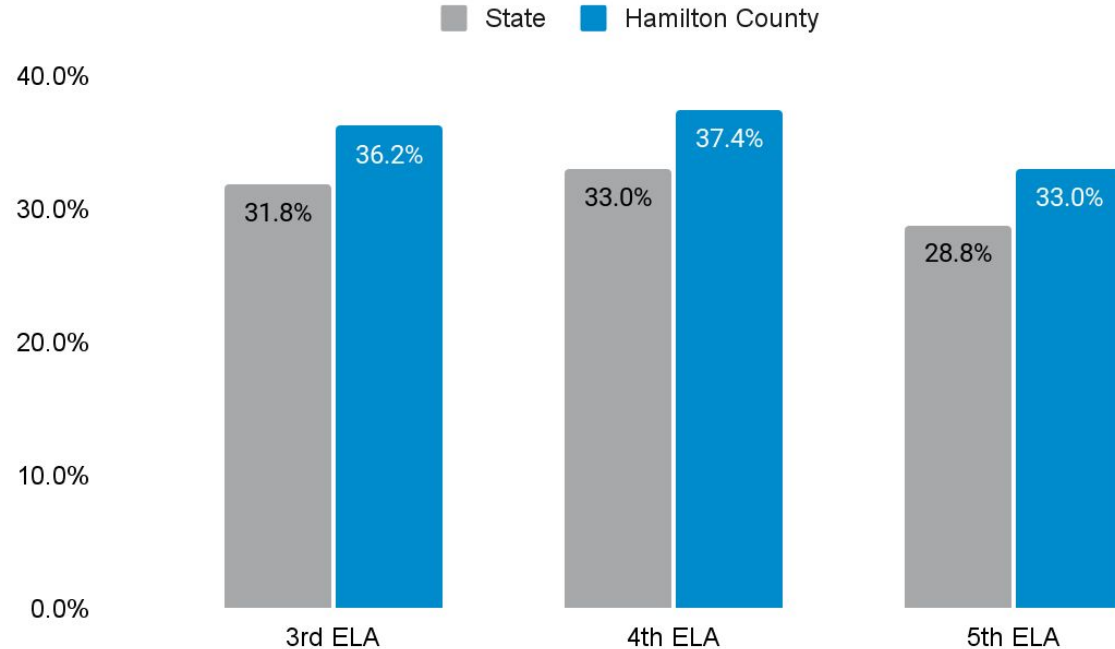
2021: 37.4%

5th Grade ELA

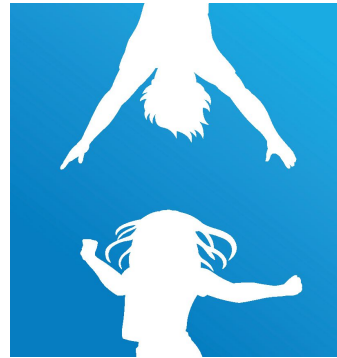
2019: 33.9%

2021: 33.0%

2020-2021 TNReady Early Literacy Comparison



K-5 Literacy



Why Reading Proficiency by 3rd Grade Matters

Key indicator of future academic success as well as lifelong socioeconomic and health outcomes

Children reading at grade level are...



**MORE
LIKELY
TO:**

- Graduate from high school
- Enter & complete post-secondary programs
- Remain gainfully employed later in life



**SIGNIFICANTLY
MORE LIKELY TO:**

Stay on grade level
over time

HIGHLY CORRELATED with high school completion and lifelong socioeconomic and health and wellness outcomes.



Children not reading at grade level are...

**4X MORE LIKELY TO DROP
OUT OF HIGH SCHOOL**

Negatively impacting short & long-term earning potential

ASSOCIATED with higher rates of poverty, not keeping up with medical treatment, pre-teen alcohol use, depression, and teenage pregnancy.

KEY TAKEAWAY

Low literacy rates negatively impacts our students and our state.



Literacy Grades K-2

Curriculum

EL Education

- 2nd year of implementation

2 hours of literacy

- 1 hour of explicit phonic instruction (K-2 Skills Block)

- ★ K-2 benchmarks show **steady positive progress** in ELA since the literacy adoption in 2020

Science of Reading (SOR) Training

- ★ Training on explicit phonics instruction/foundational literacy skills

In HCS,

- 400 elementary educators trained last summer
- 450 more educators trained since last summer
- **Over 50% of all HCS educators with a K-5 license* to teach reading have been trained**

**a state requirement for licensure renewal beginning SY 22-23*

Literacy Grades 3-5

Curriculum

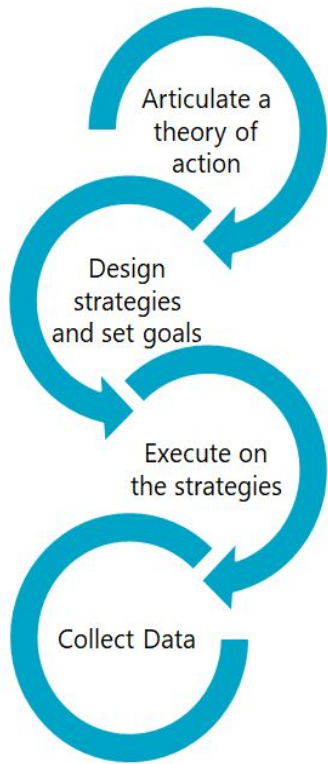
EL Education

- 2nd year of implementation
- TN Department of Education Curriculum adopted through 2026

2 hours of literacy

- Foundational literacy skills are reinforced beyond 2nd grade in 1 hour of language practice (ALL Block)

Implementation Theory of Action



- Curriculum
- Professional Learning
- Measure Impact
- Adjust

About EL Education:

*“The EL curriculum offers daily opportunities for my class to read texts (whole group, small group, and independently) **on and above grade level**....which gives the students so much confidence when they are practicing on their own or in small groups. ...I love that this curriculum sets such a **firm foundation for every part of ELA**. The foundation allows for students to be engaged and active participants in their learning. I love that the resources provided with EL are **purposeful and good resources**....I am really enjoying teaching this year and have enjoyed seeing my students really love learning.”*

- HCS Teacher

Secondary Literacy Implementation Status Update



Literacy Grades 6-12

Curriculum

Savvas *myPerspectives*

- 2nd year implementation
- TN Department of Education Curriculum adopted through 2026

- Consumable Textbooks
- Robust Digital Platform
- Print and Digital Novels
- Integrates with Canvas

Grades 6-12 Implementation in Action

Curriculum Support:

- **Responsive Quarterly Curriculum Guides** vetted through Savvas
- Ongoing meetings with Savvas to ensure **fidelity of implementation**
- PLCs focused on **collaborative planning**

Professional Learning:

- Launched in the **Summer of 2020** and **ongoing training** both in the summer and during the school year (Beginning and Experienced)
- **Professional development at all levels:** Administrator, Instructional Coach, and Teacher
- **Learning Walks** in all Learning Communities

About myPerspectives:

*"The myPerspectives curriculum allows educators to teach students to the **depth and rigor** of the TN ELA state standards through the use of **diverse and complex texts**. Additionally, I love that the myPerspectives curriculum **aligns with our district's vision** for literacy as we seek to develop deep thinkers who can independently read and analyze texts, write clearly, and communicate effectively with others."*

- HCS Teacher

*"I am a fan of myPerspectives! The texts are both **complex and engaging**."*

- HCS Teacher

Implementation Next Steps

Key Belief

- Professional learning should support teachers and leaders to **move from a place of fidelity to one of integrity** by digging deeper into the materials and implementation.

Fidelity



Integrity

Implementing with integrity means:

- Maintaining the **goals** of the lesson
- Ensuring the lesson is still **rigorous, challenging**, and meets the **grade-level shifts and standards**
- Knowing where you are going in the **long-term**
- Strategically adjusting to meet **student needs**
- Considering how much **time** is available

Discussion & Questions

Hamilton County Schools *Expects Excellence*



Every student deserves access to an **excellent** teacher.



Every teacher deserves access to an **excellent** leader.



Every school deserves access to **excellent resources** to meet the diverse needs of students

Hamilton County Board of Education – Draft Minutes – Not Yet Approved by the Board
Board Meeting - Regular Session
January 20, 2022 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. Ethan Hildreth, Principal of East Hamilton Middle School

V. Presentation(s)

A. Executive Director of Accountability & Research - Shannon Moody

1. Future Ready 2023 - Engaged Community

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

VII. **Approval of the Consent Agenda

A. Approval of the Minutes of the December 9, 2021, Quarterly Session; the December 20, 2021, Special Called Session; and the January 3, 2022, Special Called Session

B. Executive Committee Report

C. Chief Schools Officer - Dr. Neelie Parker

1. Field Trips

a. Dr. Larrie Reynolds and Dr. Robert Sharpe - Community Superintendents

b. Elaine Harper and Dr. Jason Vance - Community Superintendents

D. Chief Financial Officer - Mary Ellen Heuton

1. Bids/Contracts

a. CLASS (Coalition of Large School Systems) Retainer Agreement

b. Director of Maintenance and Operations - Justin Witt

1. Howard High and Bess T. Shepherd Portable Purchase

2. Financial Reports

3. Budget Amendments

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

b. General Operating Amendments

E. Deputy Superintendent - Dr. Sonia Stewart

1. Board Policies - Second and Final Read

a. Chief Financial Officer - Mary Ellen Heuton

1. Board Policy 2.403 - Personal Property Sales

b. School Health Manager - Marisa Moyers

1. Board Policy 5.703 - Private Duty Nurses

VIII. Administrative Business Matters

A. Director of Transportation - David Eaves

1. **First Student Contract - One-year Extension

IX. Delegations

A. Heather Modrow speaking regarding substitute stipend

X. Board Matters

A. Manager of Child Care Programs - Cathy Loftis

1. **Employee Pay Increases & Rate Changes for School Age Child Care
- B. Chief Talent Officer - Penny Murray

1. **Certified Staff Supplement Pay during COVID Pandemic

XI. Delegations

- A. Crissy and Summer Essex, mother and daughter would like to speak to bring awareness to bullying and assault in the schools. (District 9)
- B. Jeanette Omarkhail, HCEA speaking regarding educator concerns
- C. Was not able to attend - Scarlen Valderaz speaking regarding fatherless homes and short recess periods (District 6)

XII. Information Only

- A. Legal Services Report

XIII. Events/Announcements

- | | |
|--|---|
| A. January 24-March 4, 2022
Parent Teacher Conferences
Second Half of Administrative
Inservice #6 | B. Wednesday, February 9, 2022
Remote and Asynchronous Learning Day |
| C. Monday, February 14, 2022
Board Agenda Session 5:30 p.m. | D. Thursday, February 17, 2022
Board Meeting - Regular Session 5:30 p.m. |

XIV. Adjourn

Hamilton County Board of Education
Board Meeting - Regular Session
January 20, 2022 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 5:30 PM.

Mrs. Jenny Hill:	Present
Mrs. Karitsa Jones:	Present
Mr. Tucker McClendon:	Absent
Mr. Marco Perez:	Present
Mrs. Tiffanie Robinson:	Present
Mr. Joe Smith:	Absent
Mrs. Rhonda Thurman:	Present
Mr. James Walker:	Present
Mr. Joe Wingate:	Present

Attendance Update Taken at 6:25 PM.

Mr. Joe Smith: Present

Also in attendance: Dr. Justin Robertson, Superintendent
JaMaal Macon Student Representative was absent

II. **Approval of the Agenda

Passed: Approval of the agenda with the following amendments: Under Item IX. Board Matters, A.1. Employee Pay Increases and Rate Changes - replace the current memo with the updated memo provided and remove the effective date in the title on the agenda. There are actually two effective dates in the updated memo - one related to the raises and the second related to the fee increases. Remove Scarlen Valderaz from Delegations as she is unable to attend; and add Heather Modrow as a Delegate prior to Board Matters; speaking regarding substitute stipend; passed with a motion by Mr. Marco Perez and a second by Mrs. Karitsa Jones.

Mr. Tucker McClendon:	Absent
Mr. Joe Smith:	Absent
Mrs. Jenny Hill:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Marco Perez:	Yes
Mrs. Tiffanie Robinson:	Yes
Mrs. Rhonda Thurman:	Yes
Mr. James Walker:	Yes
Mr. Joe Wingate:	Yes

Yes: 7, No: 0, Absent: 2

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. Ethan Hildreth, Principal of East Hamilton Middle School

V. Presentation(s)

A. Executive Director of Accountability & Research - Shannon Moody

1. Future Ready 2023 - Engaged Community

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 members making the disclaimer: Mrs. Thurman, Mr. Walker, Mrs. Jones, Mr. Perez, and Mrs. Robinson

VII. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda with the following items being pulled: Mr. Perez pulled Item VII.D.1.b.1. Howard High and Bess T. Shepherd Portable Purchase and Mrs. Thurman pulled Item VII.D.3b. General Operating Amendments - Fund Balance Analysis 2022-01-13 passed with a motion by Mrs. Karitsa Jones and a second by Mr. Marco Perez.

Mr. Tucker McClendon: Absent

Mr. Joe Smith: Absent

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes

Mr. Joe Wingate: Yes

Yes: 7, No: 0, Absent: 2

Passed: Add back and approve Item VII.D.1.b.1 Howard High and Bess T. Shepherd Portable Purchase passed with a motion by Mrs. Karitsa Jones and a second by Mr. Marco Perez.

Mr. Tucker McClendon: Absent

Mr. Joe Smith: Absent

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes
Mr. Joe Wingate: Yes
Yes: 7, No: 0, Absent: 2

Passed: Add back and approve Item VII.D.3.b General Operating Amendments - Fund Balance Analysis 2022-01-13 passed with a motion by Mrs. Jenny Hill and a second by Mrs. Karitsa Jones.

Mr. Tucker McClendon: Absent
Mr. Joe Smith: Absent
Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: Yes
Mr. Marco Perez: Yes
Mrs. Tiffanie Robinson: Yes
Mrs. Rhonda Thurman: Yes
Mr. James Walker: Yes
Mr. Joe Wingate: Yes
Yes: 7, No: 0, Absent: 2

A. Approval of the Minutes of the December 9, 2021, Quarterly Session; the December 20, 2021, Special Called Session; and the January 3, 2022, Special Called Session

B. Executive Committee Report

C. Chief Schools Officer - Dr. Neelie Parker

1. Field Trips

a. Dr. Larrie Reynolds and Dr. Robert Sharpe - Community Superintendents

- # 1. **Battle Academy for Teaching and Learning** – Fifty-seven students enrolled in 5th grade will travel to Jekyll Island, Georgia February 27-March 2, 2022 to participate in an environmental study directly related to 5th grade science.
- # 2. **Chattanooga High Center for Creative Arts** – Forty-five students enrolled in vocal music will travel to New York, NY April 7-11, 2022 to perform and receive feedback from professionals in choral music education.
- # 3. **East Hamilton High School** – Fifty members of the Government Club will travel to Nashville, Tennessee March 31-April 3, 2022 to attend the Youth in Government Conference.
- # 4. **Lookout Valley Middle High School** – Five students enrolled in band will travel to Gatlinburg, Tennessee February 3-5, 2022 to attend the ETSBOA All State East Band Clinic.
- # 5. **Ooltewah High School** – Thirteen students enrolled in band will travel to Gatlinburg, Tennessee February 3-5, 2022 to attend the ETSBOA Sr. Clinic.
- # 6. **Red Bank High** – Three members of the varsity wrestling team will travel to Franklin, Tennessee February 24-26, 2022 to compete in the TSSAA Wrestling State Tournament.

- # 7. **Signal Mountain Middle High School** – One hundred and eight students will travel to Nashville, Tennessee February 24-27, 2022 to attend the Youth in Government Conference.

b. Elaine Harper and Dr. Jason Vance - Community Superintendents

- # 1. **Hixson High School** – Approximately twelve select band students will travel to Gatlinburg, Tennessee February 3-5, 2022 to audition for the ETSBOA All-East Honor Band.
- # 2. **Soddy Daisy High School** – Approximately thirty-three select band students will travel to Gatlinburg, Tennessee February 3-5, 2022 to audition for the ETSBOA All-East Honor Band.
- # 3. **East Ridge High School** – Two 12th grade Band students will travel to Gatlinburg, TN February 3-5, 2022 to participate in the All State East Band Clinic.
- #4. **Soddy Daisy High School** – Thirty Forensic students will travel to Johnson City, Tn February 4-5, 2022 to compete in the Forensics Tournament.
- # 5. **Hixson High School** – Twenty-two wrestling students will travel to Franklin, TN February 4-5, 2022 to compete in the TSSAA State Duals Wrestling Tournament.
- # 6. **Soddy Daisy High School** – Five members of the environmental science team will travel to Ocean Springs, Mississippi February 4-6, 2022 to compete in the Hurricane Bowl.
- #7. **East Ridge High School** – Six wrestling students will travel to Franklin, TN February 24-26, 2022 to be a part of the TSSAA Wrestling State Tournament.
- # 8. **Spring Creek Elementary** – Approximately ninety students enrolled in fourth grade will travel to Eatonton, Georgia March 22-25, 2022 to attend Rock Eagle 4-H Camp.

D. Chief Financial Officer - Mary Ellen Heuton

1. Bids/Contracts

- A. Request Approval of Architectural Contract for Tyner Middle/High.
- B. Request Approval of Bid File 22-16 CCA HVAC Upgrades Phase 3
- C. Request Approval of Bid File 22-17 Contract for Filters and Belts
- D. Request Approval of Contract with Signal Centers, Inc.
- E. Request Approval of DocuWare Contract with RJ Young.
- F. Request Approval of CDW-G, LLC – Rapid Security Assessment.

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

a. CLASS (Coalition of Large School Systems) Retainer Agreement

b. Director of Maintenance and Operations - Justin Witt

1. Howard High and Bess T. Shepherd Portable Purchase

2. Financial Reports

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
November, 2021

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	345,400.00	345,400.00	45,686.715										345,400.00	345,400.00	45,686.715
LICENSES AND PERMITS	12,000	12,000	5,254										12,000	12,000	5,254
CHARGES FOR CURRENT SERVICES	522,500	522,500	115,729				4,010,123	4,031,603	2,189,614	3,819,425	3,819,426	239,541	8,151,048	8,172,579	2,521,894
OTHER LOCAL REVENUES	300,000	300,000	54,741				3,387,581	3,393,870	814,530	21,429	21,428	24,318	3,879,017	4,273,296	893,589
STATE OF TENNESSEE	182,717,655	182,656,577	72,153,002										182,717,655	182,656,577	72,153,002
OTHER STATE REVENUES	718,223	4,824,355	1,710,793										817,781	5,022,813	1,710,793
FEDERAL GOVERNMENT	980,000	2,028,780	847,782	28,496,349	149,202,586	2,656,169				17,919,913	17,919,913	7,915,045	47,598,262	169,151,285	11,418,979
OTHER SOURCES	3,685,000	3,685,000	296,667										3,685,000	3,685,000	296,667
RESERVED/FUND BALANCE *	-	2,904,913						1,524,124					-	9,270,292	-
TOTAL REVENUES	434,336,378	442,537,035	120,879,733	28,496,349	149,202,586	2,656,169	7,367,714	9,507,647	3,081,144	21,738,322	21,738,322	8,178,904	491,938,793	623,005,590	134,795,970
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	71100	216,889,989	217,926,584	80,430,745	6,328,367	33,113,855	7,837,872	2,646,541	3,750,460	669,546			225,663,896	254,792,729	89,935,163
SPECIAL EDUCATION INSTR PROG	71200	40,594,103	41,146,387	14,429,021	3,711,455	11,086,617	1,518,573	336,153	338,293	54,594			44,551,773	52,571,087	18,002,088
VOCATIONAL ED INSTR PROG	71300	8,241,261	9,393,207	3,211,007	539,398	2,003,189	420,088			146,258			9,780,657	11,542,651	3,831,095
ATTENDANCE	72110	2,788,657	2,847,904	1,006,330		424,083							2,788,657	3,271,087	1,045,386
HEALTH SERVICES	72120	5,091,039	6,173,315	553,839		7,006,144	1,886,014		42,600				6,134,439	12,224,066	2,348,398
OTHER STUDENT SUPPORT	72190	12,865,141	13,027,902	5,339,771	3,498,105	13,338,030	3,511,568		219,215	271,361			18,543,461	26,635,893	8,976,326
REG INST SUPPORT	72210	12,633,292	14,066,230	4,894,559	7,829,085	22,990,408	5,188,312						20,822,126	38,068,810	10,250,711
SPECIAL ED INST SUPPORT	72220	3,665,544	3,634,984	1,254,662	4,577,867	5,692,243	1,081,977						5,143,211	6,927,227	2,356,429
VOCATIONAL ED INST SUPPORT	72290	254,877	(1,278,723)	88,259	94,820	688,084	15,471						319,487	(650,650)	103,727
EDUCATION TECHNOLOGY	72300	5,749,457	7,714,449	2,599,229									5,749,457	9,037,336	2,599,291
BOARD OF EDUCATION	72310	6,621,035	6,670,534	1,892,743		1,325,090	92						6,721,035	6,770,534	1,893,197
OFFICE OF SUPERINTENDENT	72320	2,645,989	3,002,388	1,337,189									2,731,789	3,060,177	1,418,108
OFFICE OF PRINCIPAL	72410	29,105,910	29,602,144	11,074,225	66,981			85,810	87,791	24,701			29,172,661	29,839,194	11,074,225
FISCAL SERVICES	72510	3,412,069	3,453,873	1,239,621		373,060	54,208						3,412,069	4,129,873	4,016,648
HUMAN RESOURCES	72520	2,150,319	866,262	716,255		2,700,000	2,777,127			31,878	2,004		2,150,319	3,567,960	913,699
OPERATION OF PLANT	72610	25,882,638	26,770,045	7,437,103	-	500,654	196,460			3,526	-		26,882,638	27,278,525	7,437,103
MAINTENANCE OF PLANT	72710	9,788,168	8,831,388	3,776,137		-	-			-	-		9,788,168	10,031,388	3,895,910
TRANSPORTATION	72710	20,333,227	21,415,915	7,428,731	229,691	3,332,957	119,773			21,250	-		20,562,908	24,770,122	7,428,731
CENTRAL AND OTHER	72810	422,586	444,211	184,865						4,276	697		422,586	444,485	200,587
FOOD SERVICE	73100					97,769	14,976					21,768,322	21,768,322	7,715,876	7,788,270
COMMUNITY SERVICES	73300	559,962	598,047	147,133	1,124,094	2,632,817	170,153		3,278,207	3,287,703	635,453		4,990,273	6,398,694	742,595
EARLY CHILDHOOD EDUCATION	73400	2,933,149	3,078,917	957,997		66,344	-						3,140,619	3,350,691	3,016,102
REGULAR CAPITAL OUTLAY	76100	200,000	200,000			31,496,054	2,033,709						200,000	31,695,054	-
EDUCATION DEBT SERVICE		975,000	975,000										975,000	975,000	
EDUCATION CAPITAL PROJECTS		3,000,000	5,075,000	4,000,000		-	-			-	-		3,000,000	5,075,000	4,000,000
CHARTER SCHOOLS (TRANSFERS)		16,936,487	16,936,487	7,211,495	556,498	5,878,611	-			-	-		16,936,487	16,936,487	7,211,495
TRANSFERS-STATE GRANTS		2,493								-	-		556,498	5,882,014	-
TOTAL EXPENDITURES	434,336,378	442,537,035	161,173,990	28,496,349	149,202,586	26,677,008	7,367,714	9,507,647	1,645,607	21,738,322	21,738,322	7,618,117	491,938,793	623,005,590	197,114,722

11/09/2021

3. Budget Amendments

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

The Federal Programs budget is amended by items 1 and 2. Both items consist of current year awards.

The State Programs budget is amended by items 3 and 4. Item 3 consists of current year awards. Item 4 consists of both current year awards and carryover funds.

The Self-Funded Programs budget is amended by items 5 - 7. Item 6 consists of carryover contributions. Item 7 consists of current year contributions. Item 5 consists of both carryover contributions and current year contributions.

1. Turnaround Action Grant, with transfers between lines
2. Epidemiology & Laboratory Capacity (ELC), with transfers between lines
3. CTE Middle School STEM Start-up Grant, totaling \$9,887
4. Safe Schools, with transfers between lines
5. Nursing Services, with transfers between lines
6. Character Education Donations, with a net increase of \$11,312
7. Supplemental Salaries, with a net increase of \$11,792

b. General Operating Amendments

Board approval is requested to amend the FY22 General Purpose Operating Budget as follows:

- Transfers between accounts to reclassify existing budget appropriations between various accounts as indicated in the attachment. These transfers will not increase the total FY22 budget.
- Appropriate unassigned fund balance for the one-time expenditures listed below. An analysis of fund balance is being provided in the attachment.
 - \$558,500 for Washington Alternative Renovation
 - \$3,069,781 for CCA HVAC Replacement – Phase 3
 - \$157,042 for Purchase of Leased Portable Buildings at Bess T. Shepherd and Howard High School
 - \$46,062 for Purchase of Docuware and Data Conversion from old HR system
 - \$22,700 for a Vulnerability Assessment
 - \$5,000,000 commitment for future textbook purchases for math curriculum

Recommendation: It is recommended that the Board approve the amendment to the FY22 General Purpose Operating Budget to reallocate appropriations between various expense line items and appropriate surplus funds for various one-time expenditures.

E. Deputy Superintendent - Dr. Sonia Stewart

1. Board Policies - Second and Final Read

a. Chief Financial Officer - Mary Ellen Heuton

1. Board Policy 2.403 - Personal Property Sales

b. School Health Manager - Marisa Moyers

1. Board Policy 5.703 - Private Duty Nurses

VIII. Administrative Business Matters

A. Director of Transportation - David Eaves

1. **First Student Contract - One-year Extension

Passed: Approval of the First Student Contract - One-year Extension passed with a motion by Mr. Marco Perez and a second by Mrs. Jenny Hill.

Mr. Tucker McClendon: Absent

Mr. Joe Smith: Absent

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes

Mr. Joe Wingate: Yes

Yes: 7, No: 0, Absent: 2

IX. Delegations

A. Heather Modrow speaking regarding substitute stipend

X. Board Matters

A. Manager of Child Care Programs - Cathy Loftis

1. **Employee Pay Increases & Rate Changes for School Age Child Care

Passed: Approval of pay increases for all staff as outlined in the attached memo and 10% for SAACC Administrative staff excluding the SACC Manager going into effect February 2 and would be retroactive to January 1, 2022; approval of rate increases as outlined in the attached memo which would go into effect Thursday, May 26, 2022. passed with a motion by Mr. Marco Perez and a second by Mrs. Jenny Hill.

Mr. Tucker McClendon: Absent

Mr. Joe Smith: Abstain (With Conflict)

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes

Mr. Joe Wingate: Yes

Yes: 7, No: 0, Absent: 1, Abstain (With Conflict): 1

B. Chief Talent Officer - Penny Murray

1. **Certified Staff Supplement Pay during COVID Pandemic

Passed: Approval of the Certified Staff Supplement Pay during COVID Pandemic effective January 31, 2022 until the end of the 2021-22 school year passed with a motion by Mrs. Jenny Hill and a second by Mr. Marco Perez.

Mr. Tucker McClendon: Absent

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes

Mr. Joe Wingate: Yes

Yes: 8, No: 0, Absent: 1

XI. Delegations

- A. Crissy and Summer Essex, mother and daughter would like to speak to bring awareness to bullying and assault in the schools. (District 9)
- B. Jeanette Omarkhail, HCEA speaking regarding educator concerns
- C. Was not able to attend - Scarlen Valderaz speaking regarding fatherless homes and short recess periods (District 6)

XII. Information Only

- A. Legal Services Report

XIII. Events/Announcements

- | | |
|--|---|
| A. January 24-March 4, 2022
Parent Teacher Conferences
Second Half of Administrative
Inservice #6 | B. Wednesday, February 9, 2022
Remote and Asynchronous Learning Day |
| C. Monday, February 14, 2022
Board Agenda Session 5:30 p.m. | D. Thursday, February 17, 2022
Board Meeting - Regular Session 5:30 p.m. |

Additional Meetings: Equity Discussion - Wednesday, February 2, 2022 at 5:00 p.m.
Review Committee Meeting - Tuesday, February 8, 2022 at 5:00 p.m.

Both meetings will be held in the Board Room at 3074 Hickory Valley Road

XIV. Adjourn – The meeting was adjourned at 6:48 p.m.

Chairperson

Date

Superintendent

Date

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

MEMORANDUM

TO: Hamilton County Board of Education

FROM: Sherrie Ford

DATE: February 17, 2022

RE: Executive Committee Report

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of January 20, 2022 through February 17, 2022 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

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

MEMORANDUM

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

FROM: Dr. Larrie Reynolds, Community Superintendent
Dr. Robert Sharpe, Community Superintendent

DATE: February 17, 2022

RE: Overnight Field Trips

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

- # 1. **Alpine Crest Elementary** – Nine members of the Jr. Beta Club will travel to Gatlinburg, Tennessee March 10-11, 2022 to attend the Beta Club Leadership Conference.
- # 2. **Chattanooga High Center for Creative Arts** – Thirty members of the Youth in Government Club will travel to Nashville, Tennessee April 7-10, 2022 to attend the Youth in Government Conference.
- # 3. **Chattanooga School for the Liberal Arts** – One hundred and eight middle school students will travel to Mentone, Alabama May 16-20, 2022 to study at Nature's Classroom.
- # 4. **Chattanooga School for the Liberal Arts** – Eight members of the Youth in Government Club will travel to Nashville, Tennessee March 31-April 3, 2022 to attend the Youth in Government Conference.
- # 5. **East Hamilton High School** – Fourteen members of the softball team will travel to Orlando, Florida April 11-15, 2022 to attend spring training at Universal Studios.
- # 6. **Ooltewah High School** – Four members of the Culinary Competition Team will travel to Knoxville, Tennessee February 27-28, 2022 to compete in the ProStart Competition at the University of Tennessee.
- # 7. **Red Bank High** – Twenty-five cadets enrolled in JROTC will travel to Radcliff, Kentucky March 11-13, 2022 to compete in the SGM(R) Paul Gray Competition at North Hardin High School.

- # 8. **Signal Mountain Middle High School** – Fourteen members of the wrestling team will travel to Franklin, Tennessee February 24-26, 2022 to compete in the TSSAA Wrestling Tournament.
- # 9. * **Central High School** – Three select band members traveled to Gatlinburg, Tennessee February 3-5, 2022 to participate in the All-East Band Concert.
- #10. * **Signal Mountain Middle High School** – Thirteen members of the wrestling team traveled to Brentwood, Tennessee January 14-15, 2022 to compete in a tournament.
- #11. * **Signal Mountain Middle High School** – Nineteen members of the wrestling team traveled to Franklin, Tennessee February 4-5, 2022 to compete in the TSSAA State Dual Wrestling Tournament.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mr. Tucker McClendon, Board Chairman.

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval)

Today's Date: 1/19/22

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School Alpine Crest Elementary

Grade/Group/Team Jr. Beta Club- 5th grade

Departure Date/Time 3/10/22 at 9:30

Return Date/Time 3/11/22 at 4:00

Event/Venue Beta Club Leadership Conference/Gallinburg, TN

Address 234 Historic Nature Trail

Instructional value Students will use their leadership and collaborative skills to compete with other students in TN.

Evaluation Students will receive feedback from the judges in each category/event.

Fee Requested \$ 150 How Acquired? students

Total # of Students 9 Total # of Staff 2 Total # of Chaperones 5 Nurse Required: ☐ Yes ☒ No

Number of subs needed 2

Funding source for subs school

• Total # of Students with 504 Plan 0

Modifications Needed none

• Total # of Students with Disabilities 0

Modifications Needed none

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Lisa Millard, Leora Coleman, Crystal Marchand, Crystal Emery, Jen Ellison 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: Lisa Millard, Leora Coleman

Chaperones: Crystal Marchand, Crystal Emery, Jen Ellison, Kayleigh Boydston, Jen Ellison

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 \$ 150

*Projects students have undertaken to secure funds valentines day fundraiser

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

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

Teacher's Signature: <u>Lisa Millard Leora Coleman</u>	Date: <u>1.19.22</u>
Principal's Signature: <u>Ashley Cross</u>	Date: <u>1.21.22</u>
LC Superintendent's Signature: <u>Robert Sharpe</u>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval)

Today's Date: 1/11/2022

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School Center for Creative Arts

Grade/Group/Team Grades 9-12 Youth in Government

Departure Date/Time April 7, 2022 9:00 AM

Return Date/Time April 10, 2022 4:00 PM

Event/Venue YIG Conference/DoubleTree Hotel

Address 315 4th Avenue N. Nashville, TN 37219

Instructional value Simulation of the Tennessee State Legislative process

Evaluation Feedback and possible awards at the conference

Fee Requested \$ 425.00 How Acquired? Collection from students/YMCA need based scholarships

Total # of Students 30 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 2 Funding source for subs HCDE

• Total # of Students with 504 Plan 0

Modifications Needed none

• Total # of Students with Disabilities 0

Modifications Needed none

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Parents are responsible for their own child's transportation Cost \$ _____

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

List Chaperones:

Staff: Zachary Flowers, Debbie Kuttig

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature: 	Date: <u>1/11/2022</u>
Principal's Signature: 	Date: <u>1/11/22</u>
LC Superintendent's Signature: <u>Robert Sharpe</u> Digitally signed by Robert Sharpe Date: 2022.01.14 12:09:07 -0500	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval)

Today's Date: January 3, 2022

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School CSLA

Grade/Group/Team 6th and 7th Grades

Departure Date/Time May 16, 2022 @10:30 am

Return Date/Time May 20 2022 @ 2:30

Event/Venue Nature's Classroom

Address 755 County Rd 614, Mentone AL 35984

Instructional value Instructional classes with an emphasis on math, problem solving, science, art, and history

Evaluation Completion of classes, journal writing, seminar, and a project with written reflections and requirements

Fee Requested \$ 362.25 How Acquired? Student pay (all will attend regardless of fee)

Total # of Students 108 Total # of Staff 9 Total # of Chaperones 2 Nurse Required: ☒ Yes ☐ No

Number of subs needed 5

Funding source for subs HCS

• Total # of Students with 504 Plan 7

Modifications Needed none

• Total # of Students with Disabilities 9

Modifications Needed none

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

☒ County School Bus Cost \$ 2400.00 Bus # _____ Driver's Name Debbie Shugart

☐ 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: A.Cowan, M. McKamey, J. Clark, J. Alverson, M.Striker, A. Heisig, M. Kent, D.Basler S. Hopper

Chaperones: Melanie Commander (HCDE employee), Amy Pruett (HCS Sub)

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature: <u>Melissa Jones</u>	Date: <u>1-3-22</u>
Principal's Signature: <u>Krystal Scarler</u>	Date: <u>1-7-22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u> Digitally signed by Larrie Reynolds Date: 2022.01.13 10:15:50 -05'00'	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☐ Overnight (Must go to Board for Approval) Today's Date: January 19, 2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK

School Chattanooga School for the Liberal Arts Grade/Group/Team 9th Grade Youth in Government Club

Departure Date/Time 10:00 am March 31, 2022 Return Date/Time 5:00 pm April 3, 2022

Event/Venue Youth In Government Address 600 Dr. Martin Luther King Blvd, Nashville, TN 37243

Instructional value Presentation and learning about the process of bills and law creation in Tennessee

Evaluation Conversation and decompression of process and experience

Fee Requested \$ 525.00 How Acquired? Collected from students

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

Number of subs needed 0 Funding source for subs _____

- Total # of Students with 504 Plan _____ Modifications Needed _____
- Total # of Students with Disabilities 5 Modifications Needed none

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Robert Alverson, Jennifer Fields 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: Jim Alverson, Jennifer Fields

Chaperones: _____

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

***Overnight Field Trips**

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

Teacher's Signature: _____	Date: <u>1/19/22</u>
Principal's Signature: _____	Date: <u>1/20/22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u> Digitally signed by Larrie Reynolds Date: 2022.01.21 12:24:25 -0500	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval)

Today's Date: 1/13/2022

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School East Hamilton School

Grade/Group/Team 9-12, softball team

Departure Date/Time April 11, 2022, 6:00 A.M.

Return Date/Time April 15, 2022, 10:00 p.m.

Event/Venue KSA softball, Universal Studios Spring Training

Address 6550 Adventure Way, Orlando FL., 32819

Instructional value Skill improvement, teamwork,

Evaluation How much we improve, how well we perform

Fee Requested \$ 400.00 How Acquired? clock sale, field sign sales

Total # of Students 14 Total # of Staff 2 Total # of Chaperones 4 Nurse Required: ☐ Yes ☒ No

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

• Total # of Students with 504 Plan 0

Modifications Needed N/A

• Total # of Students with Disabilities 0

Modifications Needed N/A

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☐ Cars List Driver(s) Norma Nelson, Hunter Gremore, Karen Reed, Abigail McDonald, Jenni Hixson, Michelle Wasserstrom 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: Norma Nelson, Hunter Gremore

Chaperones: Abigail McDonald, Karen Reed, Jenni Hixson, Michelle Wasserstrom

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 \$ 10,000.00

*Projects students have undertaken to secure funds Concession stands, clock sale, tournament, playday

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

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

Teacher's Signature: <u>Norma Nelson</u>	Date: <u>1/13/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1/13/22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u>	Date: <u>1/13/22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval)

Today's Date: 1/10/2022

☐ Exceptional Ed

☐ Learning Community

☐ PreK

School Ooltewah HS

Grade/Group/Team Culinary Competition Team

Departure Date/Time 2/27/2022 10:00am

Return Date/Time 2/28/2022 7:00pm

Event/Venue ProStart Competition/ UTK

Address UT Knoxville - Culinary Building

Instructional value compete against 18 other culinary teams from across the State

Evaluation evaluated by judges scorecard

Fee Requested \$ 0 How Acquired? n/a

Total # of Students 4 Total # of Staff 2 Total # of Chaperones _____ Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs CTE

• Total # of Students with 504 Plan 0

Modifications Needed n/a

• Total # of Students with Disabilities 0

Modifications Needed n/a

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Steven Knopfke 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: Steven Knopfke, Jami Pearson (Howard School)

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 Hoot Cafe Fundraiser

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

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

Teacher's Signature: <u>[Signature]</u>	Date: <u>1/10/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>2/15/22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u>	Date: _____

Digitally signed by Larrie Reynolds
Date: 2022.01.26 09:56:42 -0500

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval



☒ **Overnight** (Must go to Board for Approval)

Today's Date: 31 January 2022

☐ **Exceptional Ed**

☒ **Learning Community**

☐ **PreK**

School Red Bank High School

Grade/Group/Team Army JROTC

Departure Date/Time 11 March 2022, 1:15 pm

Return Date/Time 13 March 2022, 4:30 pm

Event/Venue SGM(R) Paul Gray Competition, Radcliff, KY

Address North Hardin High School, Radcliff, KY

Instructional value Cadet Planning, Coordination, Teamwork, Esprit de Corps, Leadership

Evaluation Awards and trophies

Fee Requested \$ 0 How Acquired? _____

Total # of Students 25 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: ☐ Yes ☒ No

Number of subs needed 0 Funding source for subs _____

• Total # of Students with 504 Plan _____

Modifications Needed _____

• Total # of Students with Disabilities _____

Modifications Needed _____

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

☒ County School Bus Cost \$ _____ Bus # _____ Driver's Name Jeritt Kelly (Sneed Transportation)

☐ 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: MAJ(R) John Simpson, 1SG(R) Aaron Russell

Chaperones: Sherri Simpson

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

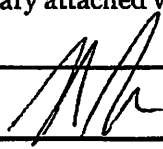
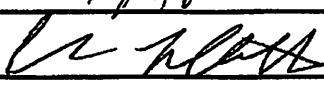
*Number of trips this group expects to take which will require funds 0

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature: 	Date: <u>1 FEB 22</u>
Principal's Signature: 	Date: <u>2/1/22</u>
LC Superintendent's Signature: <u>Robert Sharpe</u> Digitally signed by Robert Sharpe Date: 2022.02.01 13:02:10 +05'00'	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 1/13/22

☐ Exceptional Ed ☐ Learning Community ☐ PreK
School Signal Mountain Middle/High School Grade/Group/Team High School Wrestling

Departure Date/Time 2/24/22 (7:00am) Return Date/Time 2/26/22 (7:30pm)

Event/Venue TSSAA State Tournament (Williamson Co. Agriculture Expo.) Address 4215 Long Lane, Franklin, TN 37064

Instructional value High School Wrestling Tournament

Evaluation Wins & Losses

Fee Requested \$ 0 How Acquired? Donations

Total # of Students 14 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 0 Funding source for subs n/a

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☐ Cars List Driver(s) Parents are responsible for their students' transportation Cost \$ _____

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

List Chaperones:

Staff: Houston Clements (Head Coach), Dean Clements (Asst. Coach), Matthew Cate (Asst. Coach)

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 n/a

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

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

Teacher's Signature: <u>Houston Clements</u>	Date: <u>1/13/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1-13-22</u>
LC Superintendent's Signature: <u>Robert Sharpe</u> <i>Digitally signed by Robert Sharpe Date: 2022.01.24 08:26:34 -0500</i>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Central High School

Date: 01/13/22 Trip Dates: 02/03/22-02/05/22

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:

Audition results were posted for students on 01/11/22.

Phil Jansone
Principal Signature

01-13-22
Date

Neelie Poon
Chief Schools Officer

1-14-22
Date

APPROVED:

Justin K. Brown
Superintendent Signature

1/14/2022
Date

Tim M. H. [Signature]
Board Chairman Signature

1/20/2022
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 01/13/22

☐ Exceptional Ed ☒ Learning Community ☐ PreK

School Central High School Grade/Group/Team Band

Departure Date/Time 02/03/22 8am Return Date/Time 02/05/22 evening

Event/Venue All-East Band Park Vista Hotel Address 705 Cherokee Orchard R. Gatlinburg, TN 37738

Instructional value Participating in All-East Band Concerts

Evaluation n/a

Fee Requested \$ 0 How Acquired? n/a

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

Number of subs needed 1 Funding source for subs County

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

☒ Charter Bus (Board Approved) Shared County Charter Bus 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: Joshua Singleton

Chaperones: Molly Epperson

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

*Overnight Field Trips

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

Teacher's Signature: <u>Joshua Singleton</u>	Date: <u>01/13/22</u>
Principal's Signature: <u>Phil Jamerson</u>	Date: <u>1-13-22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u>	Date: _____

Digitally signed by Larrie Reynolds
Date: 2022.01.13 15:42:44 -0500

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board
School: Signal Mountain Middle/High School
Date: 1/5/22 Trip Dates: 1/14/22-1/15/22

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:

New coach -- unaware of timeframe for submission of field trip request.


Principal Signature

1-5-22
Date

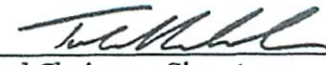

Chief Schools Officer

1-10-22
Date

APPROVED:


Superintendent Signature

1/10/22
Date


Board Chairman Signature

1/10/2022
Date

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 1/5/22

☐ Exceptional Ed ☐ Learning Community ☐ PreK

School Signal Mountain Middle/High School Grade/Group/Team HS Wrestling

Departure Date/Time 1/14/22 (10:00am) Return Date/Time 1/15/22 (7:30pm)

Event/Venue Brentwood HS Address 5304 Murray Ln, Brentwood, TN 37027

Instructional value High School Wrestling Tournament

Evaluation Wins & Losses

Fee Requested \$ 0 How Acquired? Donations

Total # of Students 13 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 0 Funding source for subs n/a

• Total # of Students with 504 Plan 0 Modifications Needed n/a

• Total # of Students with Disabilities 0 Modifications Needed n/a

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☐ Cars List Driver(s) Parents are responsible for their students transportation Cost \$ _____

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

List Chaperones:

Staff: Houston Clements (Head Coach), Dean Clements (Asst. Coach), Matthew Cate (Asst. Coach)

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 n/a
- *Co-ed trips require co-ed chaperones. Have you complied? ☒ Yes
- *Travel itinerary attached with name/address of accommodations ☒ Yes

Teacher's Signature:	<u>Houston Clements</u>	Date: <u>1/5/22</u>
Principal's Signature:		Date: <u>1-5-22</u>
LC Superintendent's Signature:	<u>Robert Sharpe</u> Digitally signed by Robert Sharpe Date: 2022.01.10 14:52:05 +0500	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board
School: Signal Mountain Middle/High School
Date: 1/13/22 Trip Dates: 2/4/22-2/5/22

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:

New coach -- unaware of timeframe for submission of field trip request.


Principal Signature

1-13-22
Date


Chief Schools Officer

1-14-22
Date

APPROVED:


Superintendent Signature

1/14/2022
Date


Board Chairman Signature

1/20/2022
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 1/13/22

☐ Exceptional Ed ☐ Learning Community ☐ PreK
 School Signal Mountain Middle/High School Grade/Group/Team High School Wrestling

Departure Date/Time 2/4/22 (12:00pm) Return Date/Time 2/5/22 (7:30pm)

Event/Venue TSSAA State Duals (Williamson Co. Agriculture Expo.) Address 4215 Long Lane, Franklin, TN 37064

Instructional value High School Wrestling Tournament

Evaluation Wins & Losses

Fee Requested \$ 0 How Acquired? Donations

Total # of Students 19 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 0 Funding source for subs n/a

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☐ Cars List Driver(s) Parents are responsible for their students' transportation Cost \$ _____

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

List Chaperones:
 Staff: Houston Clements (Head Coach), Dean Clements (Asst. Coach), Matthew Cate (Asst. Coach)

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 n/a
- *Co-ed trips require co-ed chaperones. Have you complied? ☒ Yes
- *Travel itinerary attached with name/address of accommodations ☒ Yes

Teacher's Signature:	Houston Clements	Date: 1/13/22
Principal's Signature:		Date: 1-13-22
LC Superintendent's Signature:	Robert Sharpe	Date:

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

FROM: Elaine Harper, Community Superintendent, North River Learning Community
Dr. Jason Vance, Community Superintendent, Missionary Ridge Learning Community

DATE: February 17, 2022

RE: Overnight Field Trips

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

- #1. **Sale Creek High School** – Thirty-three students of JROTC will travel to Radcliff, KY March 11-12, 2022 to participate in the 7th Brigade Drill Rifle Academic Competition.
- #2. **The Howard School** – Four students of the Wrestling team will travel to Rockville, TN February 18-19, 2022 to participate in the TSSAA Wrestling State Sectionals.
- #3. **The Howard School** – Four students of the Wrestling team will travel to Franklin, TN February 23-26, 2022 to participate in the TSSAA AA State Wrestling Championship.
- #4. **The Howard School** – Seven students of the FRI Hospitality and Tourism ProStart Competition Team will travel to Knoxville, TN February 27-28, 2022 to participate in the ProStart Invitational.
- # 5. **STEM School** – Fifty students of the VEX Robotics Team will travel to Brentwood, TN March 4-5, 2022 to participate in the State Championship.
- #6. **East Ridge High School** – Twenty-Five students of the Football team will travel to Ocoee, TN March 25-26, 2022 to develop leadership and team building.
- #7. **Soddy Daisy High School** – Eighteen students of the Student Council Core Leadership class will travel to Gallatin, TN March 25-27, 2022 to attend the TASC Convention at Station Camp High.
- #8. **Sale Creek High School** – Twenty-Three students of the 9th-12th grade Youth in Government team will travel to Nashville, TN March 31- April 3, 2022 to participate in a mock session of the TN General Assembly.

- #9. **Hixson High School** – Approximately one hundred and fifty 9th – 12th grade FBLA students will travel to Chattanooga, TN April 4-5, 2022. to attend the Trade and Convention Center FBLA SLC Conference.
- #10. **Loftis Middle School** – Seventy-Five 8th grade students will travel to Washington DC/Baltimore, MD May 19-24, 2022 to see our government at work and experience our nation's history.
- #11. **Soddy Daisy Middle School** – Eighty 8th grade students will travel to Washington, DC May 24-29, 2022 to experience firsthand knowledge of period history.
- #12* **Soddy Daisy High School** – Fourteen Wrestling students of the Wrestling Team traveled to Brentwood, TN January 14-15, 2022 to participate in the Wrestling Tournament.
- #13* **Tyner Academy** – Twenty-five select 9th – 12th grade band students travelled to Gatlinburg, TN February 3-5, 2022 to participate in ETSBOA ALL State East Band Clinic.

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

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval)

Today's Date: 4 Feb 2022

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School Sale Creek High School

Grade/Group/Team 9-12 JROTC

Departure Date/Time Friday, 11 March 2022/ 11:00 a.m.

Return Date/Time Saturday, 12 March 2022/ 11:00 p.m.

Event/Venue 7th Brigade Drill, Rifle, Academic Comp/ Fort Knox & N. Hardin HS

Address 801 S. Logsdon Parkway, Radcliff, KY 40160

Instructional value Teamwork, Competition, Discipline

Evaluation Trophies and Awards

Fee Requested \$ 0 How Acquired? _____

Total # of Students 33 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs JROTC

• Total # of Students with 504 Plan 0

Modifications Needed none

• Total # of Students with Disabilities 0

Modifications Needed none

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

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

☐ Handicap Accessible Bus Cost \$ _____

☒ Charter Bus (Board Approved) Rocky Top Tours Cost \$ 2,750

☐ 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: LTC Dave Storey, CSM Paul Vallade, Amy Williams

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

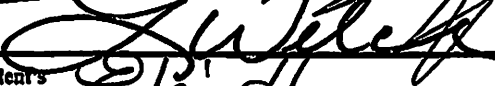
*Number of trips this group expects to take which will require funds 3

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

*Projects students have undertaken to secure funds N/A

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

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

Teacher's Signature: 	Date: <u>4 Feb 22</u>
Principal's Signature: 	Date: <u>2/4/2022</u>
LC Superintendent's Signature: 	Date: <u>2/8/2022</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: January 26, 2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK
School The Howard School Grade/Group/Team Wrestling Team

Departure Date/Time 2/18/2022 4:30pm Return Date/Time 2/19/2022 8:00pm

Event/Venue TSSAA Wrestling State Sectionals Address 6545 State Hwy 99, Rockvale, TN 37153

Instructional value Teamwork, Sportsmanship

Evaluation Individual & Team Success

Fee Requested \$ 0 How Acquired? N/A

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

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

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) William Conner 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: William Conner, Alexandre Coker

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 N/A

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

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

Teacher's Signature: <u>[Signature]</u>	Date: <u>1/26/2022</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1/26/22</u>
H.C. Superintendent's Signature: <u>[Signature]</u>	Date: <u>1/26/22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

☐ Day ☒ **Overnight** (Must go to Board for Approval) Today's Date: January 17, 2022

☐ Exceptional Ed ☐ Learning Community ☐ PreK
School The Howard School Grade/Group/Team Wrestling Team

Departure Date/Time 2/23/2022 4:30pm Return Date/Time 2/26/2022 8:00pm

Event/Venue TSSAA AA State Wrestling Championship Address 4215 Long Ln, Franklin, TN 37064

Instructional value Teamwork, Sportsmanship

Evaluation Individual & Team Success

Fee Requested \$ 0 How Acquired? N/A

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

Number of subs needed 2 Funding source for subs _____

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

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

- ☐ County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- ☐ Handicap Accessible Bus Cost \$ _____
- ☐ Charter Bus (Board Approved) _____ Cost \$ _____
- ☒ Cars List Driver(s) William Conner 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: William Conner, Alexandre Coker

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 N/A
- *Co-ed trips require co-ed chaperones. Have you complied? ☒ Yes
- *Travel itinerary attached with name/address of accommodations ☒ Yes

Teacher's Signature: <u>Will. A. Coker</u>	Date: <u>1/17/2022</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1/24/22</u>
LC Superintendent's Signature: <u>[Signature]</u>	Date: <u>1/26/22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

☐ Day ☒ ~~Overnight (Must go to Board for Approval)~~

Today's Date: 1/13/22

☐ Exceptional Ed ☐ Learning Community ☐ PreK
School The Howard School Grade/Group/Team FRI Hospitality and Tourism ProStart Competition Team

Departure Date/Time 2/27/22 10:00 a.m. Return Date/Time 2/28/22 6:00 p.m.

Event/Venue ProStart Invitational at the Holiday Inn Knoxville West Address 9134 Executive Park Drive, Knoxville, TN 37923

Instructional values Students will synthesize Hospitality concepts, coordinating with Culinary students to showcase their learning

Evaluation ProStart judges' rubric of written and oral presentation

Fee Requested \$ \$1,000 How Acquired? CTE Allocation (Pierson) and Donations previously received (Pierson)

Total # of Students 7 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No
Number of subs needed 1 Funding source for subs CTE Allocation Pierson/CTE Funding from Olivia (hotel)

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Jami Pierson and Kalesha Sands Cost \$ TBA - staff will take
personal vehicles

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: Jami Pierson, Kalesha Sands, Stephen Knopfke (Ooltewah High School Culinary Instructor)

Chaperones: N/A

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied? ☐ Yes ☒ No

~~Overnight Field Trips~~

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

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

☒ Estimated cost to parent support groups for this trip \$ N/A

☒ Projects students have undertaken to secure funds N/A

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

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

Teacher's Signature: <u>Jami Pierson</u>	Date: <u>1/24/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1/24/22</u>
LC Superintendent's Signature: <u>[Signature]</u>	Date: <u>1/26/22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval) Today's Date: Friday, January 14, 2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK
School STEM School Grade/Group/Team VEX Robotics Team

Departure Date/Time Friday, March 4, 9:30AM Return Date/Time Saturday, March 5, 10:00PM

Event/Venue State Championship/Brentwood Academy Address 219 Granny White Pike, Brentwood, TN 37027

Instructional value Students competing at highest level; observing and interacting with other teams/robots to continually seek improvement.

Evaluation Outcomes of tournament; student reflection on process and outcomes

Fee Requested \$ 50 How Acquired? Parent/Guardian submit check

Total # of Students 4 Total # of Staff 1 Total # of Chaperones _____ Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs School

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Students driven by own parents. Cost \$ 0

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

List Chaperones:

Staff: Scott Rosenow

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

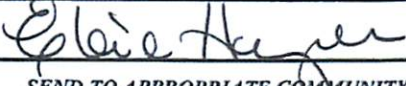
*Number of trips this group expects to take which will require funds 3

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

*Projects students have undertaken to secure funds event volunteers for FLL & VIQC

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

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

Teacher's Signature: 	Date: <u>1/14/22</u>
Principal's Signature: 	Date: <u>1-14-22</u>
LC Superintendent's Signature: 	Date: <u>1-19-22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval)

Today's Date: 01/27/2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK

School East Ridge High School

Grade/Group/Team Football Team

Departure Date/Time 25 March 9:00 AM

Return Date/Time 26 March 4:15 PM

Event/Venue Camp Ocoee

Address 111 YMCA Drive Ocoee, TN 37313

Instructional value Leadership development and Team Building

Evaluation Monitoring of Student Grades, Attitude and Behavior

Fee Requested \$ 0.00 How Acquired?

Total # of Students 25 Total # of Staff 6 Total # of Chaperones 1 Nurse Required: ☐ Yes ☒ No

Number of subs needed 2 Funding source for subs 60.60.000

• Total # of Students with 504 Plan 0

Modifications Needed 0

• Total # of Students with Disabilities 0

Modifications Needed 0

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

☒ County School Bus Cost \$ 400.00 Bus # 82 Driver's Name John Thatcher

☐ 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: Tim James, Reggie Upshaw, Chad Barger, John Amofah, John Goddard, Joe McCrary

Chaperones: Joe Smith

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 \$ 1650.00

*Projects students have undertaken to secure funds Booster Club Fundraiser

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

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

Teacher's Signature: Tim James

Date: 01/27/2022

Principal's Signature: [Signature]

Date: 01/27/2022

LC Superintendent's Signature: Jason Vance

Date: 2/2/22

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 1/11/2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK

School Soddy Daisy High Grade/Group/Team Student Council Core Leadership Class

Departure Date/Time 3/25/22 at 8:00am Return Date/Time 3/27/22 at 3:00pm

Event/Venue TASC Convention @ Station Camp High Address 1040 Bison Trail, Gallatin, TN 37066

Instructional value Annual State Convention with leadership workshops for students and advisors

Evaluation Implementation of projects and ideas brought back to SDHS

Fee Requested \$ 150.00 How Acquired? Student Council Fundraisers and Personal

Total # of Students 18 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: ☐ Yes ☒ No

Number of subs needed 2 Funding source for subs Student Council Account

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) David Sneed, Steven Kline, Gina Potter Cost \$ n/a

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: David Sneed, Steven Kline

Chaperones: Gina Potter (Kaylee Potter's mom and teacher at McConnell Elementary)

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons None
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 50.00
- *Projects students have undertaken to secure funds Tasting; Valentine's Day projects; Wonderful Wed.
- *Co-ed trips require co-ed chaperones. Have you complied? ☒ Yes
- *Travel itinerary attached with name/address of accommodations ☒ Yes

Teacher's Signature: <u>[Signature]</u>	Date: <u>1/11/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1-11-22</u>
LC Superintendent's Signature: <u>[Signature]</u>	Date: <u>1-18-22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval) Today's Date: 2/4/22

☐ Exceptional Ed ☐ Learning Community ☐ PreK
School Sale Creek High School Grade/Group/Team 9-12 Youth in Government Team

Departure Date/Time March 31, 2022 10 a.m. Return Date/Time April 3, 2022 5:30 p.m.

Event/Venue Double Tree Hotel/Capitol Bldg. Nashville TN Address 315 4th Ave. N. Nashville, TN 37219

Instructional value Students participate in a mock session of the TN Gen Assembly

Evaluation Students write and present bills in a mock session

Fee Requested \$ 285.00 How Acquired? Grant, donations, student/family

Total # of Students 23 Total # of Staff 5 Total # of Chaperones _____ Nurse Required: ☐ Yes ☐ No

Number of subs needed 2 Funding source for subs HCS

- Total # of Students with 504 Plan 1 Modifications Needed none
- Total # of Students with Disabilities 10 Modifications Needed none

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

☒ County School Bus Cost \$ 1,700 Bus # 7 Driver's Name Michelle Wilson

☐ 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: Angie Hentz, Renee Ziemann, Kim Thurman, Col. Dave Storey, Dr. Roy Shipley

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 donations

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

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

Teacher's Signature: <u>Kim Thurman</u>	Date: <u>2/4/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>2/4/2022</u>
LC Superintendent's Signature: <u>[Signature]</u>	Date: <u>2/8/22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval) Today's Date: 1/14/2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK

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

Departure Date/Time 4/4/22 8:00 am Return Date/Time 4/6/22 2:30 pm

Event/Venue FBLA SLC/Chattanooga Marriott & Trade and Convention Center Address 1 Carter St Chattanooga, TN

Instructional value Students will participate in the FBLA SLC

Evaluation Awards ceremony

Fee Requested \$ 150 How Acquired? Student payment

Total # of Students 20 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 2 Funding source for subs CTE

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Jill Moses & Tim Robinson (or Jeremy Kaylor) (**Students may also drive themselves to site) 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 Moses or Renee Parker, Tim Robinson, or Jeremy Kaylor

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 \$ 150

*Projects students have undertaken to secure funds FBLA sponsored talent show in the past & Chatt Nation Creations printing

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

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

Teacher's Signature: <u>[Signature]</u>	Date: <u>1/25/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1/25/22</u>
I.C. Superintendent's Signature: <u>[Signature]</u>	Date: <u>1/26/22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: Dec. 15, 2021

☐ Exceptional Ed ☐ Learning Community ☐ PreK

School Loftis Middle School Grade/Group/Team 8th Grade

Departure Date Time 05/19/2022, 9PM Return Date Time 05/24/2022, 6 AM

Event/Venue Washington DC/ Baltimor, MD Address Touring around the cities/various

Instructional value Students will get hands on chances to see our government at work and to see and experience our nation's history in the Capitol and Baltimore.

Evaluation Ongoing discussions of the sites and experiences of the trip.

Fee Requested \$ 1099 How Acquired? Students will acquire their own funds for this trip.

Total # of Students 75 Total # of Staff 5 Total # of Chaperones Same Nurse Required: ☐ Yes ☒ No

Number of subs needed 5 Funding source for subs School will fund

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

☒ Charter Bus (Board Approved) Premier Transportation Cost \$ included

☐ 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: Bill Underwood, Neal Hanley, Abby Somers, Emily Malone, Samantha Smith

Chaperones: Same

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

*Overnight Field Trips

*Number of students not attending for economic reasons None are excluded

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

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

*Projects students have undertaken to secure funds _____

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

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

Teacher's Signature: <u>[Signature]</u>	Date: <u>12/15/2021</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>12/15/21</u>
LC Superintendent's Signature: <u>[Signature]</u>	Date: <u>2/8/22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval) Today's Date: 8-3-21

☐ Exceptional Ed ☐ Learning Community ☐ PreK

School SODDY DAISY MIDDLE SCHOOL Grade/Group/Team 8TH GRADE

Departure Date/Time 5/24/22 @ 8 PM Return Date/Time 5-29-22 @ 3 AM

Event/Venue WASHINGTON D.C. Address _____

Instructional value FIRSTHAND KNOWLEDGE OF PERIOD HISTORY

Evaluation PEER INTERACTION

Fee Requested \$ 1100 How Acquired? FEE COLLECTED BY TRAVEL AGENT

Total # of Students 80 Total # of Staff 10 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

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

- Total # of Students with 504 Plan 5 Modifications Needed N/A
- Total # of Students with Disabilities 10 Modifications Needed N/A

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

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

☐ Handicap Accessible Bus Cost \$ _____

☒ Charter Bus (Board Approved) ROYAL CHARTER AND TOUR Cost \$ INCLUDED

☐ 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, ANIA HUTCHERSON, SHAYNA WICKSTROM, ROB WOOD, JOSH WINTERS, KIM STEWART, ELIZABETH MIDDLETON, LAUREN BROCK, MIA ROBINSON, ANTHONY HENDERSON

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds N/A

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

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

Teacher's Signature: <u>[Signature]</u>	Date: <u>8-3-21</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>8-3-21</u>
LC Superintendent's Signature: <u>[Signature]</u>	Date: <u>12-8-21</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval) Today's Date: 1/3/2022

☐ Exceptional Ed ☐ Learning Community ☐ PreK

School Soddy Daisy High School Grade/Group/Team Wrestling Team

Departure Date/Time 1/14/22 @ 12pm Return Date/Time 1/15/22 @ 4pm

Event/Venue Brentwood High School Address 5304 Murray Ln, Brentwood, TN 37027

Instructional value Wrestling Tournament

Evaluation Medals, Attitude, & effort

Fee Requested \$ 0 How Acquired? n/a

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

Number of subs needed 2 Funding source for subs HCDE

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Parents are responsible for transportation and accommodations 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: Ulric Winesburgh Jeremy Gooden

Chaperones: Jake McClure

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

*Overnight Field Trips

*Number of students not attending for economic reasons n/a

*Number of trips this group expects to take which will require funds n/a

*Estimated cost to parent support groups for this trip \$ n/a

*Projects students have undertaken to secure funds n/a

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

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

Teacher's Signature: <u>Ulric Winesburgh</u>	Date: <u>1/3/2022</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1/5/22</u>
LC Superintendent's Signature: <u>[Signature]</u>	Date: <u>1/10/22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 1/10/22

☐ Exceptional Ed ☒ Learning Community ☐ PreK

School Tyner Academy Grade/Group/Team Select Band Students 9-12

Departure Date/Time 8:00 am February 3, 2022 Return Date/Time 9:00 pm February 5, 2022

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

Instructional value Students are selected by audition to participate in the regional honor band clinic with guest conductors and performances

Evaluation Student performance and reflection

Fee Requested \$ 25 How Acquired? Student

Total # of Students 1 Total # of Staff 1 Total # of Chaperones 1 Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs Hamilton Co.

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

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

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

☐ Handicap Accessible Bus Cost \$ _____

☒ Charter Bus (Board Approved) D & J Bus Service - one way Cost \$ 25

☒ Cars List Driver(s) Each parent is responsible to take their own student home after the concert on 2/5 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: Edwin Critchfield

Chaperones: Marcie Smith

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 1-2

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

*Projects students have undertaken to secure funds n/a

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

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

Teacher's Signature: <u>[Signature]</u>	Date: <u>1/10/21</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>1/10/21</u>
LC Superintendent's Signature: <u>[Signature]</u>	Date: <u>1/18/22</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

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

DATE: February 17, 2022

RE: Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
 - A. Request Approval of Contract with T1 Ventures, Inc. (i2VERIFY).
2. Recommend approval as presented.

LC:de

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

MEMORANDUM

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

FROM: Penny M. Murray, Chief Talent Officer

Date: February 17, 2022

Re: T1(i2Verify) Contract

We request approval of the contract with T1 Ventures (i2Verify), an employment and wage verification vendor.

The total spend for this product is \$0 from Hamilton County Schools and at no cost to the employee.

i2Verify is the verification industry's oldest and largest stand alone verification provider. This tool will drive efficiencies, reduce costs and improve oversight with verification. This vendor will allow HCS employees to receive employment verifications for mortgage, car loans, etc at no cost to the employee and at an improved turnaround time.

The vendor relationship with i2Verify is directly tied to the Future Ready 2023 goal of efficient and effective operations, allowing HCS the ability to partner with an experienced vendor to provide timely employment verification information for employees and improved customer service.

This contract goes into effect on March 1, 2022, and extends for 36 months.

The department is requesting Board approval for this contract. See attached proposal.

Thank you for your consideration of this request.



Employment and Wage Verification Services Master Service Agreement

This Agreement entered into on this _____ day of _____, 2022 by and between Hamilton County Schools ("Client") and T1Ventures Inc. d/b/a i2Verify ("T1"). Pursuant to this Agreement, T1 is authorized to provide employment and/or payroll related information to authorized third parties that have been granted access to employment and/or payroll wage data (the "Services") on Client's behalf.

1. T1 SERVICES

T1 will provide verification reports to serve the interests of Client, employees of Client and Verifiers by providing verification reports (i) to relieve the employer of the burden of employment and income verification obligations as often as practicable; (ii) where the employee has applied for a benefit (such as a job application, qualification for social services assistance or a loan application) or has obtained a benefit and the Verifier is seeking to determine whether the employee is qualified to receive the benefit or is seeking to enforce obligations undertaken by the employee in connection with the benefit; (iii) where the employee is obligated by Federal, state or local law to provide the verification information to the Verifier.

Verifiers may be commercial verifiers such as mortgage lenders, pre-employment screeners, automobile lenders, property managers, parties to consumer lending and others; social service agencies seeking to qualify an employee for social service assistance; child support agencies providing support for dependent children; immigration officials needing confirmation of employment; insurers; law enforcement agencies; or other Verifiers with a need to verify employment or income.

In order to provide services to Client, T1 will collect payroll and employment data from Client and load this data onto the T1 database in order to fulfill its obligations under this agreement. Additionally, T1 will act on Client's behalf, where necessary in interfacing with parties related to the provision of the Services.

2. FCRA NOTICE AND OBLIGATIONS

By signing this agreement Client acknowledges receipt and acceptance of the "Notice to Furnishers of Information" that is provided with this contract. In the event of any employment or payroll-related error that a current or former employee of Client notifies Client or T1 about, Client and T1 agree to review and, if information is found to be incorrect, Client agrees to correct the information as required.

3. CLIENT RESPONSIBILITIES

Client shall provide T1 with specific information ("data"), (in an editable format such as csv, text, Excel), including but not limited to employee / employer data, payroll data and if necessary, location data. Client shall provide initial data within 60 days of contract being executed. Additionally, on an ongoing basis, Client shall provide T1 with accurate and timely updates on said data as needed for the Services.

Client acknowledges that the ability of T1 to provide accurate information is dependent upon accurate Data from Client. Client shall maintain its Data in an accurate, complete, and current manner and will notify T1 in advance of any and all changes or modifications in format of the Client's computer interface and/or the Data.

4. FEES

T1's offer of free verification processing for Client has been based on the assumption that Client's verification volume will result in a sufficient number of verification reports being purchased by verifiers through T1. These purchases allow T1 to offset any cost associated with the management of Client's program. Should Client's annual verification volume fall short by 20% or greater from the below referenced volume, T1 reserves the right to renegotiate its fee structure after the initial 12 months of this agreement. Any renegotiated fee structures must be mutually agreed upon by Client and T1. The Client reserves the right to terminate the contract without penalty if unable to reach successful renegotiations with T1.

Client agrees that the below verification volume represents an accurate projection of their annual volume.

Annual Verification Volume Assumptions	
Non-government (banks, mortgage companies, lenders, etc..) requests	900
Government (child support, food stamps, SS administration, etc..) requests	100
Total	1,000

Program Fees	
i2Verify Employment Verification Program	No Charge
Unlimited Employee Access	No Charge
Unlimited Government Access	No Charge
Monthly Management Fee	No Charge
Implementation Fee	<i>Waived</i>
Non-Deployment Fee	<i>Waived</i>

5. TERM

The Agreement shall remain in effect for thirty-six (36) months from the date of the signed Agreement (the initial term). During the initial term, the Agreement shall be subject to termination only in the event of a material breach, which is not cured within thirty (30) days of written notice thereof. Thereafter, the Agreement may be renewed for a renewal term or terms not to exceed the initial Agreement term of 36 months upon mutual written agreement of both parties.. Client acknowledges that information received for the purposes of providing Services will reside in T1's system for 60 calendar days months after cancellation. At the end of 60 calendar days, all client data will be removed from T1's database.

6. ASSIGNMENT

Except in cases in which either party sells, transfers or conveys its business or any substantial portion, or all, of its business assets to another entity, neither party shall have the right or the power to assign any rights, or delegate any duties hereunder without the other party's prior written consent, and any assignment or delegation in contravention of this provision shall be null and void. If either party desires to sell, transfer or convey its business or any substantial portion, or all, of its business assets to another entity, such party warrants and covenants that the terms and conditions of this Agreement shall be part of the sale, transfer, or conveyance and shall be assumed by the new entity and that the new entity shall honor and be fully bound by the terms and conditions of this Agreement. Except as provided in this Section, this Agreement shall be binding upon and shall inure to the benefit of the parties and their respective heirs, legal representatives, successors, and assigns.

7. CONFIDENTIALITY

T1 and Client acknowledge that all materials and information disclosed by a party ("Disclosing Party") to another party ("Recipient") in connection with performance of this Agreement, consist of confidential and proprietary data ("Confidential Information"). Each Recipient will hold those materials and that information in strict confidence and will restrict its use of those materials and that information to the purposes anticipated in this Agreement. If the law or legal process requires Recipient to disclose confidential and proprietary data, Recipient will notify the Disclosing Party of the request. Thereafter, the Disclosing Party may seek a protective order or waive the confidentiality requirements of this Agreement, if Recipient may only disclose the minimum amount of information necessary to comply with the requirement. Recipient will not be obligated to hold confidential any information from the Disclosing Party which (a) is or becomes publicly known, (b) is received from any person or entity who, to the best of Recipient's knowledge, has no duty of confidentiality to the Disclosing Party, (c) was already known to Recipient prior to the disclosure, and that knowledge was

evidenced in writing prior to the date of the other party's disclosure, or (d) is developed by the Recipient without using any of the Disclosing Party's information. The rights and obligations of this Section 6 with respect to (i) confidential and proprietary data that constitutes a "trade secret" (as defined by applicable law), will survive termination of this Agreement for so long as such confidential and proprietary information remains a trade secret under applicable law; and (ii) all other confidential and proprietary data, will survive the termination of this Agreement for the longer of two (2) years from termination, or the confidentiality period required by applicable law.

8. LIMITATION OF LIABILITY

In no event shall either party be liable to the other or any third party for any indirect, incidental, special or consequential damages, however caused. In no event shall either party's aggregate liability to the other for any claims arising out of breach of this Agreement exceed the amounts paid under this Agreement.

9. SEVERABILITY

If any of the provisions of this Agreement becomes invalid, illegal, or unenforceable in any respect under any law, the validity, legality and enforceability of the remaining provisions shall not in any way be impaired.

10. FORCE MAJEURE

T1 or Client shall not be responsible for any failure or delay in the performance of any obligations if failure is caused by acts of God, acts of terror, flood, or fire.

11. EMPLOYEE FEES

For the term of this agreement, Client's employee's will be allowed free and unlimited access to their employee data. In addition, via T1's Employee Portal, Client's employees will have complete visibility into any verification procured from T1 on their behalf.

12. ENTIRE AGREEMENT

This Agreement, and any exhibits attached hereto constitute the final, entire, and exclusive agreement between the parties with respect to the subject matter contained herein and therein. There are no representations, warranties, understandings, or agreements among the parties with respect to the subject matter contained herein which are not fully expressed in the Agreement, and any exhibits attached hereto. This Agreement, and any exhibits attached hereto supersede all prior agreements and understandings between the parties with respect to such subject matter.

T1 Ventures, Inc.

Signature of T1 Ventures, Inc. Officer

Printed Name of T1 Ventures Inc. Officer

Title

Date: _____

Address: _____

State/Zip: _____

Hamilton County Schools

Signature of Authorized Representative

Printed Name of Authorized Representative

Title

Date: _____

City: _____

State/Zip: _____

All furnishers of consumer reports must comply with all applicable regulations, including regulations promulgated after this notice was first prescribed in 2004. Information about applicable regulations currently in effect can be found at the Consumer Financial Protection Bureau's website:

www.consumerfinance.gov/learnmore

NOTICE TO FURNISHERS OF INFORMATION:

OBLIGATIONS OF FURNISHERS UNDER THE FCRA

The federal Fair Credit Reporting Act (FCRA), 15 U.S.C. § 1681-1681y, imposes responsibilities on all persons who furnish information to consumer reporting agencies (CRAs). These responsibilities are found in Section 623 of the FCRA, 15 U.S.C. § 1681s-2. State law may impose additional requirements on furnishers. All furnishers of information to CRAs should become familiar with the applicable laws and may want to consult with their counsel to ensure that they are in compliance. The text of the FCRA is set forth in full at the Bureau of Consumer Financial Protection's website at <https://www.consumerfinance.gov/learnmore/>. A list of the sections of the FCRA cross-referenced to the U.S. Code is at the end of this document.

Section 623 imposes the following duties:

Accuracy Guidelines

The banking and credit union regulators and the CFPB will promulgate guidelines and regulations dealing with the accuracy of information provided to CRAs by furnishers. The regulations and guidelines issued by the CFPB will be available at <https://www.consumerfinance.gov/learnmore/> when they are issued. Section 623(e).

General Prohibition on Reporting Inaccurate Information

The FCRA prohibits information furnishers from providing information to a CRA that they know or have reasonable cause to believe is inaccurate. However, the furnisher is not subject to this general prohibition if it clearly and conspicuously specifies an address to which consumers may write to notify the furnisher that certain information is inaccurate. Sections 623(a)(1)(A) and (a)(1)(C).

Duty to Correct and Update Information

If at any time a person who regularly and in the ordinary course of business furnishes information to one or more CRAs determines that the information provided is not complete or accurate, the furnisher must promptly provide complete and accurate information to the CRA. In addition, the furnisher must notify all CRAs that received the information of any corrections, and must thereafter report only the complete and accurate information. Section 623(a)(2).

Duties After Notice of Dispute from Consumer

If a consumer notifies a furnisher, at an address specified by the furnisher for such notices, that specific information is inaccurate, and the information is, in fact, inaccurate, the furnisher must thereafter report the correct information to CRAs. Section 623(a)(1)(B).

If a consumer notifies a furnisher that the consumer disputes the completeness or accuracy of any information reported by the furnisher, the furnisher may not subsequently report that information to a CRA without providing notice of the dispute. Section 623(a)(3).

The federal banking and credit union regulators and the CFPB will issue regulations that will identify when an information furnisher must investigate a dispute made directly to the furnisher by a consumer. Once these regulations are issued, furnishers must comply with them and complete an investigation within 30 days (or 45 days, if the consumer later provides relevant additional information) unless the dispute is frivolous or irrelevant or comes from a "credit repair organization." The CFPB regulations will be available at <https://www.consumerfinance.gov/>. Section 623(a)(8).

Duties After Notice of Dispute from Consumer Reporting Agency

If a CRA notifies a furnisher that a consumer disputes the completeness or accuracy of information provided by the furnisher, the furnisher has a duty to follow certain procedures. The furnisher must:

- Conduct an investigation and review all relevant information provided by the CRA, including information given to the CRA by the consumer. Sections 623(b)(1)(A) and (b)(1)(B).
- Report the results to the CRA that referred the dispute, and, if the investigation establishes that the information was, in fact, incomplete or inaccurate, report the results to all CRAs to which the furnisher provided the information that compile and maintain files on a nationwide basis. Sections 623(b)(1)(C) and (b)(1)(D).
- Complete the above steps within 30 days from the date the CRA receives the dispute (or 45 days, if the consumer later provides relevant additional information to the CRA). Section 623(b)(2).
- Promptly modify or delete the information, or block its reporting. Section 623(b)(1)(E).

Duty to Report Voluntary Closing of Credit Accounts

If a consumer voluntarily closes a credit account, any person who regularly and in the ordinary course of business furnishes information to one or more CRAs must report this fact when it provides information to CRAs for the time period in which the account was closed. Section 623(a)(4).

Duty to Report Dates of Delinquencies

If a furnisher reports information concerning a delinquent account placed for collection, charged to profit or loss, or subject to any similar action, the furnisher must, within 90 days after reporting the information, provide the CRA with the month and the year of the commencement of the delinquency that immediately preceded the action, so that the agency will know how long to keep the information in the consumer's file. Section 623(a)(5).

Any person, such as a debt collector, that has acquired or is responsible for collecting delinquent accounts and that reports information to CRAs may comply with the requirements of Section 623(a)(5) (until there is a consumer dispute) by reporting the same delinquency date previously reported by the creditor. If the creditor did not report this date, they may comply with the FCRA by establishing reasonable procedures to obtain and report delinquency dates, or, if a delinquency date cannot be reasonably obtained, by following reasonable procedures to ensure that the date reported precedes the date when the account was placed for collection, charged to profit or loss, or subjected to any similar action. Section 623(a)(5).

Duties of Financial Institutions When Reporting Negative Information

Financial institutions that furnish information to "nationwide" consumer reporting agencies, as defined in Section 603(p), must notify consumers in writing if they may furnish or have furnished negative information to a CRA. Section 623(a)(7). The Consumer Financial Protection Bureau has prescribed model disclosures, 12 CFR Part 1022, App. B.

Duties When Furnishing Medical Information

A furnisher whose primary business is providing medical services, products, or devices (and such furnisher's agents or assignees) is a medical information furnisher for the purposes of the FCRA and must notify all CRAs to which it reports of this fact. Section 623(a)(9). This notice will enable CRAs to comply with their duties under Section 604(g) when

reporting medical information.

Duties when ID Theft Occurs

All furnishers must have in place reasonable procedures to respond to notifications from CRAs that information furnished is the result of identity theft, and to prevent refurnishing the information in the future. A furnisher may not furnish information that a consumer has identified as resulting from identity theft unless the furnisher subsequently knows or is informed by the consumer that the information is correct. Section 623(a)(6). If a furnisher learns that it has furnished inaccurate information due to identity theft, it must notify each consumer reporting agency of the correct information and must thereafter report only complete and accurate information. Section 623(a)(2). When any furnisher of information is notified pursuant to the procedures set forth in Section 605B that a debt has resulted from identity theft, the furnisher may not sell, transfer, or place for collection the debt except in certain limited circumstances. Section 615(f).

The Consumer Financial Protection Bureau website, <https://www.consumerfinance.gov/learnmore/>, has more information about the FCRA.

Citations for FCRA sections in the U.S. Code, 15 U.S.C. § 1681 et seq.:

15 U.S.C. 1681 Section 615 15 U.S.C. 1681m
Section 603 15 U.S.C. 1681a Section 616 15 U.S.C. 1681n
Section 604 15 U.S.C. 1681b Section 617 15 U.S.C. 1681o
Section 605 15 U.S.C. 1681c Section 618 15 U.S.C. 1681p
Section 605A 15 U.S.C. 1681c-1 Section 619 15 U.S.C. 1681q
Section 605B 15 U.S.C. 1681c-2 Section 620 15 U.S.C. 1681r
Section 606 15 U.S.C. 1681d Section 621 15 U.S.C. 1681s
Section 607 15 U.S.C. 1681e Section 622 15 U.S.C. 1681s-1
Section 608 15 U.S.C. 1681f Section 623 15 U.S.C. 1681s-2
Section 609 15 U.S.C. 1681g Section 624 15 U.S.C. 1681t
Section 610 15 U.S.C. 1681h Section 625 15 U.S.C. 1681u
Section 611 15 U.S.C. 1681i Section 626 15 U.S.C. 1681v
Section 612 15 U.S.C. 1681j Section 627 15 U.S.C. 1681w
Section 613 15 U.S.C. 1681k Section 628 15 U.S.C. 1681x
Section 614 15 U.S.C. 1681l Section 629 15 U.S.C. 1681y

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

MEMORANDUM

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

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: February 17, 2022

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through December 2021. The presentation of the monthly financial statement compares actual year-to-date expenditures to the original adopted budget and the year-to-date amended budget.

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
December, 2021

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		245,400,000	245,400,000	101,951,012										245,400,000	245,400,000	101,951,012
LICENSES AND PERMITS		12,000	12,000	6,303										12,000	12,000	6,303
CHARGES FOR CURRENT SERVICES		522,500	522,500	137,336				4,010,123	4,031,653	2,457,644	3,618,425	3,618,425	282,605	8,151,048	8,172,578	2,877,585
OTHER LOCAL REVENUES		300,000	300,000	86,623				3,357,591	6,079,568	1,005,190	21,426	21,426	26,626	3,679,017	6,400,994	1,118,439
STATE OF TENNESSEE		182,717,655	182,859,577	90,212,837										182,717,655	182,859,577	90,212,837
OTHER STATE REVENUES		719,223	4,824,355	2,209,974							198,558	198,558	-	917,781	5,022,913	2,209,974
FEDERAL GOVERNMENT		980,000	2,028,790	854,432	28,496,349	183,648,468	26,427,164				17,919,913	17,919,913	12,499,449	47,396,262	203,597,171	39,781,045
OTHER SOURCES		3,685,000	3,685,000	430,000										3,685,000	3,685,000	430,000
RESERVES/FUND BALANCE *		-	6,814,195						1,830,182					-	8,644,377	-
TOTAL REVENUES		434,336,378	446,446,417	195,888,517	28,496,349	183,648,468	26,427,164	7,367,714	11,941,403	3,462,834	21,758,322	21,758,322	12,808,680	491,958,763	663,794,610	238,587,195
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	216,688,988	218,552,779	101,128,014	6,328,367	45,382,290	10,460,478	2,646,541	6,151,674	1,227,836				225,663,896	270,086,743	112,816,328
SPECIAL EDUCATION INSTR PROG	71200	40,504,155	41,146,987	18,360,595	3,711,455	11,354,734	1,992,380	336,163	338,283	96,820				44,551,773	52,840,004	20,449,795
VOCATIONAL ED INSTR PROG	71300	9,241,261	9,393,207	4,050,877	539,396	2,042,589	575,444		146,258	-				9,780,657	11,582,054	4,626,321
ATTENDANCE	72110	2,798,557	2,852,442	1,257,585		424,083	67,355		-					2,798,557	3,276,525	1,324,940
HEALTH SERVICES	72120	5,091,939	5,175,797	677,965		8,550,212	2,514,817	42,500	42,500	9,881				5,134,439	13,768,509	3,202,663
OTHER STUDENT SUPPORT	72130	12,856,141	13,034,881	6,464,309	3,468,105	14,554,927	4,405,360	219,215	289,473	121,606				16,543,461	27,879,281	10,991,275
REG INST SUPPORT	72210	12,639,292	14,237,604	5,988,117	7,829,085	36,402,403	6,715,479	453,748	1,015,462	277,682				20,922,125	51,655,469	12,981,278
SPECIAL ED INST SUPPORT	72220	3,565,344	3,624,984	1,593,989	4,577,867	5,611,865	1,510,504		-					8,143,211	9,236,849	3,104,493
VOCATIONAL ED INST SUPPORT	72230	254,677	273,626	110,378	64,820	694,084	23,129		-					319,497	967,710	133,507
EDUCATION TECHNOLOGY	72250	5,749,457	7,717,263	2,830,207	-	1,378,115	62		-					5,749,457	9,095,378	2,830,269
BOARD OF EDUCATION	72310	6,621,035	6,674,850	3,321,085		-		100,000	100,000	210				6,721,035	6,774,850	3,321,295
OFFICE OF SUPERINTENDENT	72320	2,645,989	3,003,086	1,558,296		-		85,810	87,791	42,891				2,731,799	3,090,877	1,685,746
OFFICE OF PRINCIPAL	72410	29,105,910	29,622,636	13,747,023	66,991	504,902	84,559		-					29,172,901	30,127,538	13,747,023
FISCAL SERVICES	72510	3,412,069	3,484,106	1,537,182		675,000	-		-					3,412,069	4,159,106	4,316,513
HUMAN RESOURCES	72520	2,150,319	2,218,977	871,452		2,700,000	2,779,331		31,678	4,005				2,150,319	4,950,655	1,135,710
OPERATION OF PLANT	72610	25,882,636	26,799,979	9,332,685	-	575,753	260,253		7,526	1,574				25,882,636	27,383,258	9,334,259
MAINTENANCE OF PLANT	72620	9,768,168	9,915,842	4,691,634		-	-	-	200,000	-				9,768,168	10,115,842	4,902,958
TRANSPORTATION	72710	20,333,227	21,436,590	9,294,093	229,681	3,424,397	211,324		21,250	2,794				20,562,908	24,882,237	9,296,887
CENTRAL AND OTHER	72810	422,596	445,027	276,370		-	-		4,278	927				422,596	449,305	292,272
FOOD SERVICE	73100	-				147,759	14,975		-		21,758,322	21,758,322	9,587,479	21,758,322	21,906,081	10,080,395
COMMUNITY SERVICES	73300	559,982	568,047	185,235	1,124,084	2,532,917	307,681	3,276,207	3,297,700	1,040,566				4,960,273	6,398,664	2,459,685
EARLY CHILDHOOD EDUCATION	73400	2,933,149	3,078,817	1,419,119		64,344	-	207,530	207,530	50,692				3,140,679	3,350,691	2,153,353
REGULAR CAPITAL OUTLAY	76100	200,000	200,000			34,234,990	2,102,661		-					200,000	34,434,990	-
EDUCATION DEBT SERVICE		975,000	975,000	-		-	-		-	-				975,000	975,000	-
EDUCATION CAPITAL PROJECTS		3,000,000	5,075,000	4,000,000		-	-		-	-				3,000,000	5,075,000	4,000,000
CHARTER SCHOOLS (TRANSFERS)		16,936,487	16,936,487	9,014,368	-	-	-		-	-				16,936,487	16,936,487	9,014,368
TRANSFERS-STATE GRANTS			2,403		556,498	12,393,104	-		-	-				556,498	12,395,507	-
TOTAL EXPENDITURES		434,336,378	446,446,417	201,710,580	28,496,349	183,648,468	34,025,792	7,367,714	11,941,403	2,877,484	21,758,322	21,758,322	9,587,479	491,958,763	663,794,610	248,201,335

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

MEMORANDUM

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

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: February 17, 2022

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

The following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2022 are recommended for your approval.

The Federal Programs budget is amended by items 1- 17. Items 1, 8-10, 15 and 16 consist of current year awards. Items 2-7, 11-14 and 17 consist of both current year awards and carryover funds.

The State Programs budget is amended by item 18. This item consists of current year awards.

The Self-Funded Programs budget is amended by items 19-22. Items 19 and 20 consist of carryover contributions. Items 21 and 22 consist of both carryover contributions and current year contributions.

1. ESSA Consolidated Administration, with transfers between lines
2. Title I, Part A: Improving Basic Programs, with 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 transfers between lines
7. Title I, Part D: Delinquent, with transfers between lines
8. Title I, Part C: Migrant, with transfers between lines
9. School Turnaround Pilot Program Grant, totaling \$125,000
10. ARP IDEA Part B and Preschool, with transfers between lines
11. 21st Century Community Learning Centers Cohort 2019, with transfers between lines

12. 21st Century Community Learning Centers Cohort 2017, with transfers between lines
13. 21st Century Community Learning Centers Cohort 2018, with transfers between lines
14. McKinney-Vento, Title IX Part A, Homeless Education, with transfers between lines
15. Civics Seal Grant, with transfers between lines
16. Carl Perkins Vocational Grant, with transfers between lines
17. IDEA Part B Grant, with transfers between lines
18. Coordinated School Health, with transfers between lines
19. Tennessee SCORE, with transfers between lines
20. Creative Change for Art, totaling \$4,925
21. Student Success Planning, with transfers between lines
22. Community Donations - Schools, with a net decrease of \$14,859 and transfers between lines

FEDERAL PROGRAMS**SOURCE OF FUNDS**

February 17, 2022

	FEDERAL THROUGH STATE 47100	ARP FEDERAL THROUGH STATE 47400	OTHER FEDERAL THROUGH STATE 47590	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS					
ESSA Consolidated Administration	-			-	1
Title I Improving Basic Programs	-			-	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	-			-	6
Title I D, Delinquent	-			-	7
Title I C Migrant	-			-	8
School Turnaround Pilot Program Grant		125,000		125,000	9
ARP IDEA Part B & Preschool		-		-	10
21st Century Community Learning Centers Cohort 2019	(997,872)		997,872	-	11
21st Century Community Learning Centers Cohort 2017	(264,369)		264,369	-	12
21st Century Community Learning Centers Cohort 2018	(531,221)		531,221	-	13
McKinney-Vento, Title IX Part A, Homeless Education	-			-	14
Governor's Civics Seal Grant				-	15
Carl Perkins Vocational Grant	-			-	16
IDEA Part B Grant	-			-	17
	(1,793,462)	125,000	1,793,462	125,000	

FEDERAL PROGRAMS
USE OF FUNDS

February 17, 2022

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	VOCATIONAL EDUCATION SUPPORT 72230	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
ESSA Consolidated Administration					-						-	1
Title I Improving Basic Programs	(8,827)			(259,038)	273,918			(6,599)		546	-	2
Title II Part A Teacher and Principal Training and Recruiting Grant					-						-	3
Title III, Language Instruction for English Learners and Immi	41,433				(41,433)						-	4
Title IV Part A, Student Support and Academic Enrichments	2,754			(20,156)	25,902			(8,500)			-	5
Title I, Part A: Local Neglected	(9,878)				9,000					878	-	6
Title I D, Delinquent	(8,575)				8,350					225	-	7
Title I C Migrant	6									(6)	-	8
School Turnaround Pilot Program Grant					125,000						125,000	9
ARP IDEA Part B & Preschool		-									-	10
21st Century Community Learning Centers Cohort 2019										-	-	11
21st Century Community Learning Centers Cohort 2017									277	(277)	-	12
21st Century Community Learning Centers Cohort 2018									341	(341)	-	13
McKinney-Vento, Title IX Part A, Homeless Education	31,707				(41,715)			10,000		8	-	14
Governor's Civics Seal Grant	(2,750)							2,750			-	15
Carl Perkins Vocational Grant			14,565	(8,999)			(5,566)				-	16
IDEA Part B Grant		(178,565)				175,300		3,265			-	17
	45,870	(178,565)	14,565	(288,193)	359,022	175,300	(5,566)	916	618	1,033	125,000	

STATE PROGRAMS
SOURCE OF FUNDS

February 17, 2022

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Coordinated School Health	-	-	18
	-	-	

STATE PROGRAMS
USE OF FUNDS

February 17, 2022

BUDGET AMENDMENTS	HEALTH SERVICES 72120	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Coordinated School Health	-	-	18
	-	-	

SELF-FUNDED PROGRAMS

SOURCE OF FUNDS

February 17, 2022

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS				
Tennessee SCORE	-		-	19
Creative Change for Art	4,925		4,925	20
Student Success Planning	-	-	-	21
Community Donations	(15,859)	1,000	(14,859)	22
	(10,934)	1,000	(9,934)	

SELF-FUNDED PROGRAMS**USE OF FUNDS**February 17, 2022

	REGULAR INSTRUCTION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	COMMUNITY SERVICES 73300	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS						
Tennessee SCORE	-				-	19
Creative Change for Art	4,925				4,925	20
Student Success Planning		-			-	21
Community Donations			1,000	(15,859)	(14,859)	22
	4,925	-	1,000	(15,859)	(9,934)	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ESSA CONSOLIDATED ADMINISTRATION
BUDGET FISCAL YEAR 2021-2022**

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	INCREASE	DECREASE	AMENDED BUDGET
		11/11/2021			2/17/2022
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I	1,007,337			1,007,337
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Neglected	9,697			9,697
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Delinquent	7,485			7,485
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I C Migrant	1,202			1,202
141-2-100-0000-0-00000-471890-0000-0000-100	Transfer from Title II Part A	161,329			161,329
141-2-100-0000-0-00000-471460-0000-0000-100	Transfer from Title III	9,273			9,273
141-2-100-0000-0-00000-471470-0000-0000-100	Transfer from Title IV	19,360			19,360
	Total Source of Funds	1,215,683	-	-	1,215,683

USE OF FUNDS SUMMARY

72210	Instructional Support	1,176,845	5,200	(5,200)	1,176,845
99100	Indirect Cost	38,838	-	-	38,838
	Total Use of Funds	1,215,683	5,200	(5,200)	1,215,683

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		11/11/2021			2/17/2022
141-2-100-0000-0-72210-510510-0000-0000-100	Directors (1)	120,304	5,200		125,504
141-2-100-0000-0-72210-510530-0000-0000-100	Coordinators (4)	411,143		(5,200)	405,943
141-2-100-0000-0-72210-516110-0000-0000-100	Secretaries (3.5)	158,403			158,403
141-2-100-0000-0-72210-516210-0000-0000-100	Clerical (3)	179,404			179,404
141-2-100-0000-0-72210-520110-0000-0000-100	Social Security	53,895			53,895
141-2-100-0000-0-72210-520410-0000-0000-100	State Retirement	104,281			104,281
141-2-100-0000-0-72210-520610-0000-0000-100	Life Insurance	715			715
141-2-100-0000-0-72210-520710-0000-0000-100	Health Insurance	84,150			84,150
141-2-100-0000-0-72210-520810-0000-0000-100	Dental Insurance	3,465			3,465
141-2-100-0000-0-72210-521010-0000-0000-100	Unemployment Compensation	1,210			1,210
141-2-100-0000-0-72210-521210-0000-0000-100	Medicare	12,604			12,604
141-2-100-0000-0-72210-529910-0000-0000-100	Long Term Disability	1,738			1,738
141-2-100-0000-0-72210-529930-0000-0000-100	Short Term Disability	2,433			2,433
141-2-100-0000-0-72210-530810-0000-0000-100	Consultant	3,600			3,600
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	5,000			5,000
141-2-100-0000-0-72210-549990-0000-0000-100	Supplies & Materials	8,500			8,500
141-2-100-0000-0-72210-552410-0000-0000-100	Staff Development	18,000			18,000
141-2-100-0000-0-72210-579010-0000-0000-100	Equipment Other	7,000			7,000
	Total 72210 - Instructional Support	1,176,845	5,200	(5,200)	1,176,845
141-2-100-0000-0-99100-559010-0000-0000-100	Indirect Cost (3.32%)	38,838			38,838
	Total 99100 - Indirect Cost	38,838	-	-	38,838
	TOTAL BUDGET	1,215,683	5,200	(5,200)	1,215,683

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2021-2022
FUND 050
AGENCY 142
ORGANIZATION 101
BUDGET SUMMARY**

	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
2022 Award	12,552,481			12,552,481
2021 Carryover	2,945,576			2,945,576
Transfer to Consolidated Administration	(1,007,337)			(1,007,337)
Total Source of Funds	14,490,720	-	-	14,490,720

Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101 14,490,720 14,490,720

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
71100	116	Teachers	2,667,588		(53,958)	2,613,630
71100	134	Instructional Personnel-Tutors	115,578	310		115,888
71100	163	Educational Assistants	766,063	1,035		767,098
71100	189	Other Salaries and Wages	27,379		(700)	26,679
71100	201	Social Security	221,604		(3,304)	218,300
71100	204	State Retirement	320,595	1,760		322,355
71100	206	Life Insurance	4,410		(32)	4,378
71100	207	Health Insurance	518,914		(3,825)	515,089
71100	208	Dental Insurance	21,368		(157)	21,211
71100	210	Unemployment Compensation	7,463		(55)	7,408
71100	212	Medicare	51,829		(774)	51,055
71100	299	Other Fringe Benefits	12,220	116		12,336
71100	336	Maintenance & Repair - Equipment	4,550		(225)	4,325
71100	399	Contracted Services	459,662	12,402		472,064
71100	429	Instructional Supplies & Materials	423,022	172,491		595,513
71100	471	Software	14,600		(8,331)	6,269
71100	599	Other Charges: Field Trips/Charter Reimbursement	418,453		(57,206)	361,247
71100	722	Instructional Equipment	405,812		(68,374)	337,438
		Total 71100 - Regular Instruction	6,461,110	188,114	(196,941)	6,452,283
72130	123	Guidance Personnel	157,499		(8,962)	148,537
72130	130	Social Worker	67,970			67,970
72130	189	Other Salaries & Wages	1,064,619	13,215		1,077,834
72130	201	Social Security	79,915	264		80,179
72130	204	State Retirement	151,130	3,531		154,661
72130	206	Life Insurance	1,762	33		1,795
72130	207	Health Insurance	207,169	3,825		210,994
72130	208	Dental Insurance	8,534	158		8,692
72130	210	Unemployment Compensation	2,980	55		3,035
72130	212	Medicare	18,688	63		18,751
72130	299	Other Fringe Benefits	5,352	103		5,455
72130	355	Travel	9,000			9,000
72130	399	Contracted Services	3,225	500		3,725
72130	499	Other Supplies & Materials	61,879		(6,200)	55,679
72130	599	Other Charges	1,557,588		(264,948)	1,292,640
72130	790	Parent Resource Equipment	5,270		(675)	4,595
		Total 72130 - Other Student Support	3,402,580	21,747	(280,785)	3,143,542

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		12/9/2021			2/17/2022
72210	105 Supervisor/Director, Coordinators	185,000			185,000
72210	162 Classified Extended Contracts	40,749	4,885		45,634
72210	188 Instruction Support Bonus	6,597		(397)	6,200
72210	189 Other Salaries	2,272,371		(48,253)	2,224,118
72210	196 Stipends	177,692	12,339		190,031
72210	201 Social Security	163,739		(1,950)	161,789
72210	204 State Retirement	265,082		(2,261)	262,821
72210	206 Life Insurance	2,486		(125)	2,361
72210	207 Health Insurance	292,773		(14,829)	277,944
72210	208 Dental Insurance	12,053		(608)	11,445
72210	210 Unemployment Compensation	4,209		(212)	3,997
72210	212 Medicare	37,487		(458)	37,029
72210	299 Other Fringe Benefits	11,221		(242)	10,979
72210	308 Consultants	119,820		(3,722)	116,098
72210	355 Travel	5,000			5,000
72210	499 Supplies & Materials (Staff Development)	28,724	17,225		45,949
72210	524 Staff Development	180,555	29,852		210,407
72210	599 Other Charges	293,491	283,674		577,165
72210	790 Other Equipment	1,400		(1,000)	400
	Total 72210 - Regular Instruction Support	4,100,449	347,975	(74,057)	4,374,367
72710	314 Choice Transportation	104,400		(6,599)	97,801
	Total 72710 - Transportation	104,400	-	(6,599)	97,801
99100	590 Indirect Cost (3.32%)	422,181	546		422,727
	Total 99100 - Indirect Cost	422,181	546	-	422,727
	TOTAL BUDGET	14,490,720	558,382	(558,382)	14,490,720

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2021-2022
FUND 050
AGENCY 142
ORGANIZATION 101
GRANT SUMMARY-BUDGET**

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Nine Private Schools	Public & Charter School Supply	101-1130 Pre-K Supply	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
71100-511610	Teachers	1,804,787			1,175,123	562,164	67,500
71100-511660	Teachers Part-time/Interventionists	556,771		3,020	553,751		
71100-513450	Instructional Personnel-Tutors	115,888		1,740	114,148		-
71100-514090	Teachers Supplements	252,072		-	170,152		81,920
71100-516310	Educational Assistants	767,098		-	423,116	343,982	
71100-518990	Other Salaries and Wages	26,679			26,679		
71100-520110	Social Security	218,300		297	152,549	56,188	9,266
71100-520410	State Retirement	322,355		-	198,691	108,298	15,366
71100-520610	Life Insurance	4,378			2,493	1,820	65
71100-520710	Health Insurance	515,089			293,239	214,200	7,650
71100-520810	Dental Insurance	21,211			12,076	8,820	315
71100-521010	Unemployment Compensation	7,408			4,218	3,080	110
71100-521210	Medicare	51,055		70	35,679	13,140	2,166
71100-529910	Long Term Disability	5,140			3,192	1,812	136
71100-529930	Short Term Disability	7,196			4,468	2,538	190
71100-533610	Maintenance & Repair - Equipment	4,325			4,325		
71100-539990	Contracted Services	472,064		466,159	5,905		
71100-542910	Instructional Supplies & Materials	595,513		42,528	541,697	-	11,288
71100-547110	Software	6,269			6,269		-
71100-559990	Charges-Field Trips, etc	361,247		-	353,747		7,500
71100-572210	Instructional Equipment	337,438		8,000	329,438		
	Total 71100 - Regular Instruction	6,452,283	-	521,814	4,410,955	1,316,042	203,472
72130-512310	Guidance Personnel	148,537			148,537		
72130-513010	Social Worker	67,970				65,470	2,500
72130-518940	Parent Coordinator Part-Time/College and Caree	89,440			89,440		
72130-518990	Other Salaries & Wages	988,394			913,284	39,110	36,000
72130-520110	Social Security	80,179			71,307	6,484	2,388
72130-520410	State Retirement	154,661			139,851	10,736	4,074
72130-520610	Life Insurance	1,795			1,632	130	33
72130-520710	Health Insurance	210,994			191,869	15,300	3,825
72130-520810	Dental Insurance	8,692			7,904	630	158
72130-521010	Unemployment Compensation	3,035			2,760	220	55
72130-521210	Medicare	18,751			16,677	1,516	558
72130-529910	Long Term Disability	2,272			1,990	210	72
72130-529930	Short Term Disability	3,183			2,788	294	101
72130-535510	Travel	9,000			4,000	4,000	1,000
72130-539990	Contracted Services	3,725			3,725		
72130-549990	Materials & Supplies	55,679		1,949	42,305		11,425
72130-559990	Charges-Parent Meeting Expenses	244,645		1,440	232,011		11,194
72130-559990	Other Charges: Set Aside Reserve of Funds	1,047,995					1,047,995
72130-579010	Parent Resource Equipment	4,595			4,595		
	Total 72130 - Other Student Support	3,143,542	-	3,389	1,874,675	144,100	1,121,378

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Nine Private Schools	Public & Charter School Supply	101-1130 Pre-K Supply	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72210-510510	Supervisor/Director	100,000					100,000
72210-510530	Coordinators	85,000					85,000
72210-516210	Classified Extended Contracts	45,634			45,634		
72210-518810	Instruction Support Bonuses	6,200			6,200		
72210-518940	Contracted Personnel-Part-Time	18,631			18,631		
72210-518990	Salaries-Curriculum Coaches	2,205,487			1,463,485		742,002
72210-519610	Stipends	190,031			190,031		
72210-520110	Social Security	161,789			106,606		55,183
72210-520410	State Retirement	262,821			179,236		83,585
72210-520610	Life Insurance	2,361			1,483		878
72210-520710	Health Insurance	277,944			174,669		103,275
72210-520810	Dental Insurance	11,445			7,192		4,253
72210-521010	Unemployment Compensation	3,997			2,512		1,485
72210-521210	Medicare	37,029			24,938		12,091
72210-529910	Long Term Disability	4,570			2,923		1,647
72210-529930	Short Term Disability	6,409			4,085		2,324
72210-530810	Consultants	116,098		19,000	97,098		-
72210-535510	Travel: Food, Lodging, Transportation	5,000					5,000
72210-549990	Supplies & Materials (Staff Dev)	45,949		-	45,949		-
72210-552410	Staff Development	210,407		43,430	166,977		-
72210-559990	Staff Training Materials, Mtg expenses	577,165			327,165		250,000
72210-579010	Other Equipment	400			400		
	Total 72210 - Regular Instruction Support	4,374,367	-	62,430	2,865,214	-	1,446,723
72710-531410	Choice Transportation	97,801			51,801		46,000
	Total 72710 - Transportation	97,801	-	-	51,801	-	46,000
99100-559010	Indirect Cost (3.32%)	422,727	422,727				
	Total 99100 - Indirect Cost	422,727	422,727	-	-	-	-
	TOTAL BUDGET	14,490,720	422,727	587,633	9,202,645	1,460,142	2,817,573

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2021-2022
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

		Central High 0041	East Ridge High 0070	Red Bank High 0175	Sequoyah High 196	Brainerd 0021	HSAT 0137	Tyner High 0237
Description	Total							
71100-511610 Teachers	1,175,123		-	34,000		43,200	-	61,150
71100-511660 Interventionists (part-time)	553,751						40,750	-
71100-513450 Instructional Personnel--Tutors	114,148		-			-		-
71100-514090 Teachers Supplements	170,152	2,700		4,832	4,239	-	50,000	6,500
71100-516310 Educational Assistants	423,116		11,124	-	-	-		19,784
71100-518990 Other Salaries and Wages	26,679		-			-	10,900	
71100-520110 Social Security	152,549	167	690	2,408	263	2,678	6,302	5,421
71100-520410 State Retirement	198,691	277	-	4,001	437	4,450	6,752	9,877
71100-520610 Life Insurance	2,493		-	33		65	-	130
71100-520710 Health Insurance	293,239		-	3,825		7,650	-	15,300
71100-520810 Dental Insurance	12,076		-	158		315	-	630
71100-521010 Unemployment Compensation	4,218		-	55		110	-	220
71100-521210 Medicare	35,679	39	161	563	61	627	1,474	1,267
71100-529910 Long Term Disability	3,192		-	68		87	-	162
71100-529930 Short Term Disability	4,468		-	95		121	-	227
71100-533610 Maintenance & Repair - Equipment	4,325					-		
71100-539990 Contracted Services--SES, Storytellers	5,905			-			4,045	
71100-542910 Instructional Supplies & Materials	541,697	2,323	21,888	-	-	3,386	23,463	23,277
71100-547110 Instructional Software	6,269							
71100-559990 Charges, field trips, etc	353,747		-		2,000	-	-	
71100-572210 Instructional Equipment	329,438		25,090	-	-	53,139		16,281
Total 71100 - Regular Instruction	4,410,955	5,506	58,953	50,038	7,000	115,828	143,686	160,226
72130-512310 Guidance Personnel	148,537							-
72130-518940 Parent Coordinator Part-time/ College and Care	89,440		-		9,720	-		
72130-518990 Parent Coordinator/Family Ptnr Sp/ College an	913,284					82,004	148,795	41,009
72130-520110 Social Security	71,307		-		603	5,085	9,148	2,543
72130-520410 State Retirement	139,851		-			12,504	24,369	6,028
72130-520610 Life Insurance	1,632		-			130	228	65
72130-520710 Health Insurance	191,869		-			15,300	26,775	7,650
72130-520810 Dental Insurance	7,904		-			630	1,103	315
72130-521010 Unemployment Compensation	2,760		-			220	385	110
72130-521210 Medicare	16,677		-		141	1,189	2,140	595
72130-529910 Long Term Disability	1,990		-			164	295	82
72130-529930 Short Term Disability	2,788		-			230	413	115
72130-535510 Travel - mileage	4,000							
72130-539990 Contracted Services	3,725					500		-
72130-549990 Parent Involvement Supplies & Materials	42,305	1,863	5,234	1,177	-	3,097	-	-
72130-559990 Charges-Parent Mtg expenses	232,011	1,168	978	2,035	1,000	500	8,858	1,675
72130-579010 Parent Resource Equipment	4,595							1,901
Total 72130 - Other Student Support	1,874,675	3,031	6,212	3,212	11,464	121,553	222,509	62,088
72210-516210 Classified Extended Contract	45,634	2,334	-			-	15,177	189
72210-518810 Instructional Support Bonuses	6,200							
72210-518940 Part-time Curriculum Coach	18,631		-		18,631			
72210-518990 Coach/other salaries	1,463,485	61,907	167,326	34,000		129,230	317,603	
72210-519610 Stipends	190,031		-		9,219	-	6,973	4,900
72210-520110 Social Security	106,606	3,983	10,374	2,108	1,727	8,013	20,785	316
72210-520410 State Retirement	179,236	6,701	17,234	3,503	949	11,601	36,111	522
72210-520610 Life Insurance	1,483	65	130	32		130	331	
72210-520710 Health Insurance	174,669	7,650	15,300	3,825		15,300	39,015	
72210-520810 Dental Insurance	7,192	315	630	157		630	1,606	
72210-521010 Unemployment Compensation	2,512	110	220	55		220	561	
72210-521210 Medicare	24,938	932	2,426	493	403	1,874	4,860	74
72210-529910 Long Term Disability	2,923	124	335	68		258	636	
72210-529930 Short Term Disability	4,085	173	468	95		362	891	
72210-530810 Consultants	97,098		-	-		-		-
72210-549990 Other Supplies (Staff Development)	45,949		-	-	1,225	-		2,718
72210-552410 Staff Development	166,977		-	-		-	-	4,000
72210-559990 Staff Training Materials, Mtg expenses	327,165			-	-			
72210-579010 Other Equipment	400							
Total 72210 - Regular Instruction Support	2,865,214	84,294	214,443	44,336	32,154	167,618	444,549	12,719
72710-531410 Contracts w Public Carriers	51,801		-	-	-	-	-	-
Total 72710 - Transportation	51,801	-	-	-	-	-	-	-
GRAND TOTAL	9,202,645	92,831	279,608	97,586	50,618	404,999	810,744	235,033

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2021-2022
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	327,165									
	Charter	Charter	Charter	Charter	Charter					
	Chattanooga	Chattanooga	Chattanooga	Chattanooga	CGLA					Howard
	Girls	Charter Sch	Charter Sch	Preparatory	Montessori	Brown	East	Ooltewah	Red Bank	Connect
	Leadership	of Excellence	Middle	School	School	Middle	Ridge Mid	Middle	Middle	Academy
	8001	8003	8010	8011	8142	0035	0075	604	0180	0098
71100-511610	Teachers								83,151	110,373
71100-511660	Interventionists (part-time)						57,120		-	-
71100-513450	Instructional Personnel--Tutors					24,886			-	-
71100-514090	Teachers Supplements					4,800	26,000	5,209	-	-
71100-516310	Educational Assistants					9,000				22,100
71100-518990	Other Salaries and Wages								3,934	
71100-520110	Social Security					2,399	5,153	323	5,400	8,213
71100-520410	State Retirement					494	2,678	527	9,126	14,618
71100-520610	Life Insurance								98	195
71100-520710	Health Insurance								11,475	22,950
71100-520810	Dental Insurance								473	945
71100-521010	Unemployment Compensation								165	330
71100-521210	Medicare					561	1,204	76	1,263	1,921
71100-529910	Long Term Disability								166	265
71100-529930	Short Term Disability								233	372
71100-533610	Maintenance & Repair - Equipment						500			
71100-539990	Contracted Services--SES, Storytellers									
71100-542910	Instructional Supplies & Materials	22,151		-	15,164	25,293	20,989	21,567	-	-
71100-547110	Instructional Software						1,000	-		2,451
71100-559990	Charges: field trips, etc	60,417	153,473	34,936	-	70,950	2,000			
71100-572210	Instructional Equipment	1,299				7,396	27,000	9,380	13,008	-
	Total 71100 - Regular Instruction	83,867	153,473	34,936	-	93,510	96,433	124,024	40,710	115,484
72130-512310	Guidance Personnel						51,500		32,260	
72130-518940	Parent Coordinator Part-time/ College and Care					-		-		-
72130-518990	Parent Coordinator/Family Ptnr Sp/ College an							43,200	15,285	38,997
72130-520110	Social Security					-	3,193	2,678	2,948	2,418
72130-520410	State Retirement						5,304	6,350	2,247	5,733
72130-520610	Life Insurance						65	65	26	65
72130-520710	Health Insurance						7,650	7,650	3,060	7,650
72130-520810	Dental Insurance						315	315	126	315
72130-521010	Unemployment Compensation						110	110	44	110
72130-521210	Medicare					-	747	626	690	565
72130-529910	Long Term Disability						103	86	31	78
72130-529930	Short Term Disability						144	121	43	109
72130-535510	Travel - mileage							1,000		
72130-539990	Contracted Services						100		-	-
72130-549990	Parent Involvement Supplies & Materials		-	1,519	538	1,215	506	1,189	-	-
72130-559990	Charges-Parent Mtg expenses	57,651	54,291	40,365	738	25,866	1,466	1,189	-	-
72130-579010	Parent Resource Equipment						100		-	-
	Total 72130 - Other Student Support	57,651	54,291	41,884	1,276	25,866	2,430	71,303	64,579	56,760
72210-516210	Classified Extended Contract					1,000		4,000	3,934	
72210-518810	Instructional Support Bonuses					-				-
72210-518940	Part-time Curriculum Coach									
72210-518990	Coach/other salaries					66,950	61,800	2,709	28,561	-
72210-519610	Stipends					1,500	8,280	3,000	2,215	-
72210-520110	Social Security					4,306	4,345	602	2,152	-
72210-520410	State Retirement					7,198	7,219	1,173	3,727	-
72210-520610	Life Insurance					65	65	3	33	
72210-520710	Health Insurance					7,650	7,650	383	3,825	
72210-520810	Dental Insurance					315	315	16	158	
72210-521010	Unemployment Compensation					110	110	6	55	
72210-521210	Medicare					1,007	1,017	140	503	-
72210-529910	Long Term Disability					134	124	5	57	-
72210-529930	Short Term Disability					187	173	7	77	-
72210-530810	Consultants	-								-
72210-549990	Other Supplies (Staff Development)				1,000	4,500	750	2,000	-	-
72210-552410	Staff Development	-				1,200	5,010	9,257	-	-
72210-559990	Staff Training Materials, Mtg expenses	103,230	48,291	76,574	73,270	25,800				
72210-579010	Other Equipment					400				
	Total 72210 - Regular Instruction Support	103,230	48,291	76,574	73,270	27,200	96,122	96,858	23,301	45,297
72710-531410	Contracts w Public Carriers					2,198	1,500	-		6,702
	Total 72710 - Transportation	-	-	-	-	2,198	1,500	-	-	6,702
	GRAND TOTAL	244,748	256,055	153,394	74,546	146,576	197,183	293,685	128,590	217,541

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2021-2022
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	East Ridge Elem 0065	Harrison Elem 0090	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610 Teachers	-	57,675			177,632	66,435		65,392	-	67,200	49,082
71100-511660 Interventionists (part-time)	-	41,760	1,620	32,040	17,620	72,000	29,760	29,760	37,120	56,928	
71100-513450 Instructional Personnel--Tutors		-	14,360			-	11,160			13,928	18,260
71100-514090 Teachers Supplements	23,390	-	6,000	2,350		8,000	-	-		-	-
71100-516310 Educational Assistants	18,262		11,353	21,000	21,306	22,248	39,913	45,377			29,737
71100-518990 Other Salaries and Wages	7,045		2,000	-		1,500		-		-	-
71100-520110 Social Security	3,018	6,165	2,190	3,434	13,427	10,551	5,012	8,713	2,302	8,559	5,862
71100-520410 State Retirement	6,129	5,940	785	3,329	21,428	11,158	5,867	13,382	-	6,921	8,238
71100-520610 Life Insurance	65	65	32	49	260	130	130	195	-	65	136
71100-520710 Health Insurance	7,650	7,650	3,825	5,737	30,600	15,300	15,300	22,950	-	7,650	15,927
71100-520810 Dental Insurance	315	315	157	236	1,260	630	630	945	-	315	657
71100-521010 Unemployment Compensation	110	110	55	82	440	220	220	330	-	110	231
71100-521210 Medicare	707	1,442	516	803	3,140	2,468	1,172	2,037	538	2,002	1,371
71100-529910 Long Term Disability	37	115	23	42	398	177	80	222	-	135	189
71100-529930 Short Term Disability	51	161	32	59	557	248	112	310	-	188	265
71100-533610 Maintenance & Repair - Equipment	2,500	-	-	-	-	-	-	275	-	-	-
71100-539990 Contracted Services-SES, Storytellers	-	-	-	-	-	-	-	360	-	-	-
71100-542910 Instructional Supplies & Materials	14,131	31,173	34,385	3,510	14,465	22,459	-	20,293	24,013	35,851	28,117
71100-547110 Instructional Software			1,085	1,950						3,234	
71100-559990 Charges: field trips, etc	4,000	5,000	4,500	-	-	2,000	-	2,000	-	6,000	-
71100-572210 Instructional Equipment	11,491	15,108	1,006	5,094	-	35,000	-	-	34,870	11,188	1,920
Total 71100 - Regular Instruction	98,901	172,679	83,924	79,715	302,533	270,524	109,356	212,641	104,843	214,274	159,992
72130-512310 Guidance Personnel		34,077	30,700								
72130-518940 Parent Coordinator Part-time/ College and Care		-			17,321	-			-	28,227	
72130-518990 Parent Coordinator/Family Ptnr Sp/ College an	38,132	59,000	47,600	41,009		32,960	23,639		72,835	51,500	29,480
72130-520110 Social Security	2,364	5,771	4,854	2,543	1,074	2,044	1,466		4,517	4,943	1,828
72130-520410 State Retirement	5,605	8,673	8,850	6,028		4,845	3,475		10,707	7,571	2,063
72130-520610 Life Insurance	65	130	138	65		65	39		130	65	46
72130-520710 Health Insurance	7,650	15,300	16,442	7,650		7,650	4,590		15,300	7,650	5,437
72130-520810 Dental Insurance	315	630	677	315		315	189		630	315	224
72130-521010 Unemployment Compensation	110	220	237	110		110	66		220	110	78
72130-521210 Medicare	553	1,349	1,136	595	251	478	343		1,057	1,156	427
72130-529910 Long Term Disability	76	118	156	82		66	47		146	103	59
72130-529930 Short Term Disability	107	165	219	115		92	66		204	144	83
72130-535510 Travel - mileage										3,000	
72130-539990 Contracted Services						-		500			
72130-549990 Parent Involvement Supplies & Materials	1,000	1,346	1,900	1,200	748	2,821	1,359	882	1,708	-	1,000
72130-559990 Charges-Parent Mtg expenses	800	3,970	2,387	1,325	1,249	2,207	1,000	1,500	500	4,124	1,700
72130-579010 Parent Resource Equipment			-	-	-	1,500					
Total 72130 - Other Student Support	56,777	130,749	115,296	61,037	20,643	55,153	36,279	2,882	107,954	108,908	42,425
72210-516210 Classified Extended Contract	4,500	3,500	1,000	-		2,000			1,000	-	4,000
72210-518810 Instructional Support Bonuses		-								-	
72210-518940 Part-time Curriculum Coach		-								-	
72210-518990 Coach/other salaries	3,200	33,645		57,000	6,241	62,534			-	-	37,686
72210-519610 Stipends	5,000	1,452	11,000	13,174	2,000	23,500	1,698	-	15,000	8,365	1,560
72210-520110 Social Security	787	2,393	744	4,350	511	5,458	105	-	992	519	2,681
72210-520410 State Retirement	1,507	5,610	1,279	7,228	849	9,156	174	-	1,693	862	4,630
72210-520610 Life Insurance		65		65	-	65			-	-	44
72210-520710 Health Insurance		7,650		7,650	-	7,650			-	-	5,221
72210-520810 Dental Insurance		315		315	-	315			-	-	215
72210-521010 Unemployment Compensation		110		110	-	110			-	-	75
72210-521210 Medicare	184	560	176	1,019	120	1,277	25	-	233	121	626
72210-529910 Long Term Disability	-	67		114	12	125			-	-	75
72210-529930 Short Term Disability		94		160	17	175			-	-	106
72210-530810 Consultants	8,098	-	-			16,000		-	-	60,000	
72210-549990 Other Supplies (Staff Development)	7,907	-	1,500	-	1,100	3,926		500	-	5,000	
72210-552410 Staff Development	14,646	22,000	46,905	-	4,000	1,500	2,854	-	-	10,000	6,909
72210-559990 Staff Training Materials, Mtg expenses	-										
72210-579010 Other Equipment	-					-		-			
Total 72210 - Regular Instruction Support	45,829	77,461	62,604	91,185	14,850	133,791	4,856	500	18,918	84,867	63,828
72710-531410 Contracts w Public Carriers	4,000	3,000	4,500	-		4,000		5,000	12,000	-	
Total 72710 - Transportation	4,000	3,000	4,500	-	-	4,000	-	5,000	12,000	-	-
GRAND TOTAL	205,507	383,889	266,324	231,937	338,026	463,468	150,491	220,923	243,715	408,049	266,245

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2021-2022
FUND 050
AGENCY 142
ORGANIZATION 101
PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

	Dupont Elem 0058	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 183	Shepherd Elem 0017	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610 Teachers	-	52,000	-	45,000	-	65,920	-	68,811	-	58,976	69,126
71100-511660 Interventionists (part-time)	12,000	-	29,200	-	-	51,963	-	23,200	7,200	-	13,710
71100-513450 Instructional Personnel--Tutors	-	-	-	-	4,750	-	26,804	-	-	-	-
71100-514090 Teachers Supplements	6,000	7,000	3,632	1,500	2,000	1,000	-	-	-	5,000	-
71100-516310 Educational Assistants	-	-	69,700	19,500	21,512	-	-	-	-	41,200	-
71100-518990 Other Salaries and Wages	-	-	1,000	-	300	-	-	-	-	-	-
71100-520110 Social Security	1,116	3,658	6,420	4,092	1,771	7,371	1,663	5,705	447	6,520	5,136
71100-520410 State Retirement	618	6,077	10,767	7,656	3,411	6,893	-	7,089	-	12,645	7,121
71100-520610 Life Insurance	-	65	195	130	65	65	-	65	-	195	65
71100-520710 Health Insurance	-	7,650	22,950	15,300	7,650	7,650	-	7,650	-	22,950	7,650
71100-520810 Dental Insurance	-	315	945	630	315	315	-	315	-	945	315
71100-521010 Unemployment Compensation	-	110	330	220	110	110	-	110	-	330	110
71100-521210 Medicare	261	856	1,501	957	414	1,724	389	1,334	105	1,524	1,201
71100-529910 Long Term Disability	-	104	140	131	43	132	-	138	-	200	138
71100-529930 Short Term Disability	-	146	195	185	60	185	-	192	-	280	194
71100-533610 Maintenance & Repair - Equipment	-	1,000	-	-	50	-	-	-	-	-	-
71100-539990 Contracted Services--SES, Storytellers	500	-	-	-	-	-	500	500	-	-	-
71100-542910 Instructional Supplies & Materials	12,820	15,765	37,660	2,620	15,482	18,361	5,583	7,225	3,786	14,497	-
71100-547110 Instructional Software	-	1,000	-	-	-	1,120	-	500	-	-	-
71100-559990 Charges: field trips, etc	-	19,131	6,064	7,931	1,351	14,666	-	539	4,752	6,734	-
71100-572210 Instructional Equipment	-	-	-	-	-	-	-	-	-	-	-
Total 71100 - Regular Instruction	33,715	114,877	190,699	105,852	59,284	177,475	34,939	123,373	16,290	171,996	104,766
72130-512310 Guidance Personnel	-	-	-	-	-	-	-	-	-	-	-
72130-518940 Parent Coordinator Part-time/ College and Care	-	16,667	-	-	17,505	-	-	-	-	-	-
72130-518990 Parent Coordinator/Family Ptnr Sp/ College an	-	40,600	-	40,901	-	37,338	-	-	29,000	-	-
72130-520110 Social Security	-	3,550	-	2,536	1,086	2,315	-	-	1,800	-	-
72130-520410 State Retirement	-	5,968	-	6,012	-	5,489	-	-	2,030	-	-
72130-520610 Life Insurance	-	65	-	65	-	65	-	-	50	-	-
72130-520710 Health Insurance	-	7,650	-	7,650	-	7,650	-	-	5,515	-	-
72130-520810 Dental Insurance	-	315	-	315	-	315	-	-	230	-	-
72130-521010 Unemployment Compensation	-	110	-	110	-	110	-	-	80	-	-
72130-521210 Medicare	-	831	-	593	254	541	-	-	420	-	-
72130-529910 Long Term Disability	-	81	-	82	-	75	-	-	60	-	-
72130-529930 Short Term Disability	-	114	-	115	-	105	-	-	84	-	-
72130-535510 Travel - mileage	-	-	-	-	-	-	-	-	-	-	-
72130-539990 Contracted Services	100	-	-	700	-	-	-	1,000	825	-	-
72130-549990 Parent Involvement Supplies & Materials	1,290	1,593	1,191	500	884	500	1,202	2,062	822	747	1,212
72130-559990 Charges-Parent Mtg expenses	330	1,593	2,251	500	885	2,342	-	2,478	-	1,103	772
72130-579010 Parent Resource Equipment	-	-	-	1,094	-	-	-	-	-	-	-
Total 72130 - Other Student Support	1,720	79,137	3,442	61,173	20,614	56,845	1,202	5,540	40,916	1,850	1,984
72210-516210 Classified Extended Contract	-	500	1,000	-	500	-	-	1,000	-	-	-
72210-518810 Instructional Support Bonuses	-	-	-	-	6,200	-	-	-	-	-	-
72210-518940 Part-time Curriculum Coach	-	-	-	-	-	-	-	-	-	-	-
72210-518990 Coach/other salaries	60,140	63,000	59,382	80,000	-	3,271	-	65,650	61,650	-	-
72210-519610 Stipends	10,000	5,000	15,000	1,000	4,000	22,000	560	10,000	1,635	2,000	-
72210-520110 Social Security	4,349	4,247	4,674	5,022	663	1,566	35	4,752	3,923	124	-
72210-520410 State Retirement	7,224	7,079	7,809	8,343	1,124	4,025	58	7,939	6,503	206	-
72210-520610 Life Insurance	65	65	65	65	-	-	-	65	65	-	-
72210-520710 Health Insurance	7,650	7,650	7,650	7,650	-	-	-	7,650	7,650	-	-
72210-520810 Dental Insurance	315	315	315	315	-	-	-	315	315	-	-
72210-521010 Unemployment Compensation	110	110	110	110	-	-	-	110	110	-	-
72210-521210 Medicare	1,017	993	1,094	1,174	156	366	8	1,113	918	29	-
72210-529910 Long Term Disability	120	126	119	161	-	8	-	131	124	-	-
72210-529930 Short Term Disability	168	176	166	224	-	11	-	184	171	-	-
72210-530810 Consultants	-	-	-	-	3,000	10,000	-	-	-	-	-
72210-549990 Other Supplies (Staff Development)	3,587	1,000	1,756	-	-	6,480	-	1,000	-	-	-
72210-552410 Staff Development	-	1,000	-	7,511	-	-	-	6,461	21,558	2,166	-
72210-559990 Staff Training Materials, Mtg expenses	-	-	-	-	-	-	-	-	-	-	-
72210-579010 Other Equipment	-	-	-	-	-	-	-	-	-	-	-
Total 72210 - Regular Instruction Support	94,745	91,261	99,140	111,575	15,643	47,727	661	106,370	104,622	4,525	-
72710-531410 Contracts w Public Carriers	-	1,000	-	-	901	2,000	-	3,000	-	2,000	-
Total 72710 - Transportation	-	1,000	-	-	901	2,000	-	3,000	-	2,000	-
GRAND TOTAL	130,180	286,275	293,281	278,600	96,442	284,047	36,802	238,283	161,828	180,371	106,750

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2021-2022**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0000-0-00000-471410-0000-0000-101	Revenue	14,490,720			14,490,720
	Total Source of Funds	14,490,720	-	-	14,490,720

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0000-0-99100-559010-0000-0000-101	Indirect Cost (3.32 %)	422,181	546		422,727
	Total 99100 - Indirect Cost	422,181	546	-	422,727
	Total 99100 - Indirect Cost	422,181	546	-	422,727

Pre Kindergarten

141-2-101-0000-0-71100-511610-0000-1130-101	Teachers (12)	562,164			562,164
141-2-101-0000-0-71100-516310-0000-1130-101	Educational Assistant (16)	343,982			343,982
141-2-101-0000-0-71100-520110-0000-1130-101	Social Security	56,188			56,188
141-2-101-0000-0-71100-520410-0000-1130-101	State Retirement	108,298			108,298
141-2-101-0000-0-71100-520610-0000-1130-101	Life Insurance	1,820			1,820
141-2-101-0000-0-71100-520710-0000-1130-101	Health Insurance	214,200			214,200
141-2-101-0000-0-71100-520810-0000-1130-101	Dental Insurance	8,820			8,820
141-2-101-0000-0-71100-521010-0000-1130-101	Unemployment Compensation	3,080			3,080
141-2-101-0000-0-71100-521210-0000-1130-101	Medicare	13,140			13,140
141-2-101-0000-0-71100-529910-0000-1130-101	Long Term Disability	1,812			1,812
141-2-101-0000-0-71100-529930-0000-1130-101	Short Term Disability	2,538			2,538
	Total 71100 - Regular Instruction	1,316,042	-	-	1,316,042
141-2-101-0000-0-72130-513010-0000-1130-101	Social Worker (1)	65,470			65,470
141-2-101-0000-0-72130-518990-0000-1130-101	Behavior Specialist (1)	39,110			39,110
141-2-101-0000-0-72130-520110-0000-1130-101	Social Security	6,484			6,484
141-2-101-0000-0-72130-520410-0000-1130-101	State Retirement	10,736			10,736
141-2-101-0000-0-72130-520610-0000-1130-101	Life Insurance	130			130
141-2-101-0000-0-72130-520710-0000-1130-101	Health Insurance	15,300			15,300
141-2-101-0000-0-72130-520810-0000-1130-101	Dental Insurance	630			630
141-2-101-0000-0-72130-521010-0000-1130-101	Unemployment Compensation	220			220
141-2-101-0000-0-72130-521210-0000-1130-101	Medicare	1,516			1,516
141-2-101-0000-0-72130-529910-0000-1130-101	Long Term Disability	210			210
141-2-101-0000-0-72130-529930-0000-1130-101	Short Term Disability	294			294
141-2-101-0000-0-72130-535510-0000-1130-101	Travel	4,000			4,000
	Total 72130 - Other Student Support	144,100	-	-	144,100
	Total Pre Kindergarten	1,460,142	-	-	1,460,142

Total Priority and on the Cusp School Set Aside

141-2-101-0000-0-72130-518990-0000-1150-101	Community Schools Coaches (.5 FTE)	36,000			36,000
141-2-101-0000-0-72130-520110-0000-1150-101	Social Security	2,232			2,232
141-2-101-0000-0-72130-520410-0000-1150-101	Retirement	3,708			3,708
141-2-101-0000-0-72130-520610-0000-1150-101	Life Insurance	33			33
141-2-101-0000-0-72130-520710-0000-1150-101	Medical Insurance	3,825			3,825
141-2-101-0000-0-72130-520810-0000-1150-101	Dental Insurance	158			158
141-2-101-0000-0-72130-521010-0000-1150-101	Unemployment Compensation	55			55
141-2-101-0000-0-72130-521210-0000-1150-101	Medicare	522			522
141-2-101-0000-0-72130-529910-0000-1150-101	Long Term Disability	72			72
141-2-101-0000-0-72130-529930-0000-1150-101	Short Term Disability	101			101
141-2-101-0000-0-72130-535510-0000-1150-101	Travel: Mileage	1,000			1,000
	Total 72130 - Other Student Support	47,706	-	-	47,706

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0000-0-72210-510530-0000-1150-101	Human Resources Coordinator (1) .5 FTE	37,500			37,500
141-2-101-0000-0-72210-510530-0000-1150-101	Data Coordinator (1) .5 FTE	47,500			47,500
141-2-101-0000-0-72210-518990-0000-1150-101	Salaries-Curriculum Coaches Priority (11 FTE)	710,000			710,000
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	46,999			46,999
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	71,000			71,000
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	780			780
141-2-101-0000-0-72210-520710-0000-1150-101	Health Insurance	91,800			91,800
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	3,780			3,780
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	1,320			1,320
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	10,177			10,177
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	1,404			1,404
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	1,965			1,965
141-2-101-0000-0-72210-535510-0000-1150-101	Travel	4,000			4,000
141-2-101-0000-0-72210-559990-0000-1150-101	Other Charges	-	250,000		250,000
	Total 72210 - Regular Instruction Support	1,028,225	250,000	-	1,278,225
	Total Priority and on the Cusp School Set Aside	1,075,931	250,000	-	1,325,931
Homeless Set Aside					
141-2-101-0000-0-71100-514090-0000-1110-101	Teacher Supplements Homeless	15,900		(15,900)	-
141-2-101-0000-0-71100-520110-0000-1110-101	Social Security	985		(985)	-
141-2-101-0000-0-71100-520410-0000-1110-101	State Retirement	1,625		(1,625)	-
141-2-101-0000-0-71100-521210-0000-1110-101	Medicare	231		(231)	-
141-2-101-0000-0-71100-542910-0000-1110-101	Instructional Supplies (Homeless)	1,132	10,156		11,288
141-2-101-0000-0-71100-547110-0000-1110-101	Software	4,000		(4,000)	-
141-2-101-0000-0-71100-559990-0000-1110-101	Charges: Field Trips, Clothing (Homeless)	13,000		(5,500)	7,500
	Total 71100 - Regular Instruction	36,873	10,156	(28,241)	18,788
141-2-101-0000-0-72130-513010-0000-1110-101	Social Worker Contracts (Homeless)	2,500			2,500
141-2-101-0000-0-72130-520110-0000-1110-101	Social Security	156			156
141-2-101-0000-0-72130-520410-0000-1110-101	Retirement	366			366
141-2-101-0000-0-72130-521210-0000-1110-101	Medicare	36			36
141-2-101-0000-0-72130-559990-0000-1110-101	Other Charges	-	11,194		11,194
	Total 72130 - Other Student Support	3,058	11,194	-	14,252
141-2-101-0000-0-72210-518990-0000-1110-101	Salary-Homeless Liasion	29,400	1,002		30,402
141-2-101-0000-0-72210-518990-0000-1110-101	Site Coordinator Part-Time (1)	1,600			1,600
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	1,922	62		1,984
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	2,170	147		2,317
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	34		(1)	33
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	4,119		(294)	3,825
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	167		(9)	158
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	58		(3)	55
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	449	15		464
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	63		(20)	43
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	87		(8)	79
	Total 72210 - Regular Instruction Support	40,069	1,226	(335)	40,960
141-2-101-0000-0-72710-531410-0000-1110-101	Contracts w/ Public Carriers	-	6,000		6,000
	Total 72710 - Transportation	-	6,000	-	6,000
	Total Homeless Set Aside	80,000	28,576	(28,576)	80,000
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-0000-0-71100-511610-0000-1120-101	Teacher - Diploma Completion (1)	67,500			67,500
141-2-101-0000-0-71100-520110-0000-1120-101	Social Security	4,186			4,186
141-2-101-0000-0-71100-520410-0000-1120-101	State Retirement	6,928			6,928
141-2-101-0000-0-71100-520610-0000-1120-101	Life Insurance	65			65
141-2-101-0000-0-71100-520710-0000-1120-101	Health Insurance	7,650			7,650
141-2-101-0000-0-71100-520810-0000-1120-101	Dental Insurance	315			315
141-2-101-0000-0-71100-521010-0000-1120-101	Unemployment Compensation	110			110
141-2-101-0000-0-71100-521210-0000-1120-101	Medicare	978			978
141-2-101-0000-0-71100-529910-0000-1120-101	Long Term Disability	136			136
141-2-101-0000-0-71100-529930-0000-1120-101	Short Term Disability	190			190
	Total 71100 - Regular Instruction	88,058	-	-	88,058
141-2-101-0000-0-72210-510510-0000-1120-101	Director (1) Diploma Completion	100,000			100,000
141-2-101-0000-0-72210-520110-0000-1120-101	Social Security	6,200			6,200
141-2-101-0000-0-72210-520410-0000-1120-101	Retirement	10,268			10,268
141-2-101-0000-0-72210-520610-0000-1120-101	Life Insurance	65			65
141-2-101-0000-0-72210-520710-0000-1120-101	Health Insurance	7,650			7,650
141-2-101-0000-0-72210-520810-0000-1120-101	Dental Insurance	315			315
141-2-101-0000-0-72210-521010-0000-1120-101	Unemployment Compensation	110			110
141-2-101-0000-0-72210-521210-0000-1120-101	Medicare	1,450			1,450
141-2-101-0000-0-72210-529910-0000-1120-101	Long Term Disability	200			200
141-2-101-0000-0-72210-529930-0000-1120-101	Short Term Disability	280			280
141-2-101-0000-0-72210-535510-0000-1120-101	Mileage	1,000			1,000
	Total 72210 - Regular Instruction Support	127,538	-	-	127,538
	Total Diploma Completion Set Aside	215,596	-	-	215,596

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Expectation Graduation Program</u>					
141-2-101-0000-0-71100-514090-0000-1122-101	Extended Contracts	40,960	40,960		81,920
141-2-101-0000-0-71100-520110-0000-1122-101	Social Security	2,540	2,540		5,080
141-2-101-0000-0-71100-520410-0000-1122-101	State Retirement	4,204	4,234		8,438
141-2-101-0000-0-71100-521210-0000-1122-101	Medicare	596	592		1,188
	Total 71100 - Regular Instruction	48,300	48,326	-	96,626
141-2-101-0000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	40,000			40,000
	Total 72710 - Transportation	40,000	-	-	40,000
	Total Expectation Graduation Program	88,300	48,326	-	136,626
<u>Family Engagement</u>					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	11,971		(546)	11,425
	Total 72130 - Other Student Support	11,971	-	(546)	11,425
	Total Family Engagement	11,971	-	(546)	11,425
<u>Reserve of Funds</u>					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	1,346,321		(298,326)	1,047,995
	Total 72130 - Other Student Support	1,346,321	-	(298,326)	1,047,995
	Total District Programs	4,700,442	327,448	(327,448)	4,700,442
<u>Avondale SDA (Private School)</u>					
141-2-101-9010-5-71100-513450-0000-0000-101	Part-Time Tutor (1)	1,785		(45)	1,740
141-2-101-9010-5-71100-520110-0000-0000-101	Social Security	111		(3)	108
141-2-101-9010-5-71100-521210-0000-0000-101	Medicare	26			26
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	12,842	48		12,890
	Total 71100 - Regular Instruction	14,764	48	(48)	14,764
141-2-101-9010-5-72130-559990-0000-0000-101	Charges: Parental Involvement	129			129
	Total 72130 - Other Student Support	129	-	-	129
	Total Avondale SDA	14,893	48	(48)	14,893
<u>Brainerd Baptist (Private School)</u>					
141-2-101-9030-5-71100-511660-0000-0000-101	Part-Time Interventionists (1)	400		(400)	-
141-2-101-9030-5-71100-520110-0000-0000-101	Social Security	25		(25)	-
141-2-101-9030-5-71100-521210-0000-0000-101	Medicare	7		(7)	-
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	21,351	8,449		29,800
141-2-101-9030-5-71100-542910-0000-0000-101	Instructional Supplies	9,217			9,217
	Total 71100 - Regular Instruction	31,000	8,449	(432)	39,017
141-2-101-9030-5-72130-559990-0000-0000-101	Charges: Parental Involvement	215			215
	Total 72130 - Other Student Support	215	-	-	215
141-2-101-9030-5-72210-552410-0000-0000-101	Staff Development	32,137		(8,017)	24,120
	Total 72210 - Regular Instruction Support	32,137	-	(8,017)	24,120
	Total Brainerd Baptist	63,352	8,449	(8,449)	63,352
<u>Chattanooga Christian School (Private School)</u>					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	134,905			134,905
	Total 71100 - Regular Instruction	134,905	-	-	134,905
141-2-101-9045-5-72130-549990-0000-0000-101	Materials and Supplies	684			684
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	685			685
	Total 72130 - Other Student Support	1,369	-	-	1,369
	Total Chattanooga Christian School	136,274	-	-	136,274
<u>Notre Dame High (Private School)</u>					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	101,224			101,224
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	30,656			30,656
	Total 71100 - Regular Instruction	131,880	-	-	131,880
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	565			565
	Total 72130 - Other Student Support	565	-	-	565
	Total Notre Dame High	132,445	-	-	132,445

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Our Lady of Perpetual Help (Private School)</u>					
141-2-101-9115-5-71100-511660-0000-0000-101	Part-Time Interventionist (1)	2,490			2,490
141-2-101-9115-5-71100-520110-0000-0000-101	Social Security	155			155
141-2-101-9115-5-71100-521210-0000-0000-101	Medicare	36			36
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	68,428			68,428
141-2-101-9115-5-71100-542910-0000-0000-101	Instructional Supplies	2,000			2,000
141-2-101-9115-5-71100-572210-0000-0000-101	Instructional Equipment	8,000			8,000
	Total 71100 - Regular Instruction	81,109	-	-	81,109
141-2-101-91155-5-72130-549990-0000-0000-101	Materials and Supplies	246			246
	Total 72130 - Other Student Support	246	-	-	246
	Total Our Lady of Perpetual Help	81,355	-	-	81,355
<u>Saint Jude (Private School)</u>					
141-2-101-9140-5-71100-511660-0000-0000-101	Part-Time Interventionist (1)	530			530
141-2-101-9140-5-71100-520110-0000-0000-101	Social Security	34			34
141-2-101-9140-5-71100-521210-0000-0000-101	Medicare	8			8
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	62,261			62,261
	Total 71100 - Regular Instruction	62,833	-	-	62,833
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	417			417
	Total 72130 - Other Student Support	417	-	-	417
	Total Saint Jude	63,250	-	-	63,250
<u>Belvoir Christian Academy</u>					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	56,651			56,651
	Total 71100 - Regular Instruction	56,651	-	-	56,651
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	270			270
	Total 72130 - Other Student Support	270	-	-	270
	Total Belvoir Christian Academy	56,921	-	-	56,921
<u>Annoor Academy (Private School)</u>					
141-2-101-9181-5-72130-559990-0000-0000-101	Parent Meeting Expense	141			141
	Total 72130 - Other Student Support	141	-	-	141
141-2-101-9181-5-72210-530810-0000-0000-101	Consultants	19,000			19,000
141-2-101-9181-5-72210-552410-0000-0000-101	Staff Development	16,271			16,271
	Total 72210 - Regular Instruction Support	35,271	-	-	35,271
	Total Annoor Academy	35,412	-	-	35,412
<u>Skyuka Hall</u>					
141-2-101-9120-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	694		(39)	655
	Total 71100 - Regular Instruction	694	-	(39)	655
141-2-101-9120-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	37			37
	Total 72130 - Other Student Support	37	-	-	37
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	3,000	39		3,039
	Total 72210 - Regular Instruction Support	3,000	39	-	3,039
	Total Skyuka Hall	3,731	39	(39)	3,731
<u>Central High</u>					
141-2-101-0040-3-71100-514090-0000-0000-101	Teacher Supplements	5,500		(2,800)	2,700
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	341		(174)	167
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	565		(288)	277
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	80		(41)	39
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	-	2,323		2,323
	Total 71100 - Regular Instruction	6,486	2,323	(3,303)	5,506
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,863			1,863
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,168			1,168
	Total 72130 - Other Student Support	3,031	-	-	3,031

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	1,534	800		2,334
141-2-101-0040-3-72210-518990-0000-0000-101	Salaries-Dean (1 FTE)	61,907			61,907
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	3,933	50		3,983
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	6,583	118		6,701
141-2-101-0040-3-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0040-3-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0040-3-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0040-3-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	920	12		932
141-2-101-0040-3-72210-529910-0000-0000-101	Long Term Disability	124			124
141-2-101-0040-3-72210-529930-0000-0000-101	Short Term Disability	173			173
	Total 72210 - Regular Instruction Support	83,314	980	-	84,294
	Total Central High	92,831	3,303	(3,303)	92,831
East Ridge High					
141-2-101-0070-3-71100-516310-0000-0000-101	Educational Assistant Part-Time (1)	11,124			11,124
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	690			690
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	161			161
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	16,483	5,405		21,888
141-2-101-0070-3-71100-572210-0000-0000-101	Instructional Equipment	30,495		(5,405)	25,090
	Total 71100 - Regular Instruction	58,953	5,405	(5,405)	58,953
141-2-101-0070-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	5,234			5,234
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	978			978
	Total 72130 - Other Student Support	6,212	-	-	6,212
141-2-101-0070-3-72210-518990-0000-0000-101	Curriculum Coach (.05 FTE)	2,971			2,971
141-2-101-0070-3-72210-518990-0000-0000-101	Dean of Academic Success (1 FTE)	79,586			79,586
141-2-101-0070-3-72210-518990-0000-0000-101	Assistant Principal (1 FTE)	84,769			84,769
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	10,374			10,374
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	17,234			17,234
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	15,300			15,300
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	2,426			2,426
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	335			335
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	468			468
	Total 72210 - Regular Instruction Support	214,443	-	-	214,443
	Total East Ridge High	279,608	5,405	(5,405)	279,608
Red Bank High					
141-2-101-0175-3-71100-511610-0000-0000-101	Teachers (0.5 FTE)	34,000			34,000
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	4,832			4,832
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	2,408			2,408
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	4,001			4,001
141-2-101-0175-3-71100-520610-0000-0000-101	Life Insurance	33			33
141-2-101-0175-3-71100-520710-0000-0000-101	Medical Insurance	3,825			3,825
141-2-101-0175-3-71100-520810-0000-0000-101	Dental Insurance	158			158
141-2-101-0175-3-71100-521010-0000-0000-101	Unemployment Compensation	55			55
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	563			563
141-2-101-0175-3-71100-529910-0000-0000-101	Long Term Disability	68			68
141-2-101-0175-3-71100-529930-0000-0000-101	Short Term Disability	95			95
	Total 71100 - Regular Instruction	50,038	-	-	50,038
141-2-101-0175-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,177			1,177
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,035			2,035
	Total 72130 - Other Student Support	3,212	-	-	3,212
141-2-101-0175-3-72210-518990-0000-0000-101	Graduation/Core Academic Coach (0.5 FTE)	34,000			34,000
141-2-101-0175-3-72210-520110-0000-0000-101	Social Security	2,108			2,108
141-2-101-0175-3-72210-520410-0000-0000-101	Retirement	3,503			3,503
141-2-101-0175-3-72210-520610-0000-0000-101	Life Insurance	32			32
141-2-101-0175-3-72210-520710-0000-0000-101	Health Insurance	3,825			3,825
141-2-101-0175-3-72210-520810-0000-0000-101	Dental Insurance	157			157
141-2-101-0175-3-72210-521010-0000-0000-101	Unemployment Compensation	55			55
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	493			493
141-2-101-0175-3-72210-529910-0000-0000-101	Long Term Disability	68			68
141-2-101-0175-3-72210-529930-0000-0000-101	Short Term Disability	95			95
	Total 72210 - Regular Instruction Support	44,336	-	-	44,336
	Total Red Bank High	97,586	-	-	97,586

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
Sequoyah High					
141-2-101-0196-3-71100-514090-0000-0000-101	Teacher Supplements	-	4,239		4,239
141-2-101-0196-3-71100-520110-0000-0000-101	Social Security	-	263		263
141-2-101-0196-3-71100-520410-0000-0000-101	Retirement	-	437		437
141-2-101-0196-3-71100-521210-0000-0000-101	Medicare	-	61		61
141-2-101-0196-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	Total 71100 - Regular Instruction	2,000	5,000	-	7,000
141-2-101-0196-3-72130-518940-0000-0000-101	Parent Coordinator Part-Time (1)	9,720			9,720
141-2-101-0196-3-72130-520110-0000-0000-101	Social Security	603			603
141-2-101-0196-3-72130-521210-0000-0000-101	Medicare	141			141
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,000		(1,000)	1,000
	Total 72130 - Other Student Support	12,464	-	(1,000)	11,464
141-2-101-0196-3-72210-518940-0000-0000-101	Curriculum Coaches-Part Time (2)	25,575		(6,944)	18,631
141-2-101-0196-3-72210-519610-0000-0000-101	In-Service Stipends	5,000	4,219		9,219
141-2-101-0196-3-72210-520110-0000-0000-101	Social Security	1,896		(169)	1,727
141-2-101-0196-3-72210-520410-0000-0000-101	Retirement	514	435		949
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	444		(41)	403
141-2-101-0196-3-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	2,725		(1,500)	1,225
	Total 72210 - Regular Instruction Support	36,154	4,654	(8,654)	32,154
	Total Sequoyah High	50,618	9,654	(9,654)	50,618
Brainerd High					
141-2-101-0021-3-71100-511610-0000-0000-101	Teacher (1 FTE)	43,200			43,200
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	2,678			2,678
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	4,450			4,450
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	627			627
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	87			87
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	121			121
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	-	3,386		3,386
141-2-101-0021-3-71100-572210-0000-0000-101	Instructional Equipment	56,525		(3,386)	53,139
	Total 71100 - Regular Instruction	115,828	3,386	(3,386)	115,828
141-2-101-0021-3-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	82,004			82,004
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	5,085			5,085
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	12,504			12,504
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	15,300			15,300
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	1,189			1,189
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	164			164
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	230			230
141-2-101-0021-3-72130-539990-0000-0000-101	Contracted Services	500			500
141-2-101-0021-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	3,097			3,097
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	500			500
	Total 72130 - Other Student Support	121,553	-	-	121,553
141-2-101-0021-3-72210-518990-0000-0000-101	Salaries-Dean of Students (2 FTE)	129,230			129,230
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	8,013			8,013
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	11,601			11,601
141-2-101-0021-3-72210-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0021-3-72210-520710-0000-0000-101	Health Insurance	15,300			15,300
141-2-101-0021-3-72210-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0021-3-72210-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	1,874			1,874
141-2-101-0021-3-72210-529910-0000-0000-101	Long Term Disability	258			258
141-2-101-0021-3-72210-529930-0000-0000-101	Short Term Disability	362			362
	Total 72210 - Regular Instruction Support	167,618	-	-	167,618
	Total Brainerd High	404,999	3,386	(3,386)	404,999
Howard School of Academics/Technology					
141-2-101-0137-3-71100-511660-0000-0000-101	Interventionists Part-Time (3)	55,680		(14,930)	40,750
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	50,000			50,000
141-2-101-0137-3-71100-518990-0000-0000-101	Other Salaries and Wages	10,900			10,900
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	7,228		(926)	6,302
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	6,752			6,752
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	1,690		(216)	1,474
141-2-101-0137-3-71100-539990-0000-0000-101	Other Contracted Services	-	4,045		4,045
141-2-101-0137-3-71100-542910-0000-0000-101	Instructional Supplies	23,463			23,463
	Total 71100 - Regular Instruction	155,713	4,045	(16,072)	143,686

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0137-3-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	82,400			82,400
141-2-101-0137-3-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	37,595	3,900		41,495
141-2-101-0137-3-72130-518990-0000-0000-101	College Advisor (.5 FTE)	-	24,900		24,900
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	7,362	1,786		9,148
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	20,135	4,234		24,369
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	195	33		228
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	22,950	3,825		26,775
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	945	158		1,103
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	330	55		385
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	1,722	418		2,140
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	237	58		295
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	332	81		413
141-2-101-0137-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	5,000		(5,000)	-
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	10,000		(1,142)	8,858
Total 72130 - Other Student Support		189,203	39,448	(6,142)	222,509
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	11,092	4,085		15,177
141-2-101-0137-3-72210-518990-0000-0000-101	Instructional Coach (1 FTE)	56,000			56,000
141-2-101-0137-3-72210-518990-0000-0000-101	Dean of Students (3 FTE)	181,076			181,076
141-2-101-0137-3-72210-518990-0000-0000-101	Assistant Principal (1 FTE)	71,292		(16,000)	55,292
141-2-101-0137-3-72210-518990-0000-0000-101	Computer Technician (1 FTE)	25,235			25,235
141-2-101-0137-3-72210-519610-0000-0000-101	In-Service Stipends	6,973			6,973
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	21,524		(739)	20,785
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	37,159		(1,048)	36,111
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	390		(59)	331
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	45,900		(6,885)	39,015
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,890		(284)	1,606
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	660		(99)	561
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	5,033		(173)	4,860
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	668		(32)	636
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	936		(45)	891
Total 72210 - Regular Instruction Support		465,828	4,085	(25,364)	444,549
Total Howard School of Academics/Technology		810,744	47,578	(47,578)	810,744
Tyner High					
141-2-101-0237-3-71100-511610-0000-0000-101	Teachers (1 FTE)	61,150			61,150
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	10,500		(4,000)	6,500
141-2-101-0237-3-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	19,784			19,784
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	5,669		(248)	5,421
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	10,289		(412)	9,877
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	15,300			15,300
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	1,325		(58)	1,267
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	162			162
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	227			227
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	21,748	1,529		23,277
141-2-101-0237-3-71100-572210-0000-0000-101	Instructional Equipment	17,810		(1,529)	16,281
Total 71100 - Regular Instruction		164,944	1,529	(6,247)	160,226
141-2-101-0237-3-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	41,009			41,009
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	2,543			2,543
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	6,028			6,028
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	595			595
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	82			82
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	115			115
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000	675		1,675
141-2-101-0237-3-72130-572210-0000-0000-101	Equipment Other	2,576		(675)	1,901
Total 72130 - Other Student Support		62,088	675	(675)	62,088
141-2-101-0237-3-72210-516210-0000-0000-101	Classified Extended Contracts	189			189
141-2-101-0237-3-72210-519610-0000-0000-101	In-Service Stipends	4,900			4,900
141-2-101-0237-3-72210-520110-0000-0000-101	Social Security	316			316
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	522			522
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	74			74
141-2-101-0237-3-72210-549990-0000-0000-101	Supplies and Materials-Staff Development	1,000	1,718		2,718
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	1,000	3,000		4,000
Total 72210 - Regular Instruction Support		8,001	4,718	-	12,719
Total Tyner High		235,033	6,922	(6,922)	235,033

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Chattanooga Girls Leadership Academy</u>					
141-2-101-8001-3-71100-542910-0000-0000-101	Instructional Supplies	18,450	3,701		22,151
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Extended Contracts	1,500			1,500
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: ELS Teacher (1 FTE)	50,093		(1,699)	48,394
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Interventionist (2 FTE)	31,003		(20,480)	10,523
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Part-Time Education Assistant (1)	22,100		(22,100)	-
141-2-101-8001-3-71100-572210-0000-0000-101	Instructional Equipment	5,000		(3,701)	1,299
	Total 71100 - Regular Instruction	128,146	3,701	(47,980)	83,867
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (2)	43,017	2,305		45,322
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: College Access Counselor (1)	5,452	4,454		9,906
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,423			2,423
	Total 72130 - Other Student Support	50,892	6,759	-	57,651
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Graduation Coach/Dean of Students 1 FTE	-	12,848		12,848
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Literacy & Math Coach (2 FTE)	40,692	24,672		65,364
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Part-Time Computer Technician (1)	25,018			25,018
	Total 72210 - Regular Instruction Support	65,710	37,520	-	103,230
	Total Chattanooga Girls Leadership Academy	244,748	47,980	(47,980)	244,748
<u>Chattanooga Charter School of Excellence</u>					
141-2-101-8003-3-71100-559990-0000-0000-101	Charges: Interventionists/Ed Assistant, Contracts	153,473			153,473
	Total 71100 - Regular Instruction	153,473	-	-	153,473
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Family Partnership Specialist/Behavior Mgmt Spe	54,291			54,291
	Total 72130 - Other Student Support	54,291	-	-	54,291
141-2-101-8003-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2) and Computer Tech (1)	48,291			48,291
	Total 72210 - Regular Instruction Support	48,291	-	-	48,291
	Total Chattanooga Charter School of Excellence	256,055	-	-	256,055
<u>Chattanooga Charter School of Excellence Middle School</u>					
141-2-101-8010-2-71100-559990-0000-0000-101	Charges: Education Assistant (1 FTE)	46,436		(11,500)	34,936
	Total 71100 - Regular Instruction	46,436	-	(11,500)	34,936
141-2-101-8010-2-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	1,519			1,519
141-2-101-8010-2-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	25,019	15,346		40,365
	Total 72130 - Other Student Support	26,538	15,346	-	41,884
141-2-101-8010-2-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	80,420		(3,846)	76,574
	Total 72210 - Regular Instruction Support	80,420	-	(3,846)	76,574
	Total CCSE Middle	153,394	15,346	(15,346)	153,394
<u>Chattanooga Preparatory School</u>					
141-2-101-8011-5-72130-549990-0000-0000-101	Charges: Parental Involvement	538			538
141-2-101-8011-5-72130-559990-0000-0000-101	Parent Meeting Expense	738			738
	Total 72130 - Other Student Support	1,276	-	-	1,276
141-2-101-8011-5-72210-559990-0000-0000-101	Charges: Dean of Students	73,270			73,270
	Total 72210 - Regular Instruction Support	73,270	-	-	73,270
	Total Chattanooga Preparatory School	74,546	-	-	74,546
<u>CGLA Montessori School</u>					
141-2-101-8142-1-71100-542910-0000-0000-101	Instructional Supplies	10,133	5,031		15,164
141-2-101-8142-1-71100-559990-0000-0000-101	Charges: Interventionists/Education Assistants	69,377	1,573		70,950
141-2-101-8142-1-71100-572210-0000-0000-101	Instructional Equipment	15,000		(7,604)	7,396
	Total 71100 - Regular Instruction	94,510	6,604	(7,604)	93,510
141-2-101-8142-1-72130-559990-0000-0000-101	Parent Meeting Expense	1,450			1,450
141-2-101-8142-1-72130-559990-0000-0000-101	Charges: Other Student Support Salaries	24,416			24,416
	Total 72130 - Other Student Support	25,866	-	-	25,866
141-2-101-8142-1-72210-549990-0000-0000-101	Other Supplies and Materials	-	1,000		1,000
141-2-101-8142-1-72210-559990-0000-0000-101	Charges: Coach and Tech Support	25,800			25,800
141-2-101-8142-1-72210-579010-0000-0000-101	Other Equipment	400			400
	Total 72210 - Regular Instruction Support	26,200	1,000	-	27,200
	Total CGLA Montessori School	146,576	7,604	(7,604)	146,576

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
Brown Middle					
141-2-101-0035-2-71100-513450-0000-0000-101	Instructional Personnel-Tutor Part-Time (2)	24,886			24,886
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	4,800			4,800
141-2-101-0035-2-71100-516310-0000-0000-101	Educational Assistants Part-Time (1)	-	9,000		9,000
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	1,841	558		2,399
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	494			494
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	430	131		561
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	14,717	10,576		25,293
141-2-101-0035-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
141-2-101-0035-2-71100-572210-0000-0000-101	Instructional Equipment	27,000			27,000
	Total 71100 - Regular Instruction	76,168	20,265	-	96,433
141-2-101-0035-2-72130-518940-0000-0000-101	Family Partnership Specialist Part-Time (1)	21,612		(21,612)	-
141-2-101-0035-2-72130-520110-0000-0000-101	Social Security	1,340		(1,340)	-
141-2-101-0035-2-72130-521210-0000-0000-101	Medicare	313		(313)	-
141-2-101-0035-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,215			1,215
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,215			1,215
	Total 72130 - Other Student Support	25,695	-	(23,265)	2,430
141-2-101-0035-2-72210-516210-0000-0000-101	Clerical Extended Contract	1,000			1,000
141-2-101-0035-2-72210-518990-0000-0000-101	Dean of Students (1 FTE)	66,950			66,950
141-2-101-0035-2-72210-519610-0000-0000-101	In-Service Stipends	1,500			1,500
141-2-101-0035-2-72210-520110-0000-0000-101	Social Security	4,306			4,306
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	7,198			7,198
141-2-101-0035-2-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0035-2-72210-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0035-2-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0035-2-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0035-2-72210-521210-0000-0000-101	Medicare	1,007			1,007
141-2-101-0035-2-72210-529910-0000-0000-101	Long Term Disability	134			134
141-2-101-0035-2-72210-529930-0000-0000-101	Short Term Disability	187			187
141-2-101-0035-2-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	1,500	3,000		4,500
141-2-101-0035-2-72210-552410-0000-0000-101	Staff Development	1,200			1,200
	Total 72210 - Regular Instruction Support	93,122	3,000	-	96,122
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,198			2,198
	Total 72710 - Transportation	2,198	-	-	2,198
	Total Brown Middle	197,183	23,265	(23,265)	197,183
East Ridge Middle					
141-2-101-0075-2-71100-511660-0000-0000-101	Part-Time Interventionist (3)	57,120			57,120
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	27,000		(1,000)	26,000
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	5,215		(62)	5,153
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	2,781		(103)	2,678
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	1,219		(15)	1,204
141-2-101-0075-2-71100-533610-0000-0000-101	Equipment Repair/Maintenance	500			500
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	17,188	3,801		20,989
141-2-101-0075-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	1,000			1,000
141-2-101-0075-2-71100-572210-0000-0000-101	Instructional Equipment	15,000		(5,620)	9,380
	Total 71100 - Regular Instruction	127,023	3,801	(6,800)	124,024
141-2-101-0075-2-72130-512310-0000-0000-101	Guidance Counselor (1 FTE)	51,500			51,500
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	3,193			3,193
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	5,304			5,304
141-2-101-0075-2-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0075-2-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0075-2-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0075-2-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0075-2-72130-521210-0000-0000-101	Medicare	747			747
141-2-101-0075-2-72130-529910-0000-0000-101	Long Term Disability	103			103
141-2-101-0075-2-72130-529930-0000-0000-101	Short Term Disability	144			144
141-2-101-0075-2-72130-539990-0000-0000-101	Contracted Services - Parent	100			100
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	506			506
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,466			1,466
141-2-101-0075-2-72130-579010-0000-0000-101	Parent Resource Equipment	100			100
	Total 72130 - Other Student Support	71,303	-	-	71,303

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0075-2-72210-518990-0000-0000-101	Curriculum Coach - Dean of Students (1 FTE)	61,800			61,800
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	6,000	2,280		8,280
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,204	141		4,345
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	6,984	235		7,219
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	984	33		1,017
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	124			124
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	173			173
141-2-101-0075-2-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	750			750
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	2,200	2,810		5,010
141-2-101-0075-2-72210-579010-0000-0000-101	Other Equipment	1,000		(1,000)	-
	Total 72210 - Regular Instruction Support	92,359	5,499	(1,000)	96,858
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000		(1,500)	1,500
	Total 72710 - Transportation	3,000	-	(1,500)	1,500
	Total East Ridge Middle	293,685	9,300	(9,300)	293,685
Ooltewah Middle					
141-2-101-0157-2-71100-514090-0000-0000-101	Teacher Supplements	5,209			5,209
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	323			323
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	527			527
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	76			76
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	27,575		(6,008)	21,567
141-2-101-0157-2-71100-572210-0000-0000-101	Instructional Equipment	10,000	3,008		13,008
	Total 71100 - Regular Instruction	43,710	3,008	(6,008)	40,710
141-2-101-0157-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	43,200			43,200
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,678			2,678
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	6,350			6,350
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	626			626
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	86			86
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	121			121
141-2-101-0157-2-72130-535510-0000-0000-101	Travel - Mileage	1,000			1,000
141-2-101-0157-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,189			1,189
141-2-101-0157-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,189			1,189
	Total 72130 - Other Student Support	64,579	-	-	64,579
141-2-101-0157-2-72210-516210-0000-0000-101	Clerical Extended Contract	4,000			4,000
141-2-101-0157-2-72210-518990-0000-0000-101	Curriculum Coach	2,709			2,709
141-2-101-0157-2-72210-519610-0000-0000-101	In-Service Stipends	10,000		(7,000)	3,000
141-2-101-0157-2-72210-520110-0000-0000-101	Social Security	1,036		(434)	602
141-2-101-0157-2-72210-520410-0000-0000-101	Retirement	1,894		(721)	1,173
141-2-101-0157-2-72210-520610-0000-0000-101	Life Insurance	3			3
141-2-101-0157-2-72210-520710-0000-0000-101	Medical Insurance	383			383
141-2-101-0157-2-72210-520810-0000-0000-101	Dental Insurance	16			16
141-2-101-0157-2-72210-521010-0000-0000-101	Unemployment Compensation	6			6
141-2-101-0157-2-72210-521210-0000-0000-101	Medicare	242		(102)	140
141-2-101-0157-2-72210-529910-0000-0000-101	Long Term Disability	5			5
141-2-101-0157-2-72210-529930-0000-0000-101	Short Term Disability	7			7
141-2-101-0157-2-72210-549990-0000-0000-101	Supplies & Materials (Staff Dev)	-	2,000		2,000
141-2-101-0157-2-72210-552410-0000-0000-101	Staff Development	-	9,257		9,257
	Total 72210 - Regular Instruction Support	20,301	11,257	(8,257)	23,301
	Total Ooltewah Middle	128,590	14,265	(14,265)	128,590
Red Bank Middle					
141-2-101-0180-2-71100-511610-0000-0000-101	Remediation Teacher (1 FTE)	54,590			54,590
141-2-101-0180-2-71100-511610-0000-0000-101	Teacher on Special Assignment (0.5 FTE)	28,561			28,561
141-2-101-0180-2-71100-518990-0000-0000-101	Other Salaries and Wages	3,934			3,934
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	5,400			5,400
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	9,126			9,126
141-2-101-0180-2-71100-520610-0000-0000-101	Life Insurance	98			98
141-2-101-0180-2-71100-520710-0000-0000-101	Medical Insurance	11,475			11,475
141-2-101-0180-2-71100-520810-0000-0000-101	Dental Insurance	473			473
141-2-101-0180-2-71100-521010-0000-0000-101	Unemployment Compensation	165			165
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	1,263			1,263
141-2-101-0180-2-71100-529910-0000-0000-101	Long Term Disability	166			166
141-2-101-0180-2-71100-529930-0000-0000-101	Short Term Disability	233			233
	Total 71100 - Regular Instruction	115,484	-	-	115,484

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0180-2-72130-512310-0000-0000-101	Guidance Counselor Part-Time (1)	32,260			32,260
141-2-101-0180-2-72130-518990-0000-0000-101	Family Partnership Specialist (.4 FTE)	15,285			15,285
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	2,948			2,948
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	2,247			2,247
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	26			26
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	3,060			3,060
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	126			126
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	44			44
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	690			690
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	31			31
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	43			43
	Total 72130 - Other Student Support	56,760	-	-	56,760
141-2-101-0180-2-72210-516210-0000-0000-101	Clerical Extended Contract	3,934			3,934
141-2-101-0180-2-72210-518990-0000-0000-101	Dean of Students (0.5 FTE)	28,561			28,561
141-2-101-0180-2-72210-519610-0000-0000-101	In-Service Stipends	2,215			2,215
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	2,152			2,152
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	3,727			3,727
141-2-101-0180-2-72210-520610-0000-0000-101	Life Insurance	33			33
141-2-101-0180-2-72210-520710-0000-0000-101	Medical Insurance	3,825			3,825
141-2-101-0180-2-72210-520810-0000-0000-101	Dental Insurance	158			158
141-2-101-0180-2-72210-521010-0000-0000-101	Unemployment Compensation	55			55
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	503			503
141-2-101-0180-2-72210-529910-0000-0000-101	Long Term Disability	57			57
141-2-101-0180-2-72210-529930-0000-0000-101	Short Term Disability	77			77
	Total 72210 - Regular Instruction Support	45,297	-	-	45,297
	Total Red Bank Middle	217,541	-	-	217,541
Howard Connect Academy					
141-2-101-0098-2-71100-511610-0000-0000-101	Teacher (2 FTE)	110,373			110,373
141-2-101-0098-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	20,065	2,035		22,100
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	8,087	126		8,213
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	14,319	299		14,618
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	195			195
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	22,950			22,950
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	945			945
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Compensation	330			330
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	1,891	30		1,921
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	261	4		265
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	366	6		372
141-2-101-0098-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,451			2,451
	Total 71100 - Regular Instruction	182,233	2,500	-	184,733
141-2-101-0098-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	38,997			38,997
141-2-101-0098-2-72130-520110-0000-0000-101	Social Security	2,418			2,418
141-2-101-0098-2-72130-520410-0000-0000-101	Retirement	5,733			5,733
141-2-101-0098-2-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0098-2-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0098-2-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0098-2-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0098-2-72130-521210-0000-0000-101	Medicare	565			565
141-2-101-0098-2-72130-529910-0000-0000-101	Long Term Disability	78			78
141-2-101-0098-2-72130-529930-0000-0000-101	Short Term Disability	109			109
	Total 72130 - Other Student Support	56,040	-	-	56,040
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	9,202		(2,500)	6,702
	Total 72710 - Transportation	9,202	-	(2,500)	6,702
	Total Howard Connect Academy	247,475	2,500	(2,500)	247,475

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	23,390			23,390
141-2-101-0055-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	18,262			18,262
141-2-101-0055-2-71100-518990-0000-0000-101	Classified Extended Hours	7,045			7,045
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	3,018			3,018
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	6,129			6,129
141-2-101-0055-2-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0055-2-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0055-2-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0055-2-71100-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	707			707
141-2-101-0055-2-71100-529910-0000-0000-101	Long Term Disability	37			37
141-2-101-0055-2-71100-529930-0000-0000-101	Short Term Disability	51			51
141-2-101-0055-2-71100-533610-0000-0000-101	Equipment Repair/Maintenance	2,500			2,500
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	12,994	1,137		14,131
141-2-101-0055-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	6,000		(2,000)	4,000
141-2-101-0055-2-71100-572210-0000-0000-101	Instructional Equipment	14,500		(3,009)	11,491
	Total 71100 - Regular Instruction	102,773	1,137	(5,009)	98,901
141-2-101-0055-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	38,132			38,132
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,364			2,364
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	5,605			5,605
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	553			553
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	76			76
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	107			107
141-2-101-0055-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000			1,000
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	800			800
	Total 72130 - Other Student Support	56,777	-	-	56,777
141-2-101-0055-2-72210-516210-0000-0000-101	Classified Overtime	2,500	2,000		4,500
141-2-101-0055-2-72210-518990-0000-0000-101	Other Salary and Wages	-	3,200		3,200
141-2-101-0055-2-72210-519610-0000-0000-101	In-Service Stipends	5,000			5,000
141-2-101-0055-2-72210-520110-0000-0000-101	Social Security	465	322		787
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	883	624		1,507
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	109	75		184
141-2-101-0055-2-72210-530810-0000-0000-101	Consultants	12,000		(3,902)	8,098
141-2-101-0055-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	5,000	2,907		7,907
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	15,000		(354)	14,646
	Total 72210 - Regular Instruction Support	40,957	9,128	(4,256)	45,829
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000		(1,000)	4,000
	Total 72710 - Transportation	5,000	-	(1,000)	4,000
	Total Dalewood Middle	205,507	10,265	(10,265)	205,507
East Lake Academy					
141-2-101-0064-2-71100-511610-0000-0000-101	Remediation Teacher (1 FTE)	57,675			57,675
141-2-101-0064-2-71100-511660-0000-0000-101	Interventionists-Part-Time (2)	41,760			41,760
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	6,165			6,165
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	5,940			5,940
141-2-101-0064-2-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0064-2-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0064-2-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0064-2-71100-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	1,442			1,442
141-2-101-0064-2-71100-529910-0000-0000-101	Long Term Disability	115			115
141-2-101-0064-2-71100-529930-0000-0000-101	Short Term Disability	161			161
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	23,776	7,397		31,173
141-2-101-0064-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	5,000			5,000
141-2-101-0064-2-71100-572210-0000-0000-101	Instructional Equipment	15,108			15,108
	Total 71100 - Regular Instruction	165,282	7,397	-	172,679

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0064-2-72130-512310-0000-0000-101	Guidance Personnel (1)	34,077			34,077
141-2-101-0064-2-72130-518990-0000-0000-101	Family Partnership Specialist (2 FTE)	59,000			59,000
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	5,771			5,771
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	8,673			8,673
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	15,300			15,300
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,349			1,349
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	118			118
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	165			165
141-2-101-0064-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000		(654)	1,346
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,424	1,546		3,970
	Total 72130 - Other Student Support	129,857	1,546	(654)	130,749
141-2-101-0064-2-72210-516210-0000-0000-101	Classified Extended Contracts	3,500			3,500
141-2-101-0064-2-72210-518810-0000-0000-101	Instructional Support Bonuses	397		(397)	-
141-2-101-0064-2-72210-518990-0000-0000-101	Computer Technician	33,645			33,645
141-2-101-0064-2-72210-519610-0000-0000-101	In-Service Stipends	1,452			1,452
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	2,418		(25)	2,393
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	5,651		(41)	5,610
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	566		(6)	560
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	67			67
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	94			94
141-2-101-0064-2-72210-530810-0000-0000-101	Consultants	4,820		(4,820)	-
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	10,000	12,000		22,000
	Total 72210 - Regular Instruction Support	70,750	12,000	(5,289)	77,461
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	18,000		(15,000)	3,000
	Total 72710 - Transportation	18,000	-	(15,000)	3,000
	Total East Lake Academy	383,889	20,943	(20,943)	383,889
Orchard Knob Middle					
141-2-101-0200-2-71100-511660-0000-0000-101	Teacher-Part-Time Interventionist (1)	1,620			1,620
141-2-101-0200-2-71100-513450-0000-0000-101	Tutor-Part-Time (1)	15,660		(1,300)	14,360
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	6,000			6,000
141-2-101-0200-2-71100-516310-0000-0000-101	Educational Assistants (1.5 FTE)	21,353		(10,000)	11,353
141-2-101-0200-2-71100-518990-0000-0000-101	Other Salaries Classified Extended Hours	2,000			2,000
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	2,891		(701)	2,190
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	2,255		(1,470)	785
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	97		(65)	32
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	11,475		(7,650)	3,825
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	472		(315)	157
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	165		(110)	55
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	680		(164)	516
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	43		(20)	23
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	60		(28)	32
141-2-101-0200-2-71100-539990-0000-0000-101	Contracted Services	1,000		(1,000)	-
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	6,522	27,863		34,385
141-2-101-0200-2-71100-547110-0000-0000-101	Software	3,000		(1,915)	1,085
141-2-101-0200-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000	2,500		4,500
141-2-101-0200-2-71100-572210-0000-0000-101	Instructional Equipment	12,000		(10,994)	1,006
	Total 71100 - Regular Instruction	89,293	30,363	(35,732)	83,924
141-2-101-0200-2-72130-512310-0000-0000-101	Guidance Personnel (.75 FTE)	39,662		(8,962)	30,700
141-2-101-0200-2-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	46,100	1,500		47,600
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	5,317		(463)	4,854
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	9,553		(703)	8,850
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	138			138
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	16,442			16,442
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	677			677
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	237			237
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	1,244		(108)	1,136
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	171		(15)	156
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	240		(21)	219
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,900			1,900
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,387			2,387
	Total 72130 - Other Student Support	124,068	1,500	(10,272)	115,296

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0200-2-72210-516210-0000-0000-101	Classified Overtime/Stipends	1,000			1,000
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	13,000		(2,000)	11,000
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	868		(124)	744
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	1,485		(206)	1,279
141-2-101-0200-2-72210-530810-0000-0000-101	Medicare	205		(29)	176
141-2-101-0200-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,500			1,500
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	31,905	15,000		46,905
	Total 72210 - Regular Instruction Support	49,963	15,000	(2,359)	62,604
141-2-101-0200-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000	1,500		4,500
	Total 72710 - Transportation	3,000	1,500	-	4,500
	Total Orchard Knob Middle	266,324	48,363	(48,363)	266,324
<u>Tyner Middle Academy</u>					
141-2-101-0239-2-71100-511660-0000-0000-101	Teachers-Part-Time Interventionists (2)	32,040			32,040
141-2-101-0239-2-71100-514090-0000-0000-101	Teacher Supplements	-	2,350		2,350
141-2-101-0239-2-71100-516310-0000-0000-101	Educational Assistant	21,000			21,000
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	3,288	146		3,434
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	3,087	242		3,329
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	49			49
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	5,737			5,737
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	236			236
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	82			82
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	769	34		803
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	42			42
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	59			59
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	2,400	1,110		3,510
141-2-101-0239-2-71100-547110-0000-0000-101	Software	2,600		(650)	1,950
141-2-101-0239-2-71100-572210-0000-0000-101	Instructional Equipment	6,203		(1,109)	5,094
	Total 71100 - Regular Instruction	77,592	3,882	(1,759)	79,715
141-2-101-0239-2-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	41,009			41,009
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	2,543			2,543
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	6,028			6,028
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	595			595
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	82			82
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	115			115
141-2-101-0239-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,200			1,200
141-2-101-0239-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,325			1,325
	Total 72130 - Other Student Support	61,037	-	-	61,037
141-2-101-0239-2-72210-518990-0000-0000-101	Curriculum Coach (1 FTE)	57,000			57,000
141-2-101-0239-2-72210-519610-0000-0000-101	In-Service Stipends	14,974		(1,800)	13,174
141-2-101-0239-2-72210-520110-0000-0000-101	Social Security	4,462		(112)	4,350
141-2-101-0239-2-72210-520410-0000-0000-101	Retirement	7,413		(185)	7,228
141-2-101-0239-2-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0239-2-72210-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0239-2-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0239-2-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0239-2-72210-521210-0000-0000-101	Medicare	1,045		(26)	1,019
141-2-101-0239-2-72210-529910-0000-0000-101	Long Term Disability	114			114
141-2-101-0239-2-72210-529930-0000-0000-101	Short Term Disability	160			160
	Total 72210 - Regular Instruction Support	93,308	-	(2,123)	91,185
	Total Tyner Middle Academy	231,937	3,882	(3,882)	231,937
<u>East Ridge Elementary</u>					
141-2-101-0065-1-71100-511610-0000-0000-101	Teachers (3 FTE)	177,632			177,632
141-2-101-0065-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	30,160		(12,540)	17,620
141-2-101-0065-1-71100-516310-0000-0000-101	Educational Assistants (1 FTE)	21,306			21,306
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	14,204		(777)	13,427
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	21,428			21,428
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	260			260
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	30,600			30,600
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	1,260			1,260
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	440			440
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	3,322		(182)	3,140
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	398			398
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	557			557
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	4,259	10,206		14,465
141-2-101-0065-1-71100-572210-0000-0000-101	Instructional Equipment	4,166		(4,166)	-
	Total 71100 - Regular Instruction	309,992	10,206	(17,665)	302,533

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0065-1-72130-518940-0000-0000-101	Family Partnership Specialist Part-Time (1)	17,321			17,321
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,074			1,074
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	251			251
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	748			748
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,249			1,249
	Total 72130 - Other Student Support	20,643	-	-	20,643
141-2-101-0065-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (.09 FTE)	6,241			6,241
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	-	2,000		2,000
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	387	124		511
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	643	206		849
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	91	29		120
141-2-101-0065-1-72210-529910-0000-0000-101	Long Term Disability	12			12
141-2-101-0065-1-72210-529930-0000-0000-101	Short Term Disability	17			17
141-2-101-0065-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	-	1,100		1,100
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	-	4,000		4,000
	Total 72210 - Regular Instruction Support	7,391	7,459	-	14,850
	Total East Ridge Elementary	338,026	17,665	(17,665)	338,026
Harrison Elementary					
141-2-101-0090-1-71100-511610-0000-0000-101	Teacher (1 FTE)	66,435			66,435
141-2-101-0090-1-71100-511660-0000-0000-101	Interventionists Part-Time (4)	72,000			72,000
141-2-101-0090-1-71100-514090-0000-0000-101	Teacher Supplements	8,000			8,000
141-2-101-0090-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	22,248			22,248
141-2-101-0090-1-71100-518990-0000-0000-101	Other Salaries: Classified Extended Hours	1,500			1,500
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	10,551			10,551
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	11,158			11,158
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	15,300			15,300
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	2,468			2,468
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	177			177
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	248			248
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	22,459			22,459
141-2-101-0090-1-71100-559990-0000-0000-101	Other Charges	2,000			2,000
141-2-101-0090-1-71100-572210-0000-0000-101	Instructional Equipment	35,000			35,000
	Total 71100 - Regular Instruction	270,524	-	-	270,524
141-2-101-0090-1-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	32,960			32,960
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,044			2,044
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	4,845			4,845
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	478			478
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	66			66
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	92			92
141-2-101-0090-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,821			2,821
141-2-101-0090-1-72130-559990-0000-0000-101	Training materials, mtg exp.	2,207			2,207
141-2-101-0090-1-72130-579010-0000-0000-101	Parent Resource Equipment	1,500			1,500
	Total 72130 - Other Student Support	55,153	-	-	55,153
141-2-101-0090-1-72210-516210-0000-0000-101	Classified Extended Contracts/Overtime	2,000			2,000
141-2-101-0090-1-72210-518990-0000-0000-101	Dean of Students (1 FTE)	62,534			62,534
141-2-101-0090-1-72210-519610-0000-0000-101	In-Service Stipends	23,500			23,500
141-2-101-0090-1-72210-520110-0000-0000-101	Social Security	5,458			5,458
141-2-101-0090-1-72210-520410-0000-0000-101	Retirement	9,156			9,156
141-2-101-0090-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0090-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0090-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0090-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0090-1-72210-521210-0000-0000-101	Medicare	1,277			1,277
141-2-101-0090-1-72210-529910-0000-0000-101	Long Term Disability	125			125
141-2-101-0090-1-72210-529930-0000-0000-101	Short Term Disability	175			175
141-2-101-0090-1-72210-530810-0000-0000-101	Consultants	16,000			16,000
141-2-101-0090-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	3,926			3,926
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	1,500			1,500
	Total 72210 - Regular Instruction Support	133,791	-	-	133,791
141-2-101-0090-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,000			4,000
	Total 72710 - Transportation	4,000	-	-	4,000
	Total Harrison Elementary	463,468	-	-	463,468

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
Red Bank Elementary					
141-2-101-0171-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	29,760			29,760
141-2-101-0171-1-71100-513450-0000-0000-101	Tutor Part-Time (1)	11,160			11,160
141-2-101-0171-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	39,913			39,913
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,012			5,012
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	5,867			5,867
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	15,300			15,300
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,172			1,172
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	80			80
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	112			112
	Total 71100 - Regular Instruction	109,356	-	-	109,356
141-2-101-0171-1-72130-518990-0000-0000-101	Family Partnership Specialist (.6 FTE)	23,639			23,639
141-2-101-0171-1-72130-520110-0000-0000-101	Social Security	1,466			1,466
141-2-101-0171-1-72130-520410-0000-0000-101	Retirement	3,475			3,475
141-2-101-0171-1-72130-520610-0000-0000-101	Life Insurance	39			39
141-2-101-0171-1-72130-520710-0000-0000-101	Medical Insurance	4,590			4,590
141-2-101-0171-1-72130-520810-0000-0000-101	Dental Insurance	189			189
141-2-101-0171-1-72130-521010-0000-0000-101	Unemployment Compensation	66			66
141-2-101-0171-1-72130-521210-0000-0000-101	Medicare	343			343
141-2-101-0171-1-72130-529910-0000-0000-101	Long Term Disability	47			47
141-2-101-0171-1-72130-529930-0000-0000-101	Short Term Disability	66			66
141-2-101-0171-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,359			1,359
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	36,279	-	-	36,279
141-2-101-0171-1-72210-519610-0000-0000-101	In-Service Stipends	4,118		(2,420)	1,698
141-2-101-0171-1-72210-520110-0000-0000-101	Social Security	255		(150)	105
141-2-101-0171-1-72210-520410-0000-0000-101	Retirement	423		(249)	174
141-2-101-0171-1-72210-521210-0000-0000-101	Medicare	60		(35)	25
141-2-101-0171-1-72210-552410-0000-0000-101	Staff Development	-	2,854		2,854
	Total 72210 - Regular Instruction Support	4,856	2,854	(2,854)	4,856
	Total Red Bank Elementary	150,491	2,854	(2,854)	150,491
Spring Creek Elementary					
141-2-101-0235-1-71100-511610-0000-0000-101	Teacher (1 FTE)	65,392			65,392
141-2-101-0235-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	29,760			29,760
141-2-101-0235-1-71100-514090-0000-0000-101	Teacher Supplements	12,000		(12,000)	-
141-2-101-0235-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	45,377			45,377
141-2-101-0235-1-71100-518990-0000-0000-101	Classified Extended Hours	1,000		(1,000)	-
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	9,519		(806)	8,713
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	14,765		(1,383)	13,382
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	195			195
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	22,950			22,950
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	945			945
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	330			330
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	2,226		(189)	2,037
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	222			222
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	310			310
141-2-101-0235-1-71100-533610-0000-0000-101	Equipment Repair/Maintenance	-	275		275
141-2-101-0235-1-71100-539990-0000-0000-101	Other Contracted Services	-	360		360
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	7,102	13,191		20,293
141-2-101-0235-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	2,000		2,000
141-2-101-0235-1-71100-572210-0000-0000-101	Instructional Equipment	1,000		(1,000)	-
	Total 71100 - Regular Instruction	213,093	15,826	(16,378)	212,541
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	500			500
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	882			882
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,500			1,500
	Total 72130 - Other Student Support	2,882	-	-	2,882
141-2-101-0235-1-72210-519610-0000-0000-101	In-Service Stipends	2,500		(2,500)	-
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security	155		(155)	-
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement	257		(257)	-
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare	36		(36)	-
141-2-101-0235-1-72210-530810-0000-0000-101	Consultant	1,000		(1,000)	-
141-2-101-0235-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,000		(500)	500
	Total 72210 - Regular Instruction Support	4,948	-	(4,448)	500
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	5,000		5,000
	Total 72710 - Transportation	-	5,000	-	5,000
	Total Spring Creek Elementary	220,923	20,826	(20,826)	220,923

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Barger Academy</u>					
141-2-101-0097-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	37,120			37,120
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	2,302			2,302
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	538			538
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	20,000	4,013		24,013
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	6,000			6,000
141-2-101-0097-1-71100-572210-0000-0000-101	Instructional Equipment	36,883		(2,013)	34,870
	Total 71100 - Regular Instruction	102,843	4,013	(2,013)	104,843
141-2-101-0097-1-72130-518990-0000-0000-101	Parent Coordinator (1 FTE)	36,418			36,418
141-2-101-0097-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	36,417			36,417
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	4,517			4,517
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	10,707			10,707
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	15,300			15,300
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	1,057			1,057
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	146			146
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	204			204
141-2-101-0097-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,708			1,708
141-2-101-0097-1-72130-559990-0000-0000-101	Charges: Parental Involvement	500			500
	Total 72130 - Other Student Support	107,954	-	-	107,954
141-2-101-0097-1-72210-516210-0000-0000-101	Classified Extended Hours	1,000			1,000
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	15,000			15,000
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	992			992
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	1,693			1,693
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	233			233
141-2-101-0097-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	2,000		(2,000)	-
	Total 72210 - Regular Instruction Support	20,918	-	(2,000)	18,918
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Transportation	12,000	-	-	12,000
	Total Barger Academy	243,715	4,013	(4,013)	243,715
<u>Clifton Hills Elementary</u>					
141-2-101-0048-1-71100-511610-0000-0000-101	Teacher (1 FTE)	67,200			67,200
141-2-101-0048-1-71100-511660-0000-0000-101	Interventionists Part-Time (4)	76,560		(19,632)	56,928
141-2-101-0048-1-71100-513450-0000-0000-101	Other Instructional Personnel - Part-Time Tutor (1)	14,790		(862)	13,928
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	9,830		(1,271)	8,559
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	6,921			6,921
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	2,299		(297)	2,002
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	135			135
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	188			188
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	23,006	12,845		35,851
141-2-101-0048-1-71100-547110-0000-0000-101	Software	5,000		(1,766)	3,234
141-2-101-0048-1-71100-572210-0000-0000-101	Instructional Equipment	15,205		(4,017)	11,188
	Total 71100 - Regular Instruction	229,274	12,845	(27,845)	214,274
141-2-101-0048-1-72130-518940-0000-0000-101	Behavior Management Specialist Part-Time (1)	28,227			28,227
141-2-101-0048-1-72130-518990-0000-0000-101	Truancy Officer (1 FTE)	51,500			51,500
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	4,943			4,943
141-2-101-0048-1-72130-520410-0000-0000-101	Retirement	7,571			7,571
141-2-101-0048-1-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0048-1-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0048-1-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0048-1-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	1,156			1,156
141-2-101-0048-1-72130-529910-0000-0000-101	Long Term Disability	103			103
141-2-101-0048-1-72130-529930-0000-0000-101	Short Term Disability	144			144
141-2-101-0048-1-72130-535510-0000-0000-101	Travel - Mileage	3,000			3,000
141-2-101-0048-1-72130-559990-0000-0000-101	Charges: Parental Involvement	4,124			4,124
	Total 72130 - Other Student Support	108,908	-	-	108,908
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	8,365			8,365
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	519			519
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	862			862
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	121			121
141-2-101-0048-1-72210-530810-0000-0000-101	Consultants	60,000			60,000
141-2-101-0048-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	-	5,000		5,000
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	-	10,000		10,000
	Total 72210 - Regular Instruction Support	69,867	15,000	-	84,867
	Total Clifton Hills Elementary	408,049	27,845	(27,845)	408,049

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
Donaldson Elementary					
141-2-101-0037-1-71100-511610-0000-0000-101	Teacher (.9 FTE)	17,082	32,000		49,082
141-2-101-0037-1-71100-513450-0000-0000-101	Tutor (.65 FTE)	18,260			18,260
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1.4 FTE)	29,737			29,737
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	3,878	1,984		5,862
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	4,942	3,296		8,238
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	103	33		136
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	12,102	3,825		15,927
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	499	158		657
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	176	55		231
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	907	464		1,371
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	125	64		189
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	175	90		265
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	32,188		(4,071)	28,117
141-2-101-0037-1-71100-529910-0000-0000-101	Instructional Equipment	2,000		(80)	1,920
	Total 71100 - Regular Instruction	122,174	41,969	(4,151)	159,992
141-2-101-0037-1-72130-518990-0000-0000-101	Behavior Management Specialist (.7 FTE)	29,480			29,480
141-2-101-0037-1-72130-520110-0000-0000-101	Social Security	1,828			1,828
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	2,063			2,063
141-2-101-0037-1-72130-520610-0000-0000-101	Life Insurance	46			46
141-2-101-0037-1-72130-520710-0000-0000-101	Medical Insurance	5,437			5,437
141-2-101-0037-1-72130-520810-0000-0000-101	Dental Insurance	224			224
141-2-101-0037-1-72130-521010-0000-0000-101	Unemployment Compensation	78			78
141-2-101-0037-1-72130-521210-0000-0000-101	Medicare	427			427
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	59			59
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	83			83
141-2-101-0037-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000			1,000
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,700			1,700
	Total 72130 - Other Student Support	42,425	-	-	42,425
141-2-101-0037-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	2,000	2,000		4,000
141-2-101-0037-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (0.7 FTE)	37,686			37,686
141-2-101-0037-1-72210-519610-0000-0000-101	Staff Development Stipends	1,560			1,560
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	2,557	124		2,681
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	4,336	294		4,630
141-2-101-0037-1-72210-520610-0000-0000-101	Life Insurance	44			44
141-2-101-0037-1-72210-520710-0000-0000-101	Health Insurance	5,221			5,221
141-2-101-0037-1-72210-520810-0000-0000-101	Dental Insurance	215			215
141-2-101-0037-1-72210-521010-0000-0000-101	Unemployment Compensation	75			75
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	597	29		626
141-2-101-0037-1-72210-529910-0000-0000-101	Long Term Disability	75			75
141-2-101-0037-1-72210-529930-0000-0000-101	Short Term Disability	106			106
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	47,174		(40,265)	6,909
	Total 72210 - Regular Instruction Support	101,646	2,447	(40,265)	63,828
	Total Donaldson Elementary	266,245	44,416	(44,416)	266,245
Dupont Elementary					
141-2-101-0058-1-71100-511660-0000-0000-101	Interventionist Part-Time (1)	12,000			12,000
141-2-101-0058-1-71100-514090-0000-0000-101	Teacher Supplements	6,000			6,000
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	1,116			1,116
141-2-101-0058-1-71100-520410-0000-0000-101	Retirement	618			618
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	261			261
141-2-101-0058-1-71100-539990-0000-0000-101	Other Contracted Services	500			500
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	12,820			12,820
141-2-101-0058-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	400			400
	Total 71100 - Regular Instruction	33,715	-	-	33,715
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	100			100
141-2-101-0058-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,290			1,290
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	330			330
	Total 72130 - Other Student Support	1,720	-	-	1,720

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0058-1-72210-518990-0000-0000-101	Salaries-Dean of Students (1 FTE)	60,140			60,140
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	4,349			4,349
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	7,224			7,224
141-2-101-0058-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0058-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0058-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0058-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	1,017			1,017
141-2-101-0058-1-72210-529910-0000-0000-101	Long Term Disability	120			120
141-2-101-0058-1-72210-529930-0000-0000-101	Short Term Disability	168			168
141-2-101-0058-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	3,587			3,587
	Total 72210 - Regular Instruction Support	94,745	-	-	94,745
	Total Dupont Elementary	130,180	-	-	130,180
East Lake Elementary					
141-2-101-0063-1-71100-511610-0000-0000-101	Teacher	52,000			52,000
141-2-101-0063-1-71100-514090-0000-0000-101	Teacher Supplements	7,000			7,000
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	3,658			3,658
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	6,077			6,077
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	856			856
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	104			104
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	146			146
141-2-101-0063-1-71100-536610-0000-0000-101	Equipment Repair/Maintenance	1,000			1,000
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	14,896	869		15,765
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	1,000			1,000
141-2-101-0063-1-71100-572210-0000-0000-101	Instructional Equipment	20,000		(869)	19,131
	Total 71100 - Regular Instruction	114,877	869	(869)	114,877
141-2-101-0063-1-72130-518940-0000-0000-101	Parent Coordinator Part-Time (1)	16,667			16,667
141-2-101-0063-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	40,600			40,600
141-2-101-0063-1-72130-520110-0000-0000-101	Social Security	3,550			3,550
141-2-101-0063-1-72130-520410-0000-0000-101	Retirement	5,968			5,968
141-2-101-0063-1-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0063-1-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0063-1-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0063-1-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0063-1-72130-521210-0000-0000-101	Medicare	831			831
141-2-101-0063-1-72130-529910-0000-0000-101	Long Term Disability	81			81
141-2-101-0063-1-72130-529930-0000-0000-101	Short Term Disability	114			114
141-2-101-0063-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,593			1,593
141-2-101-0063-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,593			1,593
	Total 72130 - Other Student Support	79,137	-	-	79,137
141-2-101-0063-1-72210-516210-0000-0000-101	Classified	500			500
141-2-101-0063-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	63,000			63,000
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	5,000			5,000
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	4,247			4,247
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	7,079			7,079
141-2-101-0063-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0063-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0063-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0063-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	993			993
141-2-101-0063-1-72210-529910-0000-0000-101	Long Term Disability	126			126
141-2-101-0063-1-72210-529930-0000-0000-101	Short Term Disability	176			176
141-2-101-0063-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,000			1,000
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	1,000			1,000
	Total 72210 - Regular Instruction Support	91,261	-	-	91,261
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
	Total East Lake Elementary	286,275	869	(869)	286,275

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
East Side Elementary					
141-2-101-0078-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	36,000		(6,800)	29,200
141-2-101-0078-1-71100-514090-0000-0000-101	Teacher Supplements	5,000		(1,368)	3,632
141-2-101-0078-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	69,700			69,700
141-2-101-0078-1-71100-518990-0000-0000-101	Other Salaries	1,000			1,000
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	6,926		(506)	6,420
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	10,908		(141)	10,767
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	195			195
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	22,950			22,950
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	945			945
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	330			330
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	1,619		(118)	1,501
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	140			140
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	195			195
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	17,793	19,867		37,660
141-2-101-0078-1-71100-572210-0000-0000-101	Instructional Equipment	16,998		(10,934)	6,064
	Total 71100 - Regular Instruction	190,699	19,867	(19,867)	190,699
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,191			1,191
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,251			2,251
	Total 72130 - Other Student Support	3,442	-	-	3,442
141-2-101-0078-1-72210-516210-0000-0000-101	Clerical Personnel	1,000			1,000
141-2-101-0078-1-72210-518990-0000-0000-101	Salaries-Curriculum Coach (1 FTE)	59,382			59,382
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	15,000			15,000
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	4,674			4,674
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	7,809			7,809
141-2-101-0078-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0078-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0078-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0078-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	1,094			1,094
141-2-101-0078-1-72210-529910-0000-0000-101	Long Term Disability	119			119
141-2-101-0078-1-72210-529930-0000-0000-101	Short Term Disability	166			166
141-2-101-0078-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,756			1,756
	Total 72210 - Regular Instruction Support	99,140	-	-	99,140
	Total East Side Elementary	293,281	19,867	(19,867)	293,281
Hardy Elementary					
141-2-101-0110-1-71100-511610-0000-0000-101	Teacher-STEM Instructor (1 FTE)	45,000			45,000
141-2-101-0110-1-71100-514090-0000-0000-101	Teacher Supplements	1,500			1,500
141-2-101-0110-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	19,500			19,500
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	4,092			4,092
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	7,656			7,656
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	15,300			15,300
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	957			957
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	131			131
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	185			185
141-2-101-0110-1-71100-533610-0000-0000-101	Equipment Repair/Maintenance	500		(500)	-
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	1,620	1,000		2,620
141-2-101-0110-1-71100-572210-0000-0000-101	Instructional Equipment	10,000		(2,069)	7,931
	Total 71100 - Regular Instruction	107,421	1,000	(2,569)	105,852
141-2-101-0110-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	40,901			40,901
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	2,536			2,536
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	6,012			6,012
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	593			593
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	82			82
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	115			115
141-2-101-0110-1-72130-539990-0000-0000-101	Contracted Services - Parent	700			700
141-2-101-0110-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	500			500
141-2-101-0110-1-72130-579010-0000-0000-101	Parent Resource Equipment	1,094			1,094
	Total 72130 - Other Student Support	61,173	-	-	61,173

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0110-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	1,000		(1,000)	-
141-2-101-0110-1-72210-518990-0000-0000-101	Other Salaries	7,900			7,900
141-2-101-0110-1-72210-518990-0000-0000-101	Salaries-Assistant Principal (1 FTE)	72,100			72,100
141-2-101-0110-1-72210-519610-0000-0000-101	In-Service Stipends	5,000		(4,000)	1,000
141-2-101-0110-1-72210-520110-0000-0000-101	Social Security	5,332		(310)	5,022
141-2-101-0110-1-72210-520410-0000-0000-101	Retirement	8,902		(559)	8,343
141-2-101-0110-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0110-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0110-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0110-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0110-1-72210-521210-0000-0000-101	Medicare	1,247		(73)	1,174
141-2-101-0110-1-72210-529910-0000-0000-101	Long Term Disability	161			161
141-2-101-0110-1-72210-529930-0000-0000-101	Short Term Disability	224			224
141-2-101-0110-1-72210-552410-0000-0000-101	Staff Development	-	7,511		7,511
	Total 72210 - Regular Instruction Support	110,006	7,511	(5,942)	111,575
	Total Hardy Elementary	278,600	8,511	(8,511)	278,600
Hixson Elementary					
141-2-101-0127-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	23,200		(23,200)	-
141-2-101-0127-1-71100-513450-0000-0000-101	Tutor Part-Time (1)	-	4,750		4,750
141-2-101-0127-1-71100-514090-0000-0000-101	Teacher Supplements	2,000			2,000
141-2-101-0127-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	21,512			21,512
141-2-101-0127-1-71100-518990-0000-0000-101	Other Salaries and Wages	-	300		300
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	2,896		(1,125)	1,771
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	3,367	44		3,411
141-2-101-0127-1-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0127-1-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0127-1-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0127-1-71100-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	677		(263)	414
141-2-101-0127-1-71100-529910-0000-0000-101	Long Term Disability	43			43
141-2-101-0127-1-71100-529930-0000-0000-101	Short Term Disability	60			60
141-2-101-0127-1-71100-533610-0000-0000-101	Equipment Repair/Maintenance	50			50
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	1,302	14,180		15,482
141-2-101-0127-1-71100-572210-0000-0000-101	Instructional Equipment	1,351			1,351
	Total 71100 - Regular Instruction	64,598	19,274	(24,588)	59,284
141-2-101-0127-1-72130-518940-0000-0000-101	Parent Coordinator Part-Time (2)	12,978	4,527		17,505
141-2-101-0127-1-72130-520110-0000-0000-101	Social Security	805	281		1,086
141-2-101-0127-1-72130-521210-0000-0000-101	Medicare	188	66		254
141-2-101-0127-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	884			884
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	885			885
	Total 72130 - Other Student Support	15,740	4,874	-	20,614
141-2-101-0127-1-72210-516210-0000-0000-101	Clerical Supplemental Hours	500			500
141-2-101-0127-1-72210-518810-0000-0000-101	Instructional Support Bonuses	6,200			6,200
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	1,000	3,000		4,000
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	477	186		663
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	815	309		1,124
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	112	44		156
141-2-101-0127-1-72210-530810-0000-0000-101	Consultants	7,000		(4,000)	3,000
	Total 72210 - Regular Instruction Support	16,104	3,539	(4,000)	15,643
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	901		901
	Total 72710 - Transportation	-	901	-	901
	Total Hixson Elementary	96,442	28,588	(28,588)	96,442
Orchard Knob Elementary					
141-2-101-0194-1-71100-511610-0000-0000-101	Teacher (1 FTE)	65,920			65,920
141-2-101-0194-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	62,640		(10,677)	51,963
141-2-101-0194-1-71100-514090-0000-0000-101	Teacher Supplements	1,000			1,000
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	8,033		(662)	7,371
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	6,893			6,893
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	1,879		(155)	1,724
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	132			132
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	185			185
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	2,121	16,240		18,361
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	1,120			1,120
141-2-101-0194-1-71100-572210-0000-0000-101	Instructional Equipment	15,416		(750)	14,666
	Total 71100 - Regular Instruction	173,479	16,240	(12,244)	177,475

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0194-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	37,338			37,338
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,315			2,315
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	5,489			5,489
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	541			541
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	75			75
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	105			105
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	500			500
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,342			2,342
	Total 72130 - Other Student Support	56,845	-	-	56,845
141-2-101-0194-1-72210-518990-0000-0000-101	Computer Technician (1 FTE)	32,782		(29,511)	3,271
141-2-101-0194-1-72210-519610-0000-0000-101	In-Service Stipends	2,000	20,000		22,000
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	2,156		(590)	1,566
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	5,005		(980)	4,025
141-2-101-0194-1-72210-520610-0000-0000-101	Life Insurance	65		(65)	-
141-2-101-0194-1-72210-520710-0000-0000-101	Health Insurance	7,650		(7,650)	-
141-2-101-0194-1-72210-520810-0000-0000-101	Dental Insurance	315		(315)	-
141-2-101-0194-1-72210-521010-0000-0000-101	Unemployment Compensation	110		(110)	-
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	504		(138)	366
141-2-101-0194-1-72210-529910-0000-0000-101	Long Term Disability	66		(58)	8
141-2-101-0194-1-72210-529930-0000-0000-101	Short Term Disability	90		(79)	11
141-2-101-0194-1-72210-530810-0000-0000-101	Consultants	-	10,000		10,000
141-2-101-0194-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	480	6,000		6,480
141-2-101-0194-1-72210-552410-0000-0000-101	Staff Development	500		(500)	-
	Total 72210 - Regular Instruction Support	51,723	36,000	(39,996)	47,727
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,000			2,000
	Total 72710 - Transportation	2,000	-	-	2,000
	Total Orchard Knob Elementary	284,047	52,240	(52,240)	284,047
Rivermont Elementary					
141-2-101-0183-1-71100-513450-0000-0000-101	Tutors Part-Time (3)	29,037		(2,233)	26,804
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	1,801		(138)	1,663
141-2-101-0183-1-71100-520410-0000-0000-101	Retirement	1,370		(1,370)	-
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	421		(32)	389
141-2-101-0183-1-71100-539990-0000-0000-101	Contracted Services	500			500
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	2,471	3,112		5,583
	Total 71100 - Regular Instruction	35,600	3,112	(3,773)	34,939
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,202			1,202
	Total 72130 - Other Student Support	1,202	-	-	1,202
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	-	560		560
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	-	35		35
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	-	58		58
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	-	8		8
	Total 72210 - Regular Instruction Support	-	661	-	661
	Total Rivermont Elementary	36,802	3,773	(3,773)	36,802
Shepherd Elementary					
141-2-101-0017-1-71100-511610-0000-0000-101	Teacher (1 FTE)	68,811			68,811
141-2-101-0017-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	23,200			23,200
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	5,705			5,705
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	7,089			7,089
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,334			1,334
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	138			138
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	192			192
141-2-101-0017-1-71100-539990-0000-0000-101	Contracted Services	-	500		500
141-2-101-0017-1-71100-542910-0000-0000-101	Instructional Supplies	7,225			7,225
141-2-101-0017-1-71100-559990-0000-0000-101	Other Charges	500			500
141-2-101-0017-1-71100-572210-0000-0000-101	Instructional Equipment	3,000		(2,461)	539
	Total 71100 - Regular Instruction	125,334	500	(2,461)	123,373
141-2-101-0017-1-72130-539990-0000-0000-101	Contracted Services - Parent	500	500		1,000
141-2-101-0017-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,062			2,062
141-2-101-0017-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,478			2,478
	Total 72130 - Other Student Support	5,040	500	-	5,540

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0017-1-72210-516210-0000-0000-101	Clerical Personnel	1,000			1,000
141-2-101-0017-1-72210-518990-0000-0000-101	Salaries-Curriculum Coach (1 FTE)	65,650			65,650
141-2-101-0017-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	4,752			4,752
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	7,939			7,939
141-2-101-0017-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0017-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0017-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0017-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0017-1-72210-521210-0000-0000-101	Medicare	1,113			1,113
141-2-101-0017-1-72210-529910-0000-0000-101	Long Term Disability	131			131
141-2-101-0017-1-72210-529930-0000-0000-101	Short Term Disability	184			184
141-2-101-0017-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,000			1,000
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	5,000	1,461		6,461
	Total 72210 - Regular Instruction Support	104,909	1,461	-	106,370
141-2-101-0017-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000			3,000
	Total 72710 - Transportation	3,000	-	-	3,000
	Total Shepherd Elementary	238,283	2,461	(2,461)	238,283
Woodmore Elementary					
141-2-101-0245-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	15,460		(8,260)	7,200
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	959		(512)	447
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	223		(118)	105
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	3,786			3,786
141-2-101-0245-1-71100-572210-0000-0000-101	Instructional Equipment	4,752			4,752
	Total 71100 - Regular Instruction	25,180	-	(8,890)	16,290
141-2-101-0245-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	29,000			29,000
141-2-101-0245-1-72130-520110-0000-0000-101	Social Security	1,800			1,800
141-2-101-0245-1-72130-520410-0000-0000-101	Retirement	2,030			2,030
141-2-101-0245-1-72130-520610-0000-0000-101	Life Insurance	50			50
141-2-101-0245-1-72130-520710-0000-0000-101	Medical Insurance	5,515			5,515
141-2-101-0245-1-72130-520810-0000-0000-101	Dental Insurance	230			230
141-2-101-0245-1-72130-521010-0000-0000-101	Unemployment Compensation	80			80
141-2-101-0245-1-72130-521210-0000-0000-101	Medicare	420			420
141-2-101-0245-1-72130-529910-0000-0000-101	Long Term Disability	60			60
141-2-101-0245-1-72130-529930-0000-0000-101	Short Term Disability	84			84
141-2-101-0245-1-72130-539990-0000-0000-101	Contracted Services	825			825
141-2-101-0245-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	822			822
	Total 72130 - Other Student Support	40,916	-	-	40,916
141-2-101-0245-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	61,650			61,650
141-2-101-0245-1-72210-519610-0000-0000-101	In-Service Stipends	1,635			1,635
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	3,923			3,923
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	6,503			6,503
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	918			918
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	124			124
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	171			171
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	12,668	8,890		21,558
	Total 72210 - Regular Instruction Support	95,732	8,890	-	104,622
	Total Woodmore Elementary	161,828	8,890	(8,890)	161,828
Brown Academy					
141-2-101-0033-1-71100-511610-0000-0000-101	Teachers (1 FTE)	58,976			58,976
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	5,000			5,000
141-2-101-0033-1-71100-516310-0000-0000-101	Educational Assistant (2 FTE)	41,200			41,200
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	6,520			6,520
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	12,645			12,645
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	195			195
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	22,950			22,950
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	945			945
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	330			330
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,524			1,524
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	200			200
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	280			280
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	10,826	3,671		14,497
141-2-101-0033-1-71100-572210-0000-0000-101	Instructional Equipment	7,400		(666)	6,734
	Total 71100 - Regular Instruction	168,991	3,671	(666)	171,996

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	747			747
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,103			1,103
	Total 72130 - Other Student Support	1,850	-	-	1,850
141-2-101-0033-1-72210-516210-0000-0000-101	Classified Overtime	3,000		(3,000)	-
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	2,000			2,000
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	310		(186)	124
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	647		(441)	206
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	73		(44)	29
141-2-101-0033-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,500		(1,500)	-
141-2-101-0033-1-72210-552410-0000-0000-101	Staff Development	-	2,166		2,166
	Total 72210 - Regular Instruction Support	7,530	2,166	(5,171)	4,525
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,000			2,000
	Total 72710 - Transportation	2,000	-	-	2,000
	Total Brown Academy	180,371	5,837	(5,837)	180,371
Battle Academy					
141-2-101-0016-1-71100-511610-0000-0000-101	Teacher (1 FTE)	69,126			69,126
141-2-101-0016-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	13,710			13,710
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	5,136			5,136
141-2-101-0016-1-71100-520410-0000-0000-101	Retirement	7,121			7,121
141-2-101-0016-1-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0016-1-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0016-1-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0016-1-71100-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	1,201			1,201
141-2-101-0016-1-71100-529910-0000-0000-101	Long Term Disability	138			138
141-2-101-0016-1-71100-529930-0000-0000-101	Short Term Disability	194			194
	Total 71100 - Regular Instruction	104,766	-	-	104,766
141-2-101-0016-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,212			1,212
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	772			772
	Total 72130 - Other Student Support	1,984	-	-	1,984
	Total Battle Academy	106,750	-	-	106,750
	TOTAL BUDGET	14,490,720	864,600	(864,600)	14,490,720

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE II, PART A: TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT
BUDGET FISCAL YEAR 2021-2022**

2022 Award	2,010,036	2,010,036
2021 Carryover	472,999	472,999
Transfer to Consolidated Administration	(161,329)	(161,329)
Total Source of Funds	2,321,706	2,321,706

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	2,321,706			2,321,706
	Total Source of Funds	2,321,706	-	-	2,321,706

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	2,260,352	34,458	(34,458)	2,260,352
99100	Indirect Cost	61,354	-	-	61,354
	Total Use of Funds	2,321,706	34,458	(34,458)	2,321,706

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-102-0000-0-99100-559010-0000-0000-102	Indirect Cost (3.32%)	61,354			61,354
	Total 99100 - Indirect Cost	61,354	-	-	61,354

Salary Set Aside

141-2-102-0000-0-72210-510510-0000-2100-102	Directors (3.5 FTE)	414,675			414,675
141-2-102-0000-0-72210-510530-0000-2100-102	Coordinator (1 FTE)	36,100			36,100
141-2-102-0000-0-72210-516210-0000-2100-102	Clerical (1 FTE)	49,500			49,500
141-2-102-0000-0-72210-518990-0000-2100-102	Recruitment Coordinator (1.05 FTE)	63,000			63,000
141-2-102-0000-0-72210-518990-0000-2100-102	Learning Coach (1 FTE)	60,000			60,000
141-2-102-0000-0-72210-518990-0000-2100-102	District Coach (1 FTE)	83,000			83,000
141-2-102-0000-0-72210-518990-0000-2100-102	Induction Coach (1 FTE)	80,000			80,000
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	48,750			48,750
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	87,525			87,525
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	578			578
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	67,933			67,933
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,797			2,797
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	978			978
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	11,401			11,401
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,573			1,573
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	2,202			2,202
	Total 72210 - Regular Instruction Support	1,010,012	-	-	1,010,012
	Total Salary Set Aside	1,010,012	-	-	1,010,012

School Support

141-2-102-0000-0-72210-519610-0000-2170-102	In-Service Stipends	287,195			287,195
141-2-102-0000-0-72210-520110-0000-2170-102	Social Security	17,806			17,806
141-2-102-0000-0-72210-520410-0000-2170-102	State Retirement	29,581			29,581
141-2-102-0000-0-72210-521210-0000-2170-102	Medicare	4,164			4,164
141-2-102-0000-0-72210-530810-0000-2170-102	Consultants	82,000			82,000
141-2-102-0000-0-72210-549990-0000-2170-102	Supplies for Staff Development	13,500			13,500
141-2-102-0000-0-72210-552410-0000-2170-102	Staff Development	75,000			75,000
	Total 72210 - Regular Instruction Support	509,246	-	-	509,246
	Total School Support Staff Development	509,246	-	-	509,246

Harrison Bay Learning Community

141-2-102-0000-0-72210-530810-0000-2110-102	Consultants	10,000			10,000
141-2-102-0000-0-72210-549990-0000-2110-102	Supplies for Staff Development	2,000			2,000
141-2-102-0000-0-72210-552410-0000-2110-102	Staff Development	13,000			13,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Harrison Bay Learning Community	25,000	-	-	25,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Missionary Ridge Learning Community</u>					
141-2-102-0000-0-72210-530810-0000-2120-102	Consultants	10,000		(2,800)	7,200
141-2-102-0000-0-72210-549990-0000-2120-102	Supplies for Staff Development	2,000		(200)	1,800
141-2-102-0000-0-72210-552410-0000-2120-102	Staff Development	13,000	3,000		16,000
	Total 72210 - Regular Instruction Support	25,000	3,000	(3,000)	25,000
	Total Missionary Ridge Learning Community	25,000	3,000	(3,000)	25,000
<u>North River Learning Community</u>					
141-2-102-0000-0-72210-519610-0000-2130-102	In-Service Stipends	7,935			7,935
141-2-102-0000-0-72210-520110-0000-2130-102	Social Security	492			492
141-2-102-0000-0-72210-520410-0000-2130-102	State Retirement	816			816
141-2-102-0000-0-72210-521210-0000-2130-102	Medicare	115			115
141-2-102-0000-0-72210-530810-0000-2130-102	Consultants	9,500			9,500
141-2-102-0000-0-72210-549990-0000-2130-102	Supplies for Staff Development	6,142			6,142
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total North River Learning Community	25,000	-	-	25,000
<u>Rock Point Learning Community</u>					
141-2-102-0000-0-72210-519610-0000-2140-102	In-Service Stipends	4,239			4,239
141-2-102-0000-0-72210-520110-0000-2140-102	Social Security	263			263
141-2-102-0000-0-72210-520410-0000-2140-102	State Retirement	437			437
141-2-102-0000-0-72210-521210-0000-2140-102	Medicare	61			61
141-2-102-0000-0-72210-530810-0000-2140-102	Consultants	8,000			8,000
141-2-102-0000-0-72210-549990-0000-2140-102	Supplies for Staff Development	2,000			2,000
141-2-102-0000-0-72210-552410-0000-2140-102	Staff Development	10,000			10,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Rock Point Learning Community	25,000	-	-	25,000
<u>Midtown Learning Community</u>					
141-2-102-0000-0-72210-519610-0000-2150-102	In-Service Stipends	8,478		(5,087)	3,391
141-2-102-0000-0-72210-520110-0000-2150-102	Social Security	526		(315)	211
141-2-102-0000-0-72210-520410-0000-2150-102	State Retirement	873		(524)	349
141-2-102-0000-0-72210-521210-0000-2150-102	Medicare	123		(74)	49
141-2-102-0000-0-72210-530810-0000-2150-102	Consultants	7,000		(1,857)	5,143
141-2-102-0000-0-72210-549990-0000-2150-102	Supplies for Staff Development	3,500		(1,274)	2,226
141-2-102-0000-0-72210-552410-0000-2150-102	Staff Development	2,000	11,631		13,631
141-2-102-0000-0-72210-559990-0000-2150-102	Other Charges	2,000		(2,000)	-
141-2-102-0000-0-72210-579010-0000-2150-102	Equipment Other	500		(500)	-
	Total 72210 - Regular Instruction Support	25,000	11,631	(11,631)	25,000
	Total Midtown Learning Community	25,000	11,631	(11,631)	25,000
<u>Human Resources</u>					
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	11,687			11,687
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	725			725
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	1,200			1,200
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	169			169
141-2-102-0000-0-72210-530810-0000-2160-102	Consultants	101,000			101,000
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	6,000			6,000
	Total 72210 - Regular Instruction Support	120,781	-	-	120,781
	Total Human Resources	120,781	-	-	120,781
	Total School Support, Salary Set Aside	1,765,039	14,631	(14,631)	1,765,039
<u>PRIVATE SCHOOLS</u>					
<u>Grace Baptist</u>					
141-2-102-9007-5-72210-530810-0000-0000-102	Consultants	13,936			13,936
141-2-102-9007-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,750			1,750
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	12,302			12,302
	Total 72210 - Regular Instruction Support	27,988	-	-	27,988
<u>Avondale SDA</u>					
141-2-102-9010-5-72210-530810-0000-0000-102	Consultants	4,626		(2,126)	2,500
141-2-102-9010-5-72210-549990-0000-0000-102	Supplies for Staff Development	126		(126)	-
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	-	2,252		2,252
	Total 72210 - Regular Instruction Support	4,752	2,252	(2,252)	4,752

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Berean Academy</u>					
141-2-102-9020-5-72210-530810-0000-0000-102	Consultants	10,000		(2,500)	7,500
141-2-102-9020-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,293	128		1,421
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	18,128	2,372		20,500
	Total 72210 - Regular Instruction Support	29,421	2,500	(2,500)	29,421
<u>Boyd Buchanan</u>					
141-2-102-9025-5-72210-530810-0000-0000-102	Consultants	-	10,000		10,000
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	70,328		(10,000)	60,328
	Total 72210 - Regular Instruction Support	70,328	10,000	(10,000)	70,328
<u>Brainerd Baptist</u>					
141-2-102-9030-5-72210-530810-0000-0000-102	Consultants	2,500	2,200		4,700
141-2-102-9030-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,693			1,693
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	11,542		(2,200)	9,342
	Total 72210 - Regular Instruction Support	15,735	2,200	(2,200)	15,735
<u>Bright School</u>					
141-2-102-9035-5-72210-530810-0000-0000-102	Consultants	15,698	2,302		18,000
141-2-102-9035-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,435	573		2,008
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	2,875		(2,875)	-
	Total 72210 - Regular Instruction Support	20,008	2,875	(2,875)	20,008
<u>Chattanooga Christian</u>					
141-2-102-9045-5-72210-530810-0000-0000-102	Consultants	22,800			22,800
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	26,111			26,111
	Total 72210 - Regular Instruction Support	48,911	-	-	48,911
<u>Montessori</u>					
141-2-102-9066-5-72210-539990-0000-0000-102	Contracted Services	1,500			1,500
141-2-102-9066-5-72210-549990-0000-0000-102	Supplies for Staff Development	564			564
141-2-102-9066-5-72210-579010-0000-0000-102	Other Equipment	2,000			2,000
	Total 72210 - Regular Instruction Support	4,064	-	-	4,064
<u>Hickory Valley Christian</u>					
141-2-102-9075-5-72210-549990-0000-0000-102	Supplies for Staff Development	300			300
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	9,178			9,178
	Total 72210 - Regular Instruction Support	9,478	-	-	9,478
<u>Silverdale Baptist Academy</u>					
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	69,352			69,352
	Total 72210 - Regular Instruction Support	69,352	-	-	69,352
<u>Belvoir Christian Academy</u>					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	10,893			10,893
	Total 72210 - Regular Instruction Support	10,893	-	-	10,893
<u>Ooltewah Adventist School</u>					
141-2-102-9105-5-72210-549990-0000-0000-102	Supplies for Staff Development	900			900
141-2-102-9105-5-72210-552410-0000-0000-102	Staff Development	2,828			2,828
	Total 72210 - Regular Instruction Support	3,728	-	-	3,728
<u>Collegedale Academy Elementary</u>					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	23,057			23,057
	Total 72210 - Regular Instruction Support	23,057	-	-	23,057
<u>Collegedale Academy High</u>					
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	27,620			27,620
	Total 72210 - Regular Instruction Support	27,620	-	-	27,620
<u>Our Lady of Perpetual Help</u>					
141-2-102-9115-5-72210-530810-0000-0000-102	Consultants	24,210			24,210
	Total 72210 - Regular Instruction Support	24,210	-	-	24,210
<u>Skyuka Hall</u>					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	5,027			5,027
	Total 72210 - Regular Instruction Support	5,027	-	-	5,027
<u>Saint Jude</u>					
141-2-102-9140-5-72210-530810-0000-0000-102	Consultants	9,623			9,623
141-2-102-9140-5-72210-549990-0000-0000-102	Supplies for Staff Development	10,074			10,074
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	24,000			24,000
	Total 72210 - Regular Instruction Support	43,697	-	-	43,697

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
Annoor Academy					
141-2-102-9181-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,632			1,632
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	2,851			2,851
	Total 72210 - Regular Instruction Support	4,483	-	-	4,483
Collegedale Adventist Middle					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	9,862			9,862
	Total 72210 - Regular Instruction Support	9,862	-	-	9,862
Notre Dame					
141-2-102-9325-5-72210-530810-0000-0000-102	Consultants	4,000			4,000
141-2-102-9325-5-72210-539990-0000-0000-102	Contracted Services	4,000			4,000
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	20,936			20,936
	Total 72210 - Regular Instruction Support	28,936	-	-	28,936
	Total Private Schools	481,550	19,827	(19,827)	481,550
CHARTER SCHOOLS					
Chattanooga Girls Leadership Academy					
141-2-102-8001-3-72210-530810-0000-0000-102	Consultants	2,617			2,617
	Total 72210 - Regular Instruction Support	2,617	-	-	2,617
Ivy Academy					
141-2-102-8002-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,004			3,004
	Total 72210 - Regular Instruction Support	3,004	-	-	3,004
Chattanooga Charter School of Excellence Elementary					
141-2-102-8003-3-72210-530810-0000-0000-102	Consultants	2,821			2,821
	Total 72210 - Regular Instruction Support	2,821	-	-	2,821
Chattanooga Charter School of Excellence Middle					
141-2-102-8010-2-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,640			1,640
	Total 72210 - Regular Instruction Support	1,640	-	-	1,640
Chattanooga Preparatory School					
141-2-102-8011-5-72210-549990-0000-0000-102	Supplies for Staff Development	634			634
141-2-102-8011-5-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,480			1,480
	Total 72210 - Regular Instruction Support	2,114	-	-	2,114
CGLA Montessori					
141-2-102-8142-1-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,567			1,567
	Total 72210 - Regular Instruction Support	1,567	-	-	1,567
	Total Charter Schools	13,763	-	-	13,763
	TOTAL BUDGET	2,321,706	34,458	(34,458)	2,321,706

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS
BUDGET FISCAL YEAR 2021-2022**

2022 Award	463,650		463,650
2021 Carryover	91,604		91,604
Transfer to Consolidated Administration	(9,273)		(9,273)
Total Source of Funds	545,981	-	545,981

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	545,981			545,981
	Total Source of Funds	545,981	-	-	545,981

Use of Funds Summary

71100	Regular Instruction	430,707	43,283	(1,850)	472,140
72210	Instructional Support	98,329	-	(41,433)	56,896
99100	Indirect Cost	16,945	-	-	16,945
	Total Use of Funds	545,981	43,283	(43,283)	545,981

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-103-0000-0-71100-514090-0000-0000-103	Teachers Supplements	20,000			20,000
141-2-103-0000-0-71100-516310-0000-0000-103	Educational Assistants (2)	43,455			43,455
141-2-103-0000-0-71100-520110-0000-0000-103	Social Security	3,934			3,934
141-2-103-0000-0-71100-520410-0000-0000-103	State Retirement	8,442			8,442
141-2-103-0000-0-71100-520610-0000-0000-103	Life Insurance	130			130
141-2-103-0000-0-71100-520710-0000-0000-103	Medical Insurance	15,300			15,300
141-2-103-0000-0-71100-520810-0000-0000-103	Dental Insurance	630			630
141-2-103-0000-0-71100-521010-0000-0000-103	Unemployment Compensation	220			220
141-2-103-0000-0-71100-521210-0000-0000-103	Medicare	921			921
141-2-103-0000-0-71100-529910-0000-0000-103	Long Term Disability	87			87
141-2-103-0000-0-71100-529930-0000-0000-103	Short Term Disability	121			121
141-2-103-0000-0-71100-542910-0000-0000-103	Instructional Supplies	321,393	41,283		362,676
141-2-103-0000-0-71100-572210-0000-0000-103	Instructional Equipment	11,747			11,747
	Total 71100 Instructional	426,380	41,283	-	467,663
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	53,520		(35,000)	18,520
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	3,318		(2,170)	1,148
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	5,497		(3,605)	1,892
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	776		(508)	268
141-2-103-0000-0-72210-530810-0000-0000-103	Consultants	12,500			12,500
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,654			8,654
141-2-103-0000-0-72210-549990-0000-0000-103	Other Supplies and Materials	4,500			4,500
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	7,000			7,000
	Total 72210 Instructional Support	95,765	-	(41,283)	54,482
141-2-103-0000-0-99100-559010-0000-0000-103	Indirect Cost (3.32 %)	16,945			16,945
	Total 99100 - Indirect Cost	16,945	-	-	16,945
<u>Avondale SDA</u>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	-	2,000		2,000
141-2-103-9010-5-71100-542910-0000-0000-103	Instructional Supplies	2,270		(1,850)	420
	Total 71100 Instructional	2,270	2,000	(1,850)	2,420
141-2-103-9010-5-72210-552410-0000-0000-103	Staff Development	150		(150)	-
	Total 72210 Instructional Support	150	-	(150)	-
	Total Avondale SDA	2,420	2,000	(2,000)	2,420
<u>OLPH</u>					
141-25-103-9115-5-72210-530810-0000-0000-103	Consultants	2,414			2,414
	Total 72210 Instructional Support	2,414	-	-	2,414
	Total OLPH	2,414	-	-	2,414
<u>Annoor</u>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	2,057			2,057
	Total 71100 Instructional	2,057	-	-	2,057
	Total Annoor	2,057	-	-	2,057
	TOTAL BUDGET	545,981	43,283	(43,283)	545,981

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT
BUDGET FISCAL YEAR 2021-2022**

2022 Award	967,973	967,973
2021 Carryover	438,396	438,396
Transfer to Consolidated Administration	(19,359)	(19,359)
Total Source of Funds	1,387,010	- - 1,387,010

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,387,010			1,387,010
	Total Source of Funds	1,387,010	-	-	1,387,010

USE OF FUNDS SUMMARY

71100	Regular Instruction	328,171	21,324	(18,570)	330,925
72130	Other Student Support	53,467	-	(20,156)	33,311
72210	Regular Instruction Support	937,605	36,263	(10,361)	963,507
72710	Transportation	24,125	-	(8,500)	15,625
99100	Indirect Cost	43,642	-	-	43,642
	Total Use of Funds	1,387,010	57,587	(57,587)	1,387,010

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-104-0000-0-99100-559010-0000-0000-104	Indirect Cost (3.32%)	43,642			43,642
	Total 99100 - Indirect Cost	43,642	-	-	43,642
141-2-104-0000-0-71100-542910-0000-4100-104	Instructional Materials Character Ed SH	2,500	5,000		7,500
	Total 71100 - Regular Instruction	2,500	5,000	-	7,500
141-2-104-0000-0-72130-532210-0000-4100-104	Evaluation & Testing	30,111			30,111
141-2-104-0000-0-72130-549990-0000-4100-104	Other Supplies and Materials - Char Ed	20,156		(20,156)	-
141-2-104-0000-0-72130-559990-0000-4100-104	Other Charges	3,200			3,200
	Total 72130 - Other Student Support	53,467	-	(20,156)	33,311
141-2-104-0000-0-72210-510530-0000-4100-104	Coordinator SH	77,750			77,750
141-2-104-0000-0-72210-518990-0000-4100-104	Truancy Officer/Social Worker (1 FTE)	68,000			68,000
141-2-104-0000-0-72210-518990-0000-4100-104	Classified In-Service Compensation	1,500			1,500
141-2-104-0000-0-72210-519610-0000-4100-104	In-Service Stipends - COMP (NTN)	15,000			15,000
141-2-104-0000-0-72210-519610-0000-4100-104	In-Service Stipends - Char Ed / Crisis Response	6,500	5,540		12,040
141-2-104-0000-0-72210-520110-0000-4100-104	Social Security	10,463	343		10,806
141-2-104-0000-0-72210-520410-0000-4100-104	State Retirement	23,859	571		24,430
141-2-104-0000-0-72210-520610-0000-4100-104	Life Insurance	108			108
141-2-104-0000-0-72210-520710-0000-4100-104	Health Insurance	12,750			12,750
141-2-104-0000-0-72210-520810-0000-4100-104	Dental Insurance	525			525
141-2-104-0000-0-72210-521010-0000-4100-104	Unemployment Compensation	184			184
141-2-104-0000-0-72210-521210-0000-4100-104	Medicare	2,447	80		2,527
141-2-104-0000-0-72210-529910-0000-4100-104	Long Term Disability	292			292
141-2-104-0000-0-72210-529930-0000-4100-104	Short Term Disability	408			408
141-2-104-0000-0-72210-530810-0000-4100-104	Consultant: Character Ed / Crisis Response	2,500			2,500
141-2-104-0000-0-72210-549990-0000-4100-104	Supplies-Staff Development COMP	18,180			18,180
141-2-104-0000-0-72210-549990-0000-4100-104	Supplies-Staff Development Char Ed / Crisis Response	32,610	4,622		37,232
141-2-104-0000-0-72210-552410-0000-4100-104	Staff Development	10,311	4,000		14,311
	Total 72210 - Regular Instruction Support	283,387	15,156	-	298,543
141-2-104-0000-0-72710-531410-0000-4100-104	Contracts with Public Carriers	6,625			6,625
	Total 72710 - Transportation	6,625	-	-	6,625
	Total	345,979	20,156	(20,156)	345,979
Fine Arts (Well Rounded)					
141-2-104-0000-0-71100-542910-0000-4110-104	Instructional Materials	6,453	400		6,853
	Total 71100 - Regular Instruction	6,453	400	-	6,853

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		11/11/2021			2/17/2022
141-2-104-0000-0-72210-518990-0000-4110-104	Curriculum Coaches - Related Arts (1 FTE)	74,000			74,000
141-2-104-0000-0-72210-519610-0000-4110-104	In-Service Stipends	14,300		(1,665)	12,635
141-2-104-0000-0-72210-520110-0000-4110-104	Social Security	5,475		(103)	5,372
141-2-104-0000-0-72210-520410-0000-4110-104	State Retirement	9,095		(171)	8,924
141-2-104-0000-0-72210-520610-0000-4110-104	Life Insurance	65			65
141-2-104-0000-0-72210-520710-0000-4110-104	Health Insurance	7,650			7,650
141-2-104-0000-0-72210-520810-0000-4110-104	Dental Insurance	315			315
141-2-104-0000-0-72210-521010-0000-4110-104	Unemployment Compensation	110			110
141-2-104-0000-0-72210-521210-0000-4110-104	Medicare	1,280		(24)	1,256
141-2-104-0000-0-72210-529910-0000-4110-104	Long Term Disability	148			148
141-2-104-0000-0-72210-529930-0000-4110-104	Short Term Disability	207			207
141-2-104-0000-0-72210-530810-0000-4110-104	Consultant	1,000			1,000
141-2-104-0000-0-72210-549990-0000-4110-104	Supplies-Staff Development	604	3,063		3,667
141-2-104-0000-0-72210-552410-0000-4110-104	Staff Development	9,000		(1,500)	7,500
	Total 72210 - Regular Instruction Support	123,249	3,063	(3,463)	122,849
141-2-104-0000-0-72710-531410-0000-4110-104	Contracts with Public Carriers	9,000			9,000
	Total 72710 - Transportation	9,000	-	-	9,000
	Total Fine Arts Well Rounded	138,702	3,463	(3,463)	138,702
Social Studies (Well Rounded)					
141-2-104-0000-0-71100-542910-0000-4120-104	Instructional Materials	4,575			4,575
	Total 71100 - Regular Instruction	4,575	-	-	4,575
141-2-104-0000-0-72210-518990-0000-4120-104	Curriculum Coaches - Social Studies (1 FTE)	69,000			69,000
141-2-104-0000-0-72210-519610-0000-4120-104	In-Service Stipends	24,132		(5,000)	19,132
141-2-104-0000-0-72210-520110-0000-4120-104	Social Security	5,774		(310)	5,464
141-2-104-0000-0-72210-520410-0000-4120-104	State Retirement	9,593		(515)	9,078
141-2-104-0000-0-72210-520610-0000-4120-104	Life Insurance	65			65
141-2-104-0000-0-72210-520710-0000-4120-104	Health Insurance	7,650			7,650
141-2-104-0000-0-72210-520810-0000-4120-104	Dental Insurance	315			315
141-2-104-0000-0-72210-521010-0000-4120-104	Unemployment Compensation	110			110
141-2-104-0000-0-72210-521210-0000-4120-104	Medicare	1,351		(73)	1,278
141-2-104-0000-0-72210-529910-0000-4120-104	Long Term Disability	138			138
141-2-104-0000-0-72210-529930-0000-4120-104	Short Term Disability	193			193
141-2-104-0000-0-72210-530810-0000-4120-104	Consultant	8,500	5,300		13,800
141-2-104-0000-0-72210-535510-0000-4120-104	Travel/Mileage	1,000		(1,000)	-
141-2-104-0000-0-72210-549990-0000-4120-104	Supplies-Staff Development	-	4,998		4,998
141-2-104-0000-0-72210-552410-0000-4120-104	Staff Development	6,000	5,100		11,100
	Total 72210 - Regular Instruction Support	133,821	15,398	(6,898)	142,321
141-2-104-0000-0-72710-531410-0000-4120-104	Contracts with Public Carriers	8,500		(8,500)	-
	Total 72710 - Transportation	8,500	-	(8,500)	-
	Total Social Studies	146,896	15,398	(15,398)	146,896
STEM (Well Rounded)					
141-2-104-0000-0-71100-542910-0000-4130-104	Instructional Materials	53,552			53,552
	Total 71100 - Regular Instruction	53,552	-	-	53,552
141-2-104-0000-0-72210-518990-0000-4130-104	Curriculum Coach - STEM (1 FTE)	75,000			75,000
141-2-104-0000-0-72210-519610-0000-4130-104	In-Service Stipends	12,700			12,700
141-2-104-0000-0-72210-520110-0000-4130-104	Social Security	5,437			5,437
141-2-104-0000-0-72210-520410-0000-4130-104	State Retirement	9,033			9,033
141-2-104-0000-0-72210-520610-0000-4130-104	Life Insurance	65			65
141-2-104-0000-0-72210-520710-0000-4130-104	Health Insurance	7,650			7,650
141-2-104-0000-0-72210-520810-0000-4130-104	Dental Insurance	315			315
141-2-104-0000-0-72210-521010-0000-4130-104	Unemployment Compensation	110			110
141-2-104-0000-0-72210-521210-0000-4130-104	Medicare	1,271			1,271
141-2-104-0000-0-72210-529910-0000-4130-104	Long Term Disability	150			150
141-2-104-0000-0-72210-529930-0000-4130-104	Short Term Disability	210			210
	Total 72210 - Regular Instruction Support	111,941	-	-	111,941
	Total STEM	165,493	-	-	165,493
Innovation (Well Rounded)					
141-2-104-0000-0-71100-542910-0000-4140-104	Instructional Materials	7,600			7,600
141-2-104-0000-0-71100-547110-0000-4140-104	Software	10,000			10,000
	Total 71100 - Regular Instruction	17,600	-	-	17,600

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		11/11/2021	INCREASE	DECREASE	2/17/2022
141-2-104-0000-0-72210-518990-0000-4140-104	Innovation Coordinator (1 FTE)	82,195			82,195
141-2-104-0000-0-72210-518990-0000-4140-104	STEAM Content Lead (1 FTE)	83,805			83,805
141-2-104-0000-0-72210-519610-0000-4140-104	In-Service Stipends	8,552			8,552
141-2-104-0000-0-72210-520110-0000-4140-104	Social Security	10,822			10,822
141-2-104-0000-0-72210-520410-0000-4140-104	State Retirement	17,978			17,978
141-2-104-0000-0-72210-520610-0000-4140-104	Life Insurance	130			130
141-2-104-0000-0-72210-520710-0000-4140-104	Health Insurance	15,300			15,300
141-2-104-0000-0-72210-520810-0000-4140-104	Dental Insurance	630			630
141-2-104-0000-0-72210-521010-0000-4140-104	Unemployment Compensation	220			220
141-2-104-0000-0-72210-521210-0000-4140-104	Medicare	2,531			2,531
141-2-104-0000-0-72210-529910-0000-4140-104	Long Term Disability	332			332
141-2-104-0000-0-72210-529930-0000-4140-104	Short Term Disability	465			465
141-2-104-0000-0-72210-552410-0000-4140-104	Staff Development	20,000			20,000
	Total 72210 - Regular Instruction Support	242,960	-	-	242,960
	Total Innovation	260,560	-	-	260,560
	Total District	1,057,630	39,017	(39,017)	1,057,630
PRIVATE SCHOOLS					
Avondale SDA					
141-2-104-9010-5-71100-539990-0000-0000-104	Contracted Services WR	-	625		625
141-2-104-9010-5-71100-542910-0000-0000-104	Instructional Materials WR	1,250		(625)	625
	Total 71100 - Regular Instruction	1,250	625	(625)	1,250
	Total Avondale SDA	1,250	625	(625)	1,250
Brainerd Baptist					
141-2-104-9030-5-71100-542910-0000-0000-104	Instructional Materials WR	8,108		(4,505)	3,603
141-2-104-9030-5-71100-547110-0000-0000-104	Software WR	-	1,974		1,974
141-2-104-9030-5-71100-547110-0000-0000-104	Software SH	-	2,531		2,531
	Total 71100 - Regular Instruction	8,108	4,505	(4,505)	8,108
	Total Brainerd Baptist	8,108	4,505	(4,505)	8,108
Chattanooga Christian					
141-2-104-9045-5-71100-539990-0000-0000-104	Contracted Services WR	4,830			4,830
141-2-104-9045-5-71100-542910-0000-0000-104	Instructional Materials WR	20,269			20,269
	Total 71100 - Regular Instruction	25,099	-	-	25,099
	Total Chattanooga Christian	25,099	-	-	25,099
Montessori School					
141-2-104-9066-5-71100-542910-0000-0000-104	Instructional Materials WR	2,085			2,085
	Total 71100 - Regular Instruction	2,085	-	-	2,085
	Total Montessori School	2,085	-	-	2,085
Notre Dame					
141-2-104-9325-5-71100-539990-0000-0000-104	Contracted Services SH	4,000			4,000
141-2-104-9325-5-71100-542910-0000-0000-104	Instructional Materials WR	17,987			17,987
	Total 71100 - Regular Instruction	21,987	-	-	21,987
	Total Notre Dame	21,987	-	-	21,987
Saint Jude					
141-2-104-9140-5-71100-542910-0000-0000-104	Instructional Materials WR	3,695			3,695
141-2-104-9140-5-71100-542910-0000-0000-104	Instructional Materials SH	1,305			1,305
141-2-104-9140-5-71100-547110-0000-0000-104	Software WR	2,209			2,209
141-2-104-9140-5-71100-559990-0000-0000-104	Other charges: field experiences WR	1,069			1,069
	Total 71100 - Regular Instruction	8,278	-	-	8,278
	Total Saint Jude	8,278	-	-	8,278
Silverdale Baptist					
141-2-104-9081-5-71100-539990-0000-0000-104	Contracted Services SH	15,772			15,772
141-2-104-9081-5-71100-542910-0000-0000-104	Instructional Materials WR	476			476
141-2-104-9081-5-71100-542910-0000-0000-104	Instructional Materials SH	7,028			7,028
141-2-104-9081-5-71100-572210-0000-0000-104	Instructional Equipment WR	1,000			1,000
	Total 71100 - Regular Instruction	24,276	-	-	24,276
	Total Silverdale Baptist	24,276	-	-	24,276

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Ooltewah Adventist School</u>					
141-2-104-9105-5-71100-542910-0000-0000-104	Instructional Materials WR	1,913			1,913
	Total 71100 - Regular Instruction	1,913	-	-	1,913
	Total Ooltewah Adventist School	1,913	-	-	1,913
<u>Collegedale Academy - Elementary (Spalding Elementary)</u>					
141-2-104-9108-5-71100-542910-0000-0000-104	Instructional Materials WR	3,349			3,349
141-2-104-9108-5-71100-572210-0000-0000-104	Instructional Equipment WR	1,075			1,075
	Total 71100 - Regular Instruction	4,424	-	-	4,424
	Total Collegedale Academy - Elementary	4,424	-	-	4,424
<u>Grace Baptist</u>					
141-2-104-9007-5-71100-542910-0000-0000-104	Instructional Materials WR	8,890			8,890
141-2-104-9007-5-71100-542910-0000-0000-104	Instructional Materials SH	7,672			7,672
	Total 71100 - Regular Instruction	16,562	-	-	16,562
	Total Grace Baptist	16,562	-	-	16,562
<u>Annoor Academy</u>					
141-2-104-9181-5-71100-542910-0000-0000-104	Instructional Materials WR	2,741			2,741
	Total 71100 - Regular Instruction	2,741	-	-	2,741
	Total Annoor Academy	2,741	-	-	2,741
<u>Collegedale Academy</u>					
141-2-104-9110-5-71100-542910-0000-0000-104	Instructional Materials WR	9,503			9,503
141-2-104-9110-5-71100-572210-0000-0000-104	Instructional Equipment WR	8,078			8,078
	Total 71100 - Regular Instruction	17,581	-	-	17,581
	Total Collegedale Academy	17,581	-	-	17,581
<u>Collegedale Adventist Middle</u>					
141-2-104-9300-5-71100-542910-0000-0000-104	Instructional Materials WR	2,736			2,736
	Total 71100 - Regular Instruction	2,736	-	-	2,736
	Total Collegedale Adventist Middle	2,736	-	-	2,736
<u>Belvoir Christian Academy</u>					
141-2-104-9090-5-71100-542910-0000-0000-104	Instructional Materials WR	6,382		(6,382)	-
141-2-104-9090-5-71100-547110-0000-0000-104	Software WR	-	6,382		6,382
	Total 71100 - Regular Instruction	6,382	6,382	(6,382)	6,382
	Total Belvoir Christian Academy	6,382	6,382	(6,382)	6,382
<u>Boyd-Buchanan</u>					
141-2-104-9025-5-71100-542910-0000-0000-104	Instructional Materials WR	40,421		(5,146)	35,275
141-2-104-9025-5-71100-547110-0000-0000-104	Software WR	-	2,500		2,500
	Total 71100 - Regular Instruction	40,421	2,500	(5,146)	37,775
141-2-104-9025-5-72210-549990-0000-0000-104	Other Supplies and Materials WR	-	2,646		2,646
	Total 72210 - Regular Instruction Support	-	2,646	-	2,646
	Total Boyd-Buchanan	40,421	5,146	(5,146)	40,421
<u>Bright School</u>					
141-2-104-9035-5-71100-572210-0000-0000-104	Instructional Equipment WR	12,854			12,854
	Total 71100 - Regular Instruction	12,854	-	-	12,854
	Total Bright School	12,854	-	-	12,854
<u>Hickory Valley Christian School</u>					
141-2-104-9075-5-71100-542910-0000-0000-104	Instructional Materials WR	3,879			3,879
	Total 71100 - Regular Instruction	3,879	-	-	3,879
	Total Hickory Valley Christian School	3,879	-	-	3,879
<u>OLPH</u>					
141-2-104-9115-5-72210-549990-0000-0000-104	Other Materials and Supplies: Staff Development WR	6,981			6,981
141-2-104-9115-5-72210-549990-0000-0000-104	Other Materials and Supplies: Staff Development SH	6,980			6,980
	Total 72210 - Regular Instruction Support	13,961	-	-	13,961
	Total OLPH	13,961	-	-	13,961

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Berean Academy</u>					
141-2-104-9020-5-71100-542910-0000-0000-104	Instructional Materials WR	7,284	1,000		8,284
141-2-104-9020-5-71100-547110-0000-0000-104	Software WR	1,000		(1,000)	-
	Total 71100 - Regular Instruction	8,284	1,000	(1,000)	8,284
	Total Berean Academy	8,284	1,000	(1,000)	8,284
<u>Skyuka Hall</u>					
141-2-104-9120-5-71100-539990-0000-0000-104	Contracted Services WR	500		(500)	-
141-2-104-9120-5-71100-539990-0000-0000-104	Contracted Services SH	1,500			1,500
141-2-104-9120-5-71100-542910-0000-0000-104	Instructional Materials WR	690	500		1,190
141-2-104-9120-5-71100-559990-0000-0000-104	Other Charges WR	1,492	412		1,904
141-2-104-9120-5-71100-559990-0000-0000-104	Other Charges SH	412		(412)	-
	Total 71100 - Regular Instruction	4,594	912	(912)	4,594
	Total Skyuka Hall	4,594	912	(912)	4,594
	Total Private Schools	227,415	18,570	(18,570)	227,415
<u>CHARTER SCHOOLS</u>					
<u>Chattanooga Preparatory School</u>					
141-2-104-8011-5-71100-542910-0000-0000-104	Instructional Materials WR	9,397			9,397
	Total 71100 - Regular Instruction	9,397	-	-	9,397
	Total Chattanooga Preparatory School	9,397	-	-	9,397
<u>Chattanooga Girls Leadership Academy</u>					
141-2-104-8001-3-72210-530810-0000-0000-104	Consultants SH	7,370			7,370
141-2-104-8001-3-72210-552410-0000-0000-104	Staff Development SH	4,263			4,263
	Total 72210 - Regular Instruction Support	11,633	-	-	11,633
	Total Chattanooga Girls Leadership Academy	11,633	-	-	11,633
<u>Ivy Academy</u>					
141-2-104-8002-3-71100-542910-0000-0000-104	Instructional Materials WR	13,349			13,349
	Total 71100 - Regular Instruction	13,349	-	-	13,349
	Total Ivy Academy	13,349	-	-	13,349
<u>Chattanooga Charter School of Excellence</u>					
141-2-104-8003-3-72210-530810-0000-0000-104	Consultants ET	12,540			12,540
	Total 72210 - Regular Instruction Support	12,540	-	-	12,540
	Total Chattanooga Charter School of Excellence	12,540	-	-	12,540
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-104-8010-2-71100-542910-0000-0000-104	Instructional Materials WR	7,291			7,291
	Total 71100 - Regular Instruction	7,291	-	-	7,291
	Total Chattanooga Charter School of Excellence Midd	7,291	-	-	7,291
<u>Montessori Elementary Charter</u>					
141-2-104-8142-1-72210-559990-0000-0000-104	Other Charges - Stipends SH	4,113			4,113
	Total 72210 - Regular Instruction Support	4,113	-	-	4,113
	Total Montessori Elementary Charter	4,113	-	-	4,113
	Total Charter Schools	58,323	-	-	58,323
	TOTAL BUDGET	1,387,010	57,587	(57,587)	1,387,010

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: LOCAL NEGLECTED
BUDGET FISCAL YEAR 2021-2022**

2022 Award	120,840	120,840
2021 Carryover	97,249	97,249
Transfer to Consolidated Administration	(9,698)	(9,698)
Total Source of Funds	208,391	208,391

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	208,391			208,391
	Total Source of Funds	208,391	-	-	208,391

USE OF FUNDS SUMMARY

71100	Regular Instruction	135,705	41,957	(51,835)	125,827
72210	Instructional Support	67,000	9,000	-	76,000
99100	Indirect Cost	5,686	878	-	6,564
	Total Use of Funds	208,391	51,835	(51,835)	208,391

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Parkridge Valley</u>					
141-2-110-9160-5-71100-539990-0000-0000-110	Contracted Services	2,000			2,000
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	64,187			64,187
141-2-110-9160-5-71100-549990-0000-0000-110	Other Supplies and Materials	-	3,000		3,000
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	-	23,439		23,439
141-2-110-9160-5-71100-572210-0000-0000-110	Instructional Equipment	31,397		(27,317)	4,080
	Total 71100 - Regular Instruction	97,584	26,439	(27,317)	96,706
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	62,000			62,000
	Total 72210 - Regular Instruction Support	67,000	-	-	67,000
141-2-110-9160-5-99100-559010-0000-0000-110	Indirect Cost (3.32 %)	4,421	878		5,299
	Total 99100 - Indirect Cost	4,421	878	-	5,299
	Total Parkridge Valley	169,005	27,317	(27,317)	169,005
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-539990-0000-0000-110	Other Contracted Services	22,968		(22,968)	-
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	13,603	1,650		15,253
141-2-110-9180-5-71100-547110-0000-0000-110	Software	1,550		(1,550)	-
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	-	13,868		13,868
	Total 71100 - Regular Instruction	38,121	15,518	(24,518)	29,121
141-2-110-9180-5-72210-552410-0000-0000-110	Staff Development	-	9,000		9,000
	Total 72210	-	9,000	-	9,000
141-2-110-9180-5-99100-559010-0000-0000-110	Indirect Cost (3.32 %)	1,265			1,265
	Total 99100 - Indirect Cost	1,265	-	-	1,265
	Total Bethel Christian Academy	39,386	24,518	(24,518)	39,386
	TOTAL BUDGET	208,391	51,835	(51,835)	208,391

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART D: DELINQUENT
BUDGET FISCAL YEAR 2021-2022**

2022 Award	93,276	93,276
2021 Carryover	28,898	28,898
Transfer to Consolidated Administration	(7,485)	(7,485)
Total Source of Funds	114,689	114,689

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	114,689			114,689
	Total Source of Funds	114,689	-	-	114,689

USE OF FUNDS SUMMARY

71100	Regular Instruction	97,653	19,000	(27,575)	89,078
72210	Instructional Support	13,768	8,350	-	22,118
99100	Indirect Cost	3,268	225	-	3,493
	Total Use of Funds	114,689	27,575	(27,575)	114,689

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>CADAS-Scholze Center</u>					
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	16,012	19,000		35,012
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	50,596		(20,575)	30,021
141-2-111-9265-5-71100-572210-0000-0000-111	Instructional Equipment	7,000		(7,000)	-
	Total 71100 - Regular Instruction	73,608	19,000	(27,575)	65,033
141-2-111-9265-5-72210-549990-0000-0000-111	Other Supplies and Materials (Staff Development)	-	1,200		1,200
141-2-111-9265-5-72210-552410-0000-0000-111	Staff Development	7,650	7,150		14,800
	Total 72210 - Regular Instruction Support	7,650	8,350	-	16,000
141-2-111-9265-5-99100-559010-0000-0000-111	Indirect Cost (3.32%)	2,465	225		2,690
	Total 99100 - Indirect Cost	2,465	225	-	2,690
	Total CADAS-Scholze Center	83,723	27,575	(27,575)	83,723
<u>Juvenile Detention Center</u>					
141-2-111-0000-0-71100-514090-0000-7777-111	Teacher Extended Contracts	12,347			12,347
141-2-111-0000-0-71100-518990-0000-7777-111	Other Salaries	7,000			7,000
141-2-111-0000-0-71100-520110-0000-7777-111	Social Security	1,199			1,199
141-2-111-0000-0-71100-520410-0000-7777-111	Retirement	2,296			2,296
141-2-111-0000-0-71100-521210-0000-7777-111	Medicare	281			281
141-2-111-0000-0-71100-542910-0000-7777-111	Instructional Supplies	922			922
	Total 71100 - Regular Instruction	24,045	-	-	24,045
141-2-111-0000-0-72210-518990-0000-7777-111	Other Salaries	5,000			5,000
141-2-111-0000-0-72210-520110-0000-7777-111	Social Security	310			310
141-2-111-0000-0-72210-520410-0000-7777-111	Retirement	735			735
141-2-111-0000-0-72210-521210-0000-7777-111	Medicare	73			73
	Total 72210 - Regular Instruction Support	6,118	-	-	6,118
141-2-111-0000-0-99100-559010-0000-7777-111	Indirect Cost (3.32%)	803			803
	Total 99100 - Indirect Cost	803	-	-	803
	Total Juvenile Detention Center	30,966	-	-	30,966
	TOTAL BUDGET	114,689	27,575	(27,575)	114,689

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART C: MIGRANT
BUDGET FISCAL YEAR 2021-2022**

2022 Award	15,099	15,099
Transfer to Consolidated Administration	(1,202)	(1,202)
Total Source of Funds	13,897	13,897

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-112-0000-0-00000-471410-0000-0000-112	Revenue	13,897			13,897
	Total Source of Funds	13,897	-	-	13,897

USE OF FUNDS SUMMARY

71100	Regular Instruction	13,058	279	(273)	13,064
72210	Instructional Support	500	-	-	500
99100	Indirect Cost	339	-	(6)	333
	Total Use of Funds	13,897	279	(279)	13,897

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-112-0000-0-71100-514090-0000-0000-112	Teacher Supplements	2,970			2,970
141-2-112-0000-0-71100-520110-0000-0000-112	Social Security	184			184
141-2-112-0000-0-71100-520410-0000-0000-112	State Retirement	306			306
141-2-112-0000-0-71100-521210-0000-0000-112	Medicare	43			43
141-2-112-0000-0-71100-542910-0000-0000-112	Instructional Supplies	6,330		(273)	6,057
141-2-112-0000-0-71100-572210-0000-0000-112	Instructional Equipment	3,225	279		3,504
	Total 71100 - Regular Instruction	13,058	279	(273)	13,064
141-2-112-0000-0-72210-549990-0000-0000-112	Staff Development Materials	500			500
	Total 72210 Instructional Support	500	-	-	500
141-2-112-0000-0-99100-559010-0000-0000-112	Indirect Cost (3.32 %)	339		(6)	333
	Total 99100 - Indirect Cost	339	-	(6)	333
	TOTAL BUDGET	13,897	279	(279)	13,897

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
SCHOOL TURNAROUND PILOT PROGRAM GRANT
BUDGET FISCAL YEAR 2021-2022**

2022 Award	125,000
Total Source of Funds	125,000

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY22 BUDGET 2/17/2022
141-2-157-0000-0-00000-474010-0000-0000-157	Revenue	125,000
	Total Source of Funds	125,000

USE OF FUNDS SUMMARY

72210	Instructional Support	125,000
	Total Use of Funds	125,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 2/17/2022
141-2-157-0200-2-72210-530810-0000-0000-157	Consultants	125,000
	Total 72210 - Instructional Support	125,000
	TOTAL BUDGET	125,000

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ARP IDEA PART B AND PRESCHOOL
BUDGET FISCAL YEAR 2021-2022
FY22 Actual Allocation - \$2,764,144.36

		FY2022 BUDGET 9/16/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
SOURCE OF FUNDS SUMMARY					
141-2-174-0000-0-00000-474020-0000-0000-174	Revenue	2,591,375			2,591,375
141-2-174-0000-0-00000-474030-0000-0000-174	Revenue	172,769			172,769
	Total Source of Funds	2,764,144	-	-	2,764,144
USE OF FUNDS SUMMARY					
71200	Special Education Instruction	2,102,417	76,701	(76,701)	2,102,417
72220	Special Education Support	436,921	-	-	436,921
72710	Transportation	148,238	-	-	148,238
99100	Indirect Cost	76,568	-	-	76,568
	Total Use of Funds	2,764,144	76,701	(76,701)	2,764,144
USE OF FUNDS DETAIL					
ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
ARP IDEA Part B					
ARP IDEA Part B - Direct Services/Supports for SWDs					
141-2-174-0275-0-71200-511660-0000-6510-174	Teacher - Virtual School (1.0 FTE)	132,464			132,464
141-2-174-0275-0-71200-516310-0000-6510-174	Educational Assistant - Virtual School (1.0 FTE)	42,594			42,594
141-2-174-0275-0-71200-520110-0000-6510-174	Social Security	10,853			10,853
141-2-174-0275-0-71200-520410-0000-6510-174	State Retirement	19,905			19,905
141-2-174-0275-0-71200-520610-0000-6510-174	Life Insurance	130			130
141-2-174-0275-0-71200-520710-0000-6510-174	Health Insurance	15,300			15,300
141-2-174-0275-0-71200-520810-0000-6510-174	Dental Insurance	630			630
141-2-174-0275-0-71200-521010-0000-6510-174	Unemployment Compensation	220			220
141-2-174-0275-0-71200-521210-0000-6510-174	Medicare	2,538			2,538
141-2-174-0275-0-71200-529910-0000-6510-174	Long Term Disability	350			350
141-2-174-0275-0-71200-529930-0000-6510-174	Short Term Disability	490			490
	Total 71200 - Special Education Instruction - Virtual School	225,474	-	-	225,474
141-2-174-0000-0-71200-511610-0000-6510-174	Teacher - Extended School Year (1.0 FTE)	128,768			128,768
141-2-174-0000-0-71200-520110-0000-6510-174	Social Security	7,984			7,984
141-2-174-0000-0-71200-520410-0000-6510-174	State Retirement	13,263			13,263
141-2-174-0000-0-71200-520610-0000-6510-174	Life Insurance	130			130
141-2-174-0000-0-71200-520710-0000-6510-174	Health Insurance	15,300			15,300
141-2-174-0000-0-71200-520810-0000-6510-174	Dental Insurance	630			630
141-2-174-0000-0-71200-521010-0000-6510-174	Unemployment Compensation	220			220
141-2-174-0000-0-71200-521210-0000-6510-174	Medicare	1,867			1,867
141-2-174-0000-0-71200-529910-0000-6510-174	Long Term Disability	257			257
141-2-174-0000-0-71200-529930-0000-6510-174	Short Term Disability	361			361
141-2-174-0000-0-71200-542910-0000-6510-174	Instructional Supplies & Materials	534,678		(6,574)	528,104
141-2-174-0000-0-71200-559990-0000-6510-174	Other Charges	70,127		(70,127)	-
141-2-174-0000-0-71200-572510-0000-6510-174	Equipment - Exceptional Education	197,297			197,297
	Total 71200 - Special Education Instruction - System-Wide	970,882	-	(76,701)	894,181
141-2-174-0000-0-72220-512410-0000-6510-174	Retired School Psychologist (1.0 FTE)	42,000			42,000
141-2-174-0000-0-72220-520110-0000-6510-174	Social Security	2,604			2,604
141-2-174-0000-0-72220-520410-0000-6510-174	State Retirement	4,326			4,326
141-2-174-0000-0-72220-521210-0000-6510-174	Medicare	610			610
141-2-174-0000-0-72220-531210-0000-6510-174	Contracts w/Private Agencies	166,892			166,892
141-2-174-0000-0-72220-552410-0000-6510-174	Staff Development	8,800			8,800
	Total 72220 - Special Education Support - System-Wide	225,232	-	-	225,232
Chattanooga Girls Leadership Academy					
141-2-174-8001-3-71200-559990-0000-6510-174	Other Charges	-	6,940		6,940
	Total 71200 - Special Education Instruction	-	6,940	-	6,940
Ivy Academy					
141-2-174-8002-3-71200-559990-0000-6510-174	Other Charges	-	35,063		35,063
	Total 71200 - Special Education Instruction	-	35,063	-	35,063
Chattanooga Charter School of Excellence					
141-2-174-8003-1-71200-559990-0000-6510-174	Other Charges	-	8,035		8,035
	Total 71200 - Special Education Instruction	-	8,035	-	8,035
Chattanooga Charter School of Excellence Middle					
141-2-174-8010-2-71200-559990-0000-6510-174	Other Charges	-	7,670		7,670
	Total 71200 - Special Education Instruction	-	7,670	-	7,670
Chattanooga Preparatory School					
141-2-174-8011-2-71200-559990-0000-6510-174	Other Charges	-	14,975		14,975
	Total 71200 - Special Education Instruction	-	14,975	-	14,975
Montessori School (CGLA)					
141-2-174-8142-1-71200-559990-0000-6510-174	Other Charges	-	4,018		4,018
	Total 71200 - Special Education Instruction	-	4,018	-	4,018
	Total ARP IDEA Part B - Direct Services/Supports for SWDs	1,421,588	76,701	(76,701)	1,421,588

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
ARP IDEA Part B - Direct Services/Supports for SWDs/CCEIS					
141-2-174-0000-0-71200-516310-0000-6511-174	Educational Assistant - System Wide (1.0 FTE)	39,635			39,635
141-2-174-0000-0-71200-520110-0000-6511-174	Social Security	2,458			2,458
141-2-174-0000-0-71200-520410-0000-6511-174	State Retirement	5,826			5,826
141-2-174-0000-0-71200-520610-0000-6511-174	Life Insurance	130			130
141-2-174-0000-0-71200-520710-0000-6511-174	Health Insurance	15,300			15,300
141-2-174-0000-0-71200-520810-0000-6511-174	Dental Insurance	630			630
141-2-174-0000-0-71200-521010-0000-6511-174	Unemployment Compensation	220			220
141-2-174-0000-0-71200-521210-0000-6511-174	Medicare	574			574
141-2-174-0000-0-71200-529910-0000-6511-174	Long Term Disability	79			79
141-2-174-0000-0-71200-529930-0000-6511-174	Short Term Disability	111			111
141-2-174-0000-0-71200-542910-0000-6511-174	Instructional Supplies & Materials	349,659			349,659
	Total 71200 - Special Education Instruction	414,622	-	-	414,622
	Total ARP IDEA Part B - Direct Services/Supports for SWDs/CCEIS	414,622	-	-	414,622
ARP IDEA Part B - Implementing Child Find					
141-2-174-0000-0-72220-512410-0000-6520-174	School Psychologist (1.0 FTE)	119,169			119,169
141-2-174-0000-0-72220-520110-0000-6520-174	Social Security	7,416			7,416
141-2-174-0000-0-72220-520410-0000-6520-174	State Retirement	12,321			12,321
141-2-174-0000-0-72220-520610-0000-6520-174	Life Insurance	65			65
141-2-174-0000-0-72220-520710-0000-6520-174	Health Insurance	7,650			7,650
141-2-174-0000-0-72220-520810-0000-6520-174	Dental Insurance	315			315
141-2-174-0000-0-72220-521010-0000-6520-174	Unemployment Compensation	110			110
141-2-174-0000-0-72220-521210-0000-6520-174	Medicare	1,734			1,734
141-2-174-0000-0-72220-529910-0000-6520-174	Long Term Disability	323			323
141-2-174-0000-0-72220-529930-0000-6520-174	Short Term Disability	453			453
	Total 72220 - Special Education Support	149,556	-	-	149,556
	Total - ARP IDEA Part B - Implementing Child Find	149,556	-	-	149,556
ARP IDEA Part B - Ensuring Tech Accessibility					
141-2-174-0000-0-71200-549990-0000-6530-174	Other Supplies And Materials	71,760			71,760
141-2-174-0000-0-71200-572510-0000-6530-174	Equipment - Exceptional Education	178,008			178,008
	Total 71200 - Special Education Instruction	249,768	-	-	249,768
	Total - ARP IDEA Part B - Ensuring Tech Accessibility	249,768	-	-	249,768
ARP IDEA Part B - Improving Transition Services					
141-2-174-0000-0-71200-542910-0000-6540-174	Instructional Supplies & Materials	121,594			121,594
	Total 71200 - Special Education Instruction	121,594	-	-	121,594
141-2-174-0000-0-72220-549990-0000-6540-174	Other Supplies And Materials	14,800			14,800
	Total 72220 - Special Education Support	14,800	-	-	14,800
141-2-174-0000-0-72710-531410-0000-6540-174	Transportation	148,238			148,238
	Total 72710 - Transportation	148,238	-	-	148,238
	Total - ARP IDEA Part B - Improving Transition Services	284,632	-	-	284,632
ARP IDEA Part B - Additional Programming Placement Needs					
141-2-174-0000-0-99100-559010-0000-6560-174	Indirect Cost (3.32%)	71,209			71,209
	Total 99100 - Indirect Cost	71,209	-	-	71,209
	Total - ARP IDEA Part B - Additional Programming Placement Needs	71,209	-	-	71,209
	Grand Total: ARP IDEA Part B	2,591,375	76,701	(76,701)	2,591,375

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
ARP IDEA Preschool					
<u>Preschool - Direct Services/Supports for SWDs</u>					
141-2-174-0000-0-71200-516310-0000-6610-174	Educational Assistant - System Wide (1.0 FTE)	39,634			39,634
141-2-174-0000-0-71200-520110-0000-6610-174	Social Security	2,457			2,457
141-2-174-0000-0-71200-520410-0000-6610-174	State Retirement	5,826			5,826
141-2-174-0000-0-71200-520610-0000-6610-174	Life Insurance	130			130
141-2-174-0000-0-71200-520710-0000-6610-174	Health Insurance	15,300			15,300
141-2-174-0000-0-71200-520810-0000-6610-174	Dental Insurance	630			630
141-2-174-0000-0-71200-521010-0000-6610-174	Unemployment Compensation	220			220
141-2-174-0000-0-71200-521210-0000-6610-174	Medicare	575			575
141-2-174-0000-0-71200-529910-0000-6610-174	Long Term Disability	79			79
141-2-174-0000-0-71200-529930-0000-6610-174	Short Term Disability	111			111
141-2-174-0000-0-71200-542910-0000-6610-174	Instructional Supplies & Materials	55,115			55,115
	Total 71200 - Special Education Instruction	120,077	-	-	120,077
141-2-174-0000-0-72220-531210-0000-6610-174	Contracts w/ Private Agencies	18,833			18,833
141-2-174-0000-0-72220-549990-0000-6610-174	Other Supplies and Materials	15,500			15,500
141-2-174-0000-0-72220-552410-0000-6610-174	In-Service/Staff Development	7,000			7,000
141-2-174-0000-0-72220-579010-0000-6610-174	Other Equipment	6,000			6,000
	Total 72220 - Special Education Support	47,333	-	-	47,333
	Total - Preschool - Direct Services/Supports for SWDs	167,410	-	-	167,410
<u>Preschool - Additional Programming Placement Needs</u>					
141-2-174-0000-0-99100-559010-0000-6660-174	Indirect Cost (3.32%)	5,359			5,359
	Total 99100 - Indirect Cost	5,359	-	-	5,359
	Total - Preschool - Additional Programming Placement Needs	5,359	-	-	5,359
	Grand Total: ARP IDEA Preschool	172,769	-	-	172,769
	TOTAL BUDGET	2,764,144	76,701	(76,701)	2,764,144

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2019 (Year 3)
BUDGET FISCAL YEAR 2021-2022
 After School Programs at Chattanooga Preparatory, CGLA, Tyner Academy, East Lake Academy,
 East Ridge Elementary, and Bess T. Shepherd Elementary
 FY22 award is \$653,154.00
 FY21 carryover is \$344,717.79

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-181-0000-0-00000-471470-0000-0000-181	Federal Through State	997,872		(997,872)	-
141-2-181-0000-0-00000-475900-0000-0000-181	Federal Through State	-	997,872		997,872
	Total Source of Funds	997,872	997,872	(997,872)	997,872

USE OF FUNDS SUMMARY

73300	Community Services	973,410	20,858	(20,858)	973,410
99100	Indirect Cost	24,462	-	-	24,462
	Total Use of Funds	997,872	20,858	(20,858)	997,872

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Federal Programs</u>					
141-2-181-0000-0-73300-518990-0000-0000-181	21st CCLC Project Director	14,265			14,265
141-2-181-0000-0-73300-520110-0000-0000-181	Social Security	884			884
141-2-181-0000-0-73300-521210-0000-0000-181	Medicare	207			207
	Total 73300 - Community Services	15,356	-	-	15,356
	Total Federal Programs	15,356	-	-	15,356
<u>Bess T. Shepherd Elementary</u>					
141-2-181-0017-1-73300-514090-0000-0000-181	Teacher Extended Contracts	46,480		(20,800)	25,680
141-2-181-0017-1-73300-518990-0000-0000-181	Other Salaries	15,000	20,047		35,047
141-2-181-0017-1-73300-520110-0000-0000-181	Social Security	3,812		(47)	3,765
141-2-181-0017-1-73300-520410-0000-0000-181	State Retirement	6,980	811		7,791
141-2-181-0017-1-73300-521210-0000-0000-181	Medicare	891		(11)	880
141-2-181-0017-1-73300-539990-0000-0000-181	Contracted Services	113,000			113,000
141-2-181-0017-1-73300-542910-0000-0000-181	Instructional Supplies & Materials	3,400			3,400
141-2-181-0017-1-73300-549990-0000-0000-181	Other Supplies	2,031			2,031
141-2-181-0017-1-73300-552410-0000-0000-181	In-Service/Staff Development	2,600			2,600
	Total 73300 - Community Services	194,194	20,858	(20,858)	194,194
141-2-181-0017-1-99100-559010-0000-0000-181	Indirect Cost (3.32%)	2,823			2,823
	Total 99100 - Indirect Cost	2,823	-	-	2,823
	Total Bess T. Shepherd Elementary	197,017	20,858	(20,858)	197,017
<u>East Lake Academy</u>					
141-2-181-0064-2-73300-514090-0000-0000-181	Teacher Extended Contracts	24,000			24,000
141-2-181-0064-2-73300-518990-0000-0000-181	Other Salaries	56,400			56,400
141-2-181-0064-2-73300-520110-0000-0000-181	Social Security	4,985			4,985
141-2-181-0064-2-73300-520410-0000-0000-181	State Retirement	10,756			10,756
141-2-181-0064-2-73300-521210-0000-0000-181	Medicare	1,166			1,166
141-2-181-0064-2-73300-539990-0000-0000-181	Contracted Services	5,000			5,000
141-2-181-0064-2-73300-549990-0000-0000-181	Other Supplies	920			920
	Total 73300 - Community Services	103,227	-	-	103,227
141-2-181-0064-2-99100-559010-0000-0000-181	Indirect Cost (3.32%)	3,389			3,389
	Total 99100 - Indirect Cost	3,389	-	-	3,389
	Total East Lake Academy	106,616	-	-	106,616

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>East Ridge Elementary</u>					
141-2-181-0065-1-73300-514090-0000-0000-181	Teacher Extended Contracts	167,460			167,460
141-2-181-0065-1-73300-520110-0000-0000-181	Social Security	10,383			10,383
141-2-181-0065-1-73300-520410-0000-0000-181	State Retirement	17,199			17,199
141-2-181-0065-1-73300-521210-0000-0000-181	Medicare	2,428			2,428
141-2-181-0065-1-73300-539990-0000-0000-181	Contracted Services	19,100			19,100
141-2-181-0065-1-73300-542910-0000-0000-181	Instructional Supplies & Materials	5,061			5,061
141-2-181-0065-1-73300-559990-0000-0000-181	Other Charges	5,001			5,001
	Total 73300 - Community Services	226,632	-	-	226,632
141-2-181-0065-1-99100-559010-0000-0000-181	Indirect Cost (3.32%)	7,017			7,017
	Total 99100 - Indirect Cost	7,017	-	-	7,017
	Total East Ridge Elementary	233,649	-	-	233,649
<u>Tyner Academy</u>					
141-2-181-0237-3-73300-514090-0000-0000-181	Teacher Extended Contracts	130,244			130,244
141-2-181-0237-3-73300-518990-0000-0000-181	Other Salaries	12,800			12,800
141-2-181-0237-3-73300-520110-0000-0000-181	Social Security	8,869			8,869
141-2-181-0237-3-73300-520410-0000-0000-181	State Retirement	15,263			15,263
141-2-181-0237-3-73300-521210-0000-0000-181	Medicare	2,074			2,074
141-2-181-0237-3-73300-539990-0000-0000-181	Contracted Services	46,390			46,390
	Total 73300 - Community Services	215,640	-	-	215,640
141-2-181-0237-3-99100-559010-0000-0000-181	Indirect Cost (3.32%)	5,746			5,746
	Total 99100 - Indirect Cost	5,746	-	-	5,746
	Total Tyner Academy	221,386	-	-	221,386
<u>Chattanooga Girls Leadership Academy</u>					
141-2-181-8001-3-73300-539990-0000-0000-181	Contracted Services	38,712			38,712
141-2-181-8001-3-73300-559990-0000-0000-181	Other Charges - Salaries & Benefits	72,267			72,267
	Total 73300 - Community Services	110,979	-	-	110,979
141-2-181-8001-3-99100-559010-0000-0000-181	Indirect Cost (3.32%)	2,399			2,399
	Total 99100 - Indirect Cost	2,399	-	-	2,399
	Total Chattanooga Girls Leadership Academy	113,378	-	-	113,378
<u>Chattanooga Preparatory School</u>					
141-2-181-8011-5-73300-539990-0000-0000-181	Contracted Services	14,385			14,385
141-2-181-8011-5-73300-559990-0000-0000-181	Other Charges - Salaries & Benefits	92,997			92,997
	Total 73300 - Community Services	107,382	-	-	107,382
141-2-181-8011-5-99100-559010-0000-0000-181	Indirect Cost (3.32%)	3,088			3,088
	Total 99100 - Indirect Cost	3,088	-	-	3,088
	Total Chattanooga Preparatory School	110,470	-	-	110,470
	TOTAL BUDGET	997,872	20,858	(20,858)	997,872

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2017 (Year 5)
BUDGET FISCAL YEAR 2021-2022**

After School Programs at Red Bank HS, Red Bank MS and East Brainerd Elementary
FY22 award is \$190,000.00
FY21 carryover is \$74,369.33

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-182-0000-0-00000-471470-0000-0000-182	Federal Through State	264,369		(264,369)	-
141-2-182-0000-0-00000-475900-0000-0000-182	Other Federal Through State	-	264,369		264,369
	Total Source of Funds	264,369	264,369	(264,369)	264,369

USE OF FUNDS SUMMARY

73300	Community Services	256,936	277		257,213
99100	Indirect Cost	7,433	-	(277)	7,156
	Total Use of Funds	264,369	277	(277)	264,369

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Federal Programs</u>					
141-2-182-0000-0-73300-518990-0000-0000-182	21st CCLC Project Director	10,699			10,699
141-2-182-0000-0-73300-520110-0000-0000-182	Social Security	663			663
141-2-182-0000-0-73300-521210-0000-0000-182	Medicare	155			155
	Total 73300 - Community Services	11,517	-	-	11,517
	Total Federal Programs	11,517	-	-	11,517

East Brainerd Elementary School

141-2-182-0062-1-73300-514090-0000-0000-182	Teachers Extended Contracts	84,315		(5,250)	79,065
141-2-182-0062-1-73300-518990-0000-0000-182	Other Salaries/Classified	10,800	7,500		18,300
141-2-182-0062-1-73300-520110-0000-0000-182	Social Security	5,897	139		6,036
141-2-182-0062-1-73300-520410-0000-0000-182	State Retirement	10,247	564		10,811
141-2-182-0062-1-73300-521210-0000-0000-182	Medicare	1,379	33		1,412
141-2-182-0062-1-73300-539990-0000-0000-182	Contracted Services/Transportation	4,471	5,713		10,184
141-2-182-0062-1-73300-542910-0000-0000-182	Instructional Supplies and Materials	3,000			3,000
141-2-182-0062-1-73300-549990-0000-0000-182	Other Supplies	5,048		(2,515)	2,533
141-2-182-0062-1-73300-552410-0000-0000-182	Staff Development	1,000		(1,000)	-
141-2-182-0062-1-73300-559990-0000-0000-182	Other Charges (Field Trips, etc)	5,000		(5,000)	-
	Total 73300 - Community Services	131,157	13,949	(13,765)	131,341
	Total East Brainerd Elementary	131,157	13,949	(13,765)	131,341

Red Bank Middle School

141-2-182-0180-2-73300-514090-0000-0000-182	Teachers Extended Contracts	67,528			67,528
141-2-182-0180-2-73300-520110-0000-0000-182	Social Security	4,187			4,187
141-2-182-0180-2-73300-520410-0000-0000-182	State Retirement	6,935			6,935
141-2-182-0180-2-73300-521210-0000-0000-182	Medicare	979			979
141-2-182-0180-2-73300-542910-0000-0000-182	Instructional Supplies & Materials	63			63
141-2-182-0180-2-73300-552410-0000-0000-182	Staff Development	378			378
	Total 73300 - Community Services	80,070	-	-	80,070
	Total Red Bank Middle School	80,070	-	-	80,070

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Red Bank High School</u>					
141-2-182-0175-3-73300-514090-0000-0000-182	Teachers Extended Contracts	3,500		(2,000)	1,500
141-2-182-0175-3-73300-520110-0000-0000-182	Social Security	217		(124)	93
141-2-182-0175-3-73300-520410-0000-0000-182	State Retirement	359		(206)	153
141-2-182-0175-3-73300-521210-0000-0000-182	Medicare	51		(29)	22
141-2-182-0175-3-73300-539990-0000-0000-182	Contracted Services/Transportation	28,565	2,893		31,458
141-2-182-0175-3-73300-542910-0000-0000-182	Instructional Supplies and Materials	1,500		(1,000)	500
141-2-182-0175-3-73300-559990-0000-0000-182	Other Charges (field trips, etc)	-	559		559
	Total 73300 - Community Services	34,192	3,452	(3,359)	34,285
	Total Red Bank High School	34,192	3,452	(3,359)	34,285
141-2-182-0000-0-99100-559010-0000-0000-182	Indirect Cost (3.32%)	7,433		(277)	7,156
	Total 99100 - Indirect Cost	7,433	-	(277)	7,156
	TOTAL BUDGET	264,369	17,401	(17,401)	264,369

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2018 (Year 4)
BUDGET FISCAL YEAR 2021-2022**

Opportunity Zone Schools (Brainerd HS, Dalewood MS, Orchard Knob MS, Calvin Donaldson Elementary)

FY22 Award is \$306,980.00

FY21 Carryover balance on 6/30/21 was \$224,240.86

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-185-0000-0-00000-471470-0000-0000-185	Federal Through State	531,221		(531,221)	-
141-2-185-0000-0-00000-475900-0000-0000-185	Other Federal Through State	-	531,221		531,221
	Total Source of Funds	531,221	531,221	(531,221)	531,221

USE OF FUNDS SUMMARY

73300	Community Services	517,288	35,440	(35,099)	517,629
99100	Indirect Cost	13,933	-	(341)	13,592
	Total Award	531,221	35,440	(35,440)	531,221

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
Federal Programs					
141-2-185-0000-0-73300-518990-0000-0000-185	Project Director	14,265			14,265
141-2-185-0000-0-73300-518990-0000-0000-185	Project Director - extended contract	2,150			2,150
141-2-185-0000-0-73300-520110-0000-0000-185	Social Security	1,016			1,016
141-2-185-0000-0-73300-521210-0000-0000-185	Medicare	237			237
	Total 73300 - Community Services	17,668	-	-	17,668
	Total Federal Programs	17,668	-	-	17,668
Calvin Donaldson Elementary					
141-2-185-0037-1-73300-514090-0000-0000-185	Teacher - Extended Contracts	54,960			54,960
141-2-185-0037-1-73300-518990-0000-0000-185	Other Salaries	22,500			22,500
141-2-185-0037-1-73300-520110-0000-0000-185	Social Security	4,803			4,803
141-2-185-0037-1-73300-520410-0000-0000-185	State Retirement	8,952			8,952
141-2-185-0037-1-73300-521210-0000-0000-185	Medicare	1,123			1,123
141-2-185-0037-1-73300-542910-0000-0000-185	Instructional Supplies & Materials	1,460			1,460
	Total 73300 - Community Services	93,798	-	-	93,798
	Total Calvin Donaldson Elementary	93,798	-	-	93,798
Brainerd High School					
141-2-185-0021-3-73300-514090-0000-0000-185	Teacher - Extended Contracts	50,290		(10,000)	40,290
141-2-185-0021-3-73300-518990-0000-0000-185	Other Salaries	23,500			23,500
141-2-185-0021-3-73300-520110-0000-0000-185	Social Security	4,575		(620)	3,955
141-2-185-0021-3-73300-520410-0000-0000-185	State Retirement	8,619		(1,028)	7,591
141-2-185-0021-3-73300-521210-0000-0000-185	Medicare	1,070		(145)	925
141-2-185-0021-3-73300-539990-0000-0000-185	Contracted Services	40,000	12,134		52,134
141-2-185-0021-3-73300-542910-0000-0000-185	Instructional Supplies & Materials	1,580			1,580
141-2-185-0021-3-73300-549990-0000-0000-185	Other Supplies	2,305			2,305
141-2-185-0021-3-73300-552410-0000-0000-185	Staff Development	1,500			1,500
141-2-185-0021-3-73300-559990-0000-0000-185	Other Charges	2,000			2,000
	Total 73300 - Community Services	135,439	12,134	(11,793)	135,780
	Total Brainerd High School	135,439	12,134	(11,793)	135,780

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
Dalewood Middle School					
141-2-185-0055-2-73300-514090-0000-0000-185	Teacher - Extended Contracts	12,600			12,600
141-2-185-0055-2-73300-518990-0000-0000-185	Other Salaries	33,400			33,400
141-2-185-0055-2-73300-520110-0000-0000-185	Social Security	2,852			2,852
141-2-185-0055-2-73300-520410-0000-0000-185	State Retirement	6,204			6,204
141-2-185-0055-2-73300-521210-0000-0000-185	Medicare	667			667
141-2-185-0055-2-73300-539990-0000-0000-185	Contracted Services	29,382			29,382
141-2-185-0055-2-73300-542910-0000-0000-185	Instructional Supplies & Materials	7,971			7,971
141-2-185-0055-2-73300-549990-0000-0000-185	Other Supplies	4,932			4,932
	Total 73300 - Community Services	98,008	-	-	98,008
	Total Dalewood Middle School	98,008	-	-	98,008
Orchard Knob Middle School					
141-2-185-0200-2-73300-514090-0000-0000-185	Teacher - Extended Contracts	69,120		(23,242)	45,878
141-2-185-0200-2-73300-518990-0000-0000-185	Other Salaries	13,400	22,400		35,800
141-2-185-0200-2-73300-520110-0000-0000-185	Social Security	5,116		(52)	5,064
141-2-185-0200-2-73300-520410-0000-0000-185	State Retirement	9,089	906		9,995
141-2-185-0200-2-73300-521210-0000-0000-185	Medicare	1,196		(12)	1,184
141-2-185-0200-2-73300-539990-0000-0000-185	Contracted Services	25,913			25,913
141-2-185-0200-2-73300-542910-0000-0000-185	Instructional Supplies & Materials	20,000			20,000
141-2-185-0200-2-73300-549990-0000-0000-185	Other Supplies	20,000			20,000
141-2-185-0200-2-73300-552410-0000-0000-185	Staff Development	8,541			8,541
	Total 73300 - Community Services	172,375	23,306	(23,306)	172,375
	Total Orchard Knob Middle School	172,375	23,306	(23,306)	172,375
141-2-185-0000-0-99100-559010-0000-0000-185	Indirect Cost (3.32%)	13,933		(341)	13,592
	Total 99100 - Indirect Cost	13,933	-	(341)	13,592
	TOTAL BUDGET	531,221	35,440	(35,440)	531,221

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
MCKINNEY-VENTO, TITLE IX PART A, HOMELESS EDUCATION
BUDGET FISCAL YEAR 2021-2022**

FY22 award is \$101,000.00

FY21 carryover is \$38,068.18

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		10/21/2021	INCREASE	DECREASE	2/17/2022
141-2-190-0000-0-00000-471490-0000-0000-190	Education for Homeless Children	139,068			139,068
	Total Source of Funds	139,068	-	-	139,068

USE OF FUNDS SUMMARY

71100	Regular Instruction	14,683	32,603	(896)	46,390
72130	Other Student Support	16,041	-	-	16,041
72210	Instructional Support	78,884	500	(42,215)	37,169
72710	Transportation	25,000	10,000	-	35,000
99100	Indirect Cost	4,460	8	-	4,468
	Total Use of Funds	139,068	43,111	(43,111)	139,068

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		10/21/2021	INCREASE	DECREASE	2/17/2022
141-2-190-0000-0-71100-514090-0000-0000-190	Supplemental Pay - Teacher	760		(760)	-
141-2-190-0000-0-71100-520110-0000-0000-190	Social Security	47		(47)	-
141-2-190-0000-0-71100-520410-0000-0000-190	State Retirement	78		(78)	-
141-2-190-0000-0-71100-521210-0000-0000-190	Employer Medicare	11		(11)	-
141-2-190-0000-0-71100-549990-0000-0000-190	Other Supplies & Materials	13,787	32,603		46,390
	Total 71100 - Regular Instruction	14,683	32,603	(896)	46,390
141-2-190-0000-0-72130-513010-0000-0000-190	Social Workers	13,600			13,600
141-2-190-0000-0-72130-520110-0000-0000-190	Social Security	843			843
141-2-190-0000-0-72130-520410-0000-0000-190	State Retirement	1,401			1,401
141-2-190-0000-0-72130-521210-0000-0000-190	Employer Medicare	197			197
	Total 72130 - Other Student Support	16,041	-	-	16,041
141-2-190-0000-0-72210-518990-0000-0000-190	Other Salaries & Wages	55,523		(34,297)	21,226
141-2-190-0000-0-72210-520110-0000-0000-190	Social Security	3,442		(2,126)	1,316
141-2-190-0000-0-72210-520410-0000-0000-190	State Retirement	8,162		(5,042)	3,120
141-2-190-0000-0-72210-520610-0000-0000-190	Life Insurance	65			65
141-2-190-0000-0-72210-520710-0000-0000-190	Medical Insurance	7,650			7,650
141-2-190-0000-0-72210-520810-0000-0000-190	Dental Insurance	315			315
141-2-190-0000-0-72210-521010-0000-0000-190	Unemployment Compensation	110			110
141-2-190-0000-0-72210-521210-0000-0000-190	Employer Medicare	805		(497)	308
141-2-190-0000-0-72210-529910-0000-0000-190	Long Term Disability	67		(25)	42
141-2-190-0000-0-72210-529930-0000-0000-190	Short Term Disability	95		(35)	60
141-2-190-0000-0-72210-535510-0000-0000-190	Travel	1,650			1,650
141-2-190-0000-0-72210-549990-0000-0000-190	Other Supplies & Materials	-	500		500
141-2-190-0000-0-72210-552410-0000-0000-190	In-Service/Staff Development	1,000		(193)	807
	Total 72210 - Instructional Support	78,884	500	(42,215)	37,169
141-2-190-0000-0-72710-531410-0000-0000-190	Contracts with Public Carriers	25,000	10,000		35,000
	Total 72710 - Transportation	25,000	10,000	-	35,000
141-2-190-0000-0-99100-559010-0000-0000-190	Indirect Cost	4,460	8		4,468
	Total 99100 - Indirect Cost	4,460	8	-	4,468
	TOTAL BUDGET	139,068	43,111	(43,111)	139,068

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
CIVICS SEAL GRANT
BUDGET FISCAL YEAR 2021-2022**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-261-0000-0-00000-473100-0000-0000-261	Revenue	47,000			47,000
	Total Source of Funds	47,000	-	-	47,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	21,913	1,450	(4,200)	19,163
72210	Instructional Support	15,247	-	-	15,247
72710	Transportation	9,840	3,050	(300)	12,590
	Total Use of Funds	47,000	4,500	(4,500)	47,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>District</u>					
141-2-261-0000-0-72210-552410-0000-0000-261	In-Service/Staff Development	10,000			10,000
	Total 72210 - Instructional Support	10,000	-	-	10,000
	Total District	10,000	-	-	10,000
<u>East Hamilton Middle School</u>					
141-2-261-0060-2-71100-542910-0000-0000-261	Instructional Supplies	365		(115)	250
141-2-261-0060-2-71100-544910-0000-0000-261	Textbooks	1,800		(1,545)	255
141-2-261-0060-2-71100-559990-0000-0000-261	Other Charges	1,995	1,150		3,145
	Total 71100 - Regular Instruction	4,160	1,150	(1,660)	3,650
141-2-261-0060-2-72710-531410-0000-0000-261	Transportation	840	510		1,350
	Total 72710 - Transportation	840	510	-	1,350
	Total East Hamilton Middle School	5,000	1,660	(1,660)	5,000
<u>Sale Creek Middle High School</u>					
141-2-261-0190-0-71100-547110-0000-0000-261	Software	75			75
141-2-261-0190-0-71100-559990-0000-0000-261	Other Charges	3,325	300		3,625
	Total 71100 - Regular Instruction	3,400	300	-	3,700
141-2-261-0190-0-72210-549990-0000-0000-261	Other Supplies and Materials	100			100
	Total 72210 - Instructional Support	100	-	-	100
141-2-261-0190-0-72710-531410-0000-0000-261	Transportation	3,500		(300)	3,200
	Total 72710 - Transportation	3,500	-	(300)	3,200
	Total Sale Creek Middle High School	7,000	300	(300)	7,000
<u>Signal Mountain Middle High School</u>					
141-2-261-0210-0-71100-559990-0000-0000-261	Other Charges	4,000		(2,540)	1,460
	Total 71100 - Regular Instruction	4,000	-	(2,540)	1,460
141-2-261-0210-0-72710-531410-0000-0000-261	Transportation	3,000	2,540		5,540
	Total 72710 - Transportation	3,000	2,540	-	5,540
	Total Signal Mountain Middle High School	7,000	2,540	(2,540)	7,000
<u>Soddy Elementary School</u>					
141-2-261-0230-1-71100-547110-0000-0000-261	Software	75			75
	Total 71100 - Regular Instruction	75	-	-	75
141-2-261-0230-1-72210-552410-0000-0000-261	In-Service/Staff Development	2,625			2,625
	Total 72210 - Instructional Support	2,625	-	-	2,625
141-2-261-0230-1-72710-531410-0000-0000-261	Transportation	300			300
	Total 72710 - Transportation	300	-	-	300
	Total Soddy Elementary School	3,000	-	-	3,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
<u>Spring Creek Elementary School</u>					
141-2-261-0235-1-71100-547110-0000-0000-261	Software	1,770			1,770
141-2-261-0235-1-71100-559990-0000-0000-261	Other Charges	716			716
	Total 71100 - Regular Instruction	2,486	-	-	2,486
141-2-261-0235-1-72210-552410-0000-0000-261	In-Service/Staff Development	1,314			1,314
	Total 72210 - Instructional Support	1,314	-	-	1,314
141-2-261-0235-1-72710-531410-0000-0000-261	Transportation	1,200			1,200
	Total 72710 - Transportation	1,200	-	-	1,200
	Total Spring Creek Elementary School	5,000	-	-	5,000
<u>Thrasher Elementary School</u>					
141-2-261-0240-1-71100-542910-0000-0000-261	Instructional Supplies	3,792			3,792
	Total 71100 - Regular Instruction	3,792	-	-	3,792
141-2-261-0240-1-72210-552410-0000-0000-261	In-Service/Staff Development	1,208			1,208
	Total 72210 - Instructional Support	1,208	-	-	1,208
	Total Thrasher Elementary School	5,000	-	-	5,000
<u>Hamilton County Virtual School</u>					
141-2-261-0275-0-71100-518990-0000-0000-261	Other Salaries	423			423
141-2-261-0275-0-71100-520110-0000-0000-261	Social Security	26			26
141-2-261-0275-0-71100-520410-0000-0000-261	Retirement	45			45
141-2-261-0275-0-71100-521210-0000-0000-261	Medicare	6			6
141-2-261-0275-0-71100-559990-0000-0000-261	Other Charges	3,500			3,500
	Total 71100 - Regular Instruction	4,000	-	-	4,000
141-2-261-0275-0-72710-531410-0000-0000-261	Transportation	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
	Total Hamilton County Virtual School	5,000	-	-	5,000
	TOTAL BUDGET	47,000	4,500	(4,500)	47,000

HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
CARL PERKINS VOCATIONAL GRANT
BUDGET FISCAL YEAR 2021-2022
FY22 actual allocation is \$875,354.85

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-301-0000-0-00000-471310-0000-0000-301	Revenue	875,355			875,355
	Total Source of Funds	875,355	-	-	875,355

USE OF FUNDS SUMMARY

71300	Vocational Instruction	608,032	16,000	(1,435)	608,032
72130	Other Student Support	212,250	6,001	(15,000)	212,250
72230	Vocational Instruction Staff Support	43,084	-	(5,566)	43,084
99100	Indirect Cost	11,989	-	-	11,989
	Total Use of Funds	875,355	22,001	(22,001)	875,355

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-301-0000-0-71300-518990-0000-0000-301	Technology Personnel (.35 FTE)	27,810			27,810
141-2-301-0000-0-71300-520110-0000-0000-301	Social Security	1,724			1,724
141-2-301-0000-0-71300-520410-0000-0000-301	State Retirement	2,856			2,856
141-2-301-0000-0-71300-520610-0000-0000-301	Life Insurance	23			23
141-2-301-0000-0-71300-520710-0000-0000-301	Medical Insurance	2,678			2,678
141-2-301-0000-0-71300-520810-0000-0000-301	Dental Insurance	110			110
141-2-301-0000-0-71300-521010-0000-0000-301	Unemployment Compensation	39			39
141-2-301-0000-0-71300-521210-0000-0000-301	Medicare	403			403
141-2-301-0000-0-71300-529910-0000-0000-301	Long Term Disability	56			56
141-2-301-0000-0-71300-529930-0000-0000-301	Short Term Disability	77			77
141-2-301-0000-0-71300-542910-0000-0000-301	Instructional Supplies & Materials	72,000		(1,435)	70,565
141-2-301-0000-0-71300-549990-0000-0000-301	Supplies & Materials	50,000	16,000		66,000
141-2-301-0000-0-71300-573010-0000-0000-301	Vocational Equipment	450,256			450,256
	Total 71300 - Vocational Instruction	608,032	16,000	(1,435)	622,597
141-2-301-0000-0-72130-519610-0000-0000-301	Teacher Stipends for PD/Lead Teachers	63,602	5,089		68,691
141-2-301-0000-0-72130-520110-0000-0000-301	Social Security	3,943	316		4,259
141-2-301-0000-0-72130-520410-0000-0000-301	State Retirement	6,532	523		7,055
141-2-301-0000-0-72130-521210-0000-0000-301	Medicare	923	73		996
141-2-301-0000-0-72130-535510-0000-0000-301	Travel (CTSO Students & Teachers)	50,000			50,000
141-2-301-0000-0-72130-539990-0000-0000-301	Other Contracted Services	22,250			22,250
141-2-301-0000-0-72130-552410-0000-0000-301	Staff Development	65,000		(15,000)	50,000
	Total 72130 - Other Student Support	212,250	6,001	(15,000)	203,251
141-2-301-0000-0-72230-516210-0000-0000-301	Teacher on Special Assignment (.15 FTE)	11,919			11,919
141-2-301-0000-0-72230-518990-0000-0000-301	Communications Intern	7,200			7,200
141-2-301-0000-0-72230-520110-0000-0000-301	Social Security	1,185			1,185
141-2-301-0000-0-72230-520410-0000-0000-301	State Retirement	1,224			1,224
141-2-301-0000-0-72230-520610-0000-0000-301	Life Insurance	10			10
141-2-301-0000-0-72230-520710-0000-0000-301	Medical Insurance	1,148			1,148
141-2-301-0000-0-72230-520810-0000-0000-301	Dental Insurance	47			47
141-2-301-0000-0-72230-521010-0000-0000-301	Unemployment Compensation	17			17
141-2-301-0000-0-72230-521210-0000-0000-301	Medicare	277			277
141-2-301-0000-0-72230-529910-0000-0000-301	Long Term Disability	24			24
141-2-301-0000-0-72230-529930-0000-0000-301	Short Term Disability	33			33
141-2-301-0000-0-72230-552410-0000-0000-301	Staff Development	20,000		(5,566)	14,434
	Total 72230 - Vocational Instr. Staff Support -	43,084	-	(5,566)	37,518
141-2-301-0000-0-99100-559010-0000-0000-301	Indirect Cost (3.32%)	11,989			11,989
	Total 99000	11,989	-	-	11,989
	TOTAL BUDGET	875,355	22,001	(22,001)	875,355

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
IDEA PART B GRANT
BUDGET FISCAL YEAR 2021-2022**

2022 Award	10,253,354		10,253,354
2021 Carryover	2,180,295		2,180,295
Transfer to CCEIS	(1,330,687)		(1,330,687)
Transfer 2021 CCEIS Carryover	(760,454)		(760,454)
Total Source of Funds	10,342,508	-	10,342,508

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	10,342,508			10,342,508
	Total Source of Funds	10,342,508	-	-	10,342,508

USE OF FUNDS SUMMARY

71200	Special Education Instruction	5,000,615	-	(178,565)	4,822,050
72220	Special Education Support	4,889,434	175,300	-	5,064,734
72710	Transportation	127,351	3,265	-	130,616
99100	Indirect Cost	325,108	-	-	325,108
	Total Use of Funds	10,342,508	178,565	(178,565)	10,342,508

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/11/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-2-328-0000-0-71200-518990-0000-6000-328	Other Salary and Wages - Compensatory Services	25,000			25,000
141-2-328-0000-0-71200-520110-0000-6000-328	Social Security	1,550			1,550
141-2-328-0000-0-71200-520410-0000-6000-328	State Retirement	2,575			2,575
141-2-328-0000-0-71200-521210-0000-6000-328	Medicare	363			363
141-2-328-0000-0-71200-531210-0000-6000-328	Contracts w/ Private Agencies	178,565		(178,565)	-
	Total 71200 - Special Education Instruction	208,053	-	(178,565)	29,488
141-2-328-0000-0-72220-531210-0000-6000-328	Contracts w/ Private Agencies	-	175,300		175,300
	Total 72220 - Special Education Support	-	175,300	-	175,300
141-2-328-0000-0-72710-531410-0000-6000-328	Contracts w/ Public Carriers	-	3,265		3,265
	Total 72710 - Transportation	-	3,265	-	3,265
	Total Compensatory Funds	208,053	178,565	(178,565)	208,053
141-2-328-0000-0-71200-511610-0000-0000-328	Teachers (2)	183,222			183,222
141-2-328-0000-0-71200-514090-0000-0000-328	Teachers Extended Contracts	8,000			8,000
141-2-328-0000-0-71200-516310-0000-0000-328	Educational Assistants (110)	2,241,620			2,241,620
141-2-328-0000-0-71200-520110-0000-0000-328	Social Security	150,836			150,836
141-2-328-0000-0-71200-520410-0000-0000-328	State Retirement	350,312			350,312
141-2-328-0000-0-71200-520610-0000-0000-328	Life Insurance	7,150			7,150
141-2-328-0000-0-71200-520710-0000-0000-328	Health Insurance	841,500			841,500
141-2-328-0000-0-71200-520810-0000-0000-328	Dental Insurance	34,650			34,650
141-2-328-0000-0-71200-521010-0000-0000-328	Unemployment Compensation	12,100			12,100
141-2-328-0000-0-71200-521210-0000-0000-328	Medicare	35,276			35,276
141-2-328-0000-0-71200-529910-0000-0000-328	Long Term Disability	4,866			4,866
141-2-328-0000-0-71200-529930-0000-0000-328	Short Term Disability	6,812			6,812
141-2-328-0000-0-71200-531210-0000-0000-328	Contracts w Private Agencies	125,000			125,000
141-2-328-0000-0-71200-533610-0000-0000-328	Equipment Maintenance & Repair	6,000			6,000
141-2-328-0000-0-71200-542910-0000-0000-328	Instructional Supplies & Materials	256,733			256,733
141-2-328-0000-0-71200-559990-0000-0000-328	Other charges:Charter schools	303,485			303,485
141-2-328-0000-0-71200-572510-0000-0000-328	Exceptional Ed Equipment	225,000			225,000
	Total 71200 - Special Education Instruction	4,792,562	-	-	4,792,562
141-2-328-0000-0-72220-510520-0000-0000-328	Supervisor/Director (2)	210,343			210,343
141-2-328-0000-0-72220-512410-0000-0000-328	Psychological Personnel (16.8)	1,110,633			1,110,633
141-2-328-0000-0-72220-516110-0000-0000-328	Secretary (3)	76,321			76,321
141-2-328-0000-0-72220-518990-0000-0000-328	Other Salaries (8)	647,007			647,007
141-2-328-0000-0-72220-519610-0000-0000-328	Stipends for Professional Development	2,000			2,000
141-2-328-0000-0-72220-520110-0000-0000-328	Social Security	126,871			126,871
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	224,351			224,351
141-2-328-0000-0-72220-520610-0000-0000-328	Life Insurance	2,145			2,145
141-2-328-0000-0-72220-520710-0000-0000-328	Health Insurance	252,450			252,450
141-2-328-0000-0-72220-520810-0000-0000-328	Dental Insurance	10,395			10,395
141-2-328-0000-0-72220-521010-0000-0000-328	Unemployment Compensation	3,630			3,630
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	29,671			29,671
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	4,050			4,050
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disability	5,671			5,671

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		11/11/2021	INCREASE	DECREASE	2/17/2022
141-2-328-0000-0-72220-531210-0000-0000-328	Contracts with Private Agencies	1,584,193			1,584,193
141-2-328-0000-0-72220-535520-0000-0000-328	Travel-Mileage	85,000			85,000
141-2-328-0000-0-72220-549990-0000-0000-328	Other Supplies & Materials	215,826			215,826
141-2-328-0000-0-72220-552410-0000-0000-328	Staff Development	50,000			50,000
	Total 72220 - Special Education Support	4,640,557	-	-	4,640,557
141-2-328-0000-0-72220-518990-0000-6511-328	Other Salaries (5 FTE)	171,829			171,829
141-2-328-0000-0-72220-520110-0000-6511-328	Social Security	10,653			10,653
141-2-328-0000-0-72220-520410-0000-6511-328	State Retirement	22,378			22,378
141-2-328-0000-0-72220-520610-0000-6511-328	Life Insurance	325			325
141-2-328-0000-0-72220-520710-0000-6511-328	Health Insurance	38,250			38,250
141-2-328-0000-0-72220-520810-0000-6511-328	Dental Insurance	1,575			1,575
141-2-328-0000-0-72220-521010-0000-6511-328	Unemployment Compensation	550			550
141-2-328-0000-0-72220-521210-0000-6511-328	Medicare	2,492			2,492
141-2-328-0000-0-72220-529910-0000-6511-328	Long Term Disability	344			344
141-2-328-0000-0-72220-529930-0000-6511-328	Short Term Disability	481			481
	Total 72220 - Special Ed Support - CCEIS	248,877	-	-	248,877
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	2,000			2,000
141-2-328-0000-0-72710-531410-0000-0000-328	Contracts w/ Public Carriers	125,351			125,351
	Total 72710 - Transportation	127,351	-	-	127,351
141-2-328-0000-0-99100-559010-0000-0000-328	Indirect Cost	325,108			325,108
	Total 99100 - Indirect Cost	325,108	-	-	325,108
	TOTAL BUDGET	10,342,508	178,565	(178,565)	10,342,508

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
COORDINATED SCHOOL HEALTH
BUDGET FISCAL YEAR 2021-2022**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	2/17/2022
141-1-276-0000-0-00000-469900-0000-0000-276	Other State Revenue	180,000	-	-	180,000
	Total Source of Funds	180,000	-	-	180,000

USE OF FUNDS SUMMARY

72120	Health Services	180,000	9,501	(9,501)	180,000
	Total Use of Funds	180,000	9,501	(9,501)	180,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	2/17/2022
141-1-276-0000-0-72120-510530-0000-0000-276	Coordinator Health Services	57,800			57,800
141-1-276-0000-0-72120-516110-0000-0000-276	Secretary-Health	7,000		(7,000)	-
141-1-276-0000-0-72120-516210-0000-0000-276	Clerical Personnel	15,999	1		16,000
141-1-276-0000-0-72120-520110-0000-0000-276	Social Security	4,577			4,577
141-1-276-0000-0-72120-520410-0000-0000-276	State Retirement	8,774		(277)	8,497
141-1-276-0000-0-72120-520610-0000-0000-276	Life Insurance	65			65
141-1-276-0000-0-72120-520710-0000-0000-276	Medical Insurance - PPO	7,650			7,650
141-1-276-0000-0-72120-520810-0000-0000-276	Dental Insurance	315			315
141-1-276-0000-0-72120-521010-0000-0000-276	Unemployment Compensation	110			110
141-1-276-0000-0-72120-521210-0000-0000-276	Employer Medicare	1,157		(86)	1,071
141-1-276-0000-0-72120-529910-0000-0000-276	Long Term Disability	180		(64)	116
141-1-276-0000-0-72120-529930-0000-0000-276	Short Term Disability	252		(90)	162
141-1-276-0000-0-72120-535510-0000-0000-276	Travel	6,000		(500)	5,500
141-1-276-0000-0-72120-549990-0000-0000-276	Other Supplies & Materials	35,621		(999)	34,622
141-1-276-0000-0-72120-552410-0000-0000-276	Staff Development	9,500		(485)	9,015
141-1-276-0000-0-72120-573510-0000-0000-276	Equipment - Health	25,000	9,500		34,500
	Total 72120 - Health Services	180,000	9,501	(9,501)	180,000
	TOTAL BUDGET	180,000	9,501	(9,501)	180,000

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 TENNESSEE SCORE
 BUDGET FISCAL YEAR 2021-2022
 FY21 Carryover is \$9,421.62

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/19/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-5-408-0000-0-00000-4T4555-0000-0000	Restricted for Education	9,422			9,422
	Total Source of Funds	9,422	-	-	9,422

USE OF FUNDS SUMMARY

71100	Regular Instruction	9,421	5,307	(5,307)	9,421
	Total Use of Funds	9,421	5,307	(5,307)	9,421

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/19/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-5-408-0000-0-71100-514090-0000-9160	Teacher Stipends	3,550	4,400		7,950
141-5-408-0000-0-71100-520110-0000-9160	Social Security	195	273		468
141-5-408-0000-0-71100-520410-0000-9160	State Retirement	324	570		894
141-5-408-0000-0-71100-521210-0000-9160	Employer Medicare	46	64		110
141-5-408-0000-0-71100-559990-0000-9160	Other Charges	5,307		(5,307)	-
	Total 71100 - Regular Instruction	9,421	5,307	(5,307)	9,421
	TOTAL BUDGET	9,421	5,307	(5,307)	9,421

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
CREATIVE CHANGE FOR ART
BUDGET FISCAL YEAR 2021-2022**

FY21 carryover is \$4,925.62

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 2/17/2022
141-5-409-0000-0-00000-4T4555-0000-0000	Restricted for Education	4,925
		4,925

USE OF FUNDS SUMMARY

71100	Regular Instruction	4,925
	Total Use of Funds	4,925

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 2/17/2022
141-5-409-0000-0-71100-539990-0000-0000	Other Contracted Services	300
141-5-409-0000-0-71100-559990-0000-0000	Other Charges	4,625
	Total 71100 - Regular Instruction	4,925
	TOTAL BUDGET	4,925

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
STUDENT SUCCESS PLANNING
BUDGET FISCAL YEAR 2021-2022
FY21 carryover is \$18,112.74

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-5-418-0000-0-00000-445700-0000-0000	Contributions & Gifts	216,000			216,000
141-5-418-0000-0-00000-4T4555-0000-0000	Restricted for Education	18,112			18,112
	Total Source of Funds	234,112	-	-	234,112

USE OF FUNDS SUMMARY

72130	Other Student Support	234,112	-	-	234,112
	Total Use of Funds	234,112	-	-	234,112

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 2/17/2022
141-5-418-0000-0-72130-512310-0000-0000	Integrated Student Support Program Manager	82,031			82,031
141-5-418-0000-0-72130-519610-0000-0000	Stipends	-	2,265		2,265
141-5-418-0000-0-72130-520110-0000-0000	Social Security	5,086	140		5,226
141-5-418-0000-0-72130-520410-0000-0000	Retirement	8,449			8,449
141-5-418-0000-0-72130-520610-0000-0000	Life Insurance	65			65
141-5-418-0000-0-72130-520710-0000-0000	Medical Insurance	7,650			7,650
141-5-418-0000-0-72130-520810-0000-0000	Dental Reimbursement	315			315
141-5-418-0000-0-72130-521010-0000-0000	Unemployment Compensation	110			110
141-5-418-0000-0-72130-521210-0000-0000	Medicare	1,190	33		1,223
141-5-418-0000-0-72130-529910-0000-0000	Long Term Disability	164			164
141-5-418-0000-0-72130-529930-0000-0000	Short Term Disability	230			230
141-5-418-0000-0-72130-539990-0000-0000	Other Contracted Services	113,822			113,822
141-5-418-0000-0-72130-549990-0000-0000	Other Supplies and Materials	7,500			7,500
141-5-418-0000-0-72130-552410-0000-0000	In-Service/Staff Development	7,500		(2,438)	5,062
	Total 72130 - Other Student Support	234,112	2,438	(2,438)	234,112
	TOTAL BUDGET	234,112	2,438	(2,438)	234,112

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
COMMUNITY DONATIONS - SCHOOLS
BUDGET FISCAL YEAR 2021-2022
FY21 Carryover is \$24,081.53

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY22 BUDGET		AMENDED BUDGET	
		8/19/2021	INCREASE	DECREASE	2/17/2022
141-5-427-0000-0-00000-4T4555-0000-0000	Restricted For Education	22,788		(15,859)	6,929
141-5-427-0000-0-00000-445700-0000-0000	Contributions & Gifts	-	1,000	-	1,000
	Total Source of Funds	22,788	1,000	(15,859)	7,929

USE OF FUNDS SUMMARY

72210	Regular Instruction	1,295	1,000		2,295
73300	Community Services	21,493	1,030	(16,889)	5,634
	Total Use of Funds	22,788	2,030	(16,889)	7,929

		FY22		AMENDED	
		BUDGET			BUDGET
ACCOUNT CODE	DESCRIPTION	8/19/2021	INCREASE	DECREASE	2/17/2022
<u>Tobacco Cessation Education</u>					
141-5-427-0000-0-72210-549990-0000	Other Supplies and Materials	-	1,000		1,000
	Total 72210 - Instructional Support	-	1,000	-	1,000
	Total - Tobacco Cessation Education	-	1,000	-	1,000

Recharge Rooms

141-5-427-0000-0-72210-549990-0000-9120	Other Supplies and Materials	1,295			1,295
	Total 72210 - Instructional Support	1,295	-	-	1,295
	Total - Recharge Rooms	1,295	-	-	1,295

Vaccine Education & Communication

141-5-427-0000-0-73300-535520-0000-9130	Travel - Mileage	500		(225)	275
141-5-427-0000-0-73300-539990-0000-9130	Other Contracted Services	250	1,030		1,280
141-5-427-0000-0-73300-549990-0000-9130	Other Supplies and Materials	5,000		(1,193)	3,807
141-5-427-0000-0-73300-559990-0000-9130	Other Charges	15,743		(15,471)	272
	Total 73300 - Community Services	21,493	1,030	(16,889)	5,634
	Total Vaccine Education & Communication	21,493	1,030	(16,889)	5,634
	TOTAL BUDGET	22,788	2,030	(16,889)	7,929

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

MEMORANDUM

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

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: February 17, 2022

RE: **FY22 Budget Amendment – General Purpose**

Board approval is requested to amend the FY22 General Purpose Operating Budget as follows:

- Transfers between accounts to reclassify existing budget appropriations between various accounts as indicated in the attachment. These transfers will not increase the total FY22 budget.

Recommendation: It is recommended that the Board approve the amendment to the FY22 General Purpose Operating Budget to reallocate appropriations between various expense line items.

Hamilton County Schools
General Purpose Budget Amendment - Transfers between Accounts
Fiscal Year 2022
February 17, 2022

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-826-1000-0-72210-539990-0000-0000-	E	Education & Leadership	Other Contracted Services		200.00
141-1-826-1000-0-72210-543510-0000-0000-	E	Education & Leadership	Office Supplies		(1,698.73)
141-1-826-1000-0-72210-552410-0000-0000-	E	Education & Leadership	In Service/Staff Development		2,246.80
141-1-826-1000-0-72210-559990-0000-0000-	E	Education & Leadership	Other Charges		11,437.51
141-1-826-1000-0-72210-570110-0000-0000-	E	Education & Leadership	Equipment Admin		2,174.00
141-1-826-1000-0-72210-549990-0000-0000-	E	Education & Leadership	Other Supplies And Materials		640.42
141-1-826-1000-0-71100-542910-0000-0000-	E	Education & Leadership	Instructional Supplies		(15,000.00)
141-1-818-9990-3-72230-535510-0000-0000-	E	Career Tech Office	Travel		(404.00)
141-1-818-9990-3-72230-535520-0000-0000-	E	Career Tech Office	Travel - Mileage		(3,678.05)
141-1-818-9990-3-72230-559990-0000-0000-	E	Career Tech Office	Other Charges		10,975.14
141-1-818-0000-0-72230-533610-0000-0000-	E	Career Tech Office	Maint & Repairs - Equipment		(1,400.00)
141-1-818-0000-0-72230-535510-0000-0000-	E	Career Tech Office	Travel		500.00
141-1-818-0000-0-72230-535520-0000-0000-	E	Career Tech Office	Travel - Mileage		(500.00)
141-1-818-0000-0-72230-559990-0000-0000-	E	Career Tech Office	Other Charges		10,000.00
141-1-818-0000-0-72230-579010-0000-0000-	E	Career Tech Office	Equipment Other		(15,493.09)
141-1-837-0000-0-72130-539950-0000-0000-	E	Research & Prog Eval	Hardware/Software Licenses		(38,700.00)
141-1-837-0000-0-72130-539940-0000-0000-	E	Research & Prog Eval	Contracted Printing		38,700.00
141-1-837-0000-0-72130-579010-0000-0000-	E	Research & Prog Eval	Equipment Other		2,500.00
141-1-837-0000-0-72210-535520-0000-0000-	E	Research & Prog Eval	Travel - Mileage		(2,000.00)
141-1-837-0000-0-72210-535510-0000-0000-	E	Research & Prog Eval	Travel		2,000.00
141-1-837-0000-0-72210-552410-0000-0000-	E	Research & Prog Eval	In Service/Staff Development		(3,000.00)
141-1-837-0000-0-72210-549990-0000-0000-	E	Research & Prog Eval	Other Supplies And Materials		500.00
141-1-839-0000-0-72610-532810-0000-0000-	E	Custodial Operations	Janitorial Services		(2,017,124.42)
141-1-825-0000-3-71100-539990-0000-0000-	E	High/Middle Education	Other Contracted Services		1,500,000.00
141-1-818-0237-3-71300-531410-0000-0000-	E	Career Tech Office	Contracts W/Public Carriers		23,124.42
141-1-837-0000-0-72130-539940-0000-0000-	E	Research & Prog Eval	Contracted Printing		50,000.00
141-1-820-0000-0-72710-531410-0000-0000-	E	Transportation	Contracts W/Public Carriers		115,000.00
141-1-820-0000-0-72710-572910-0000-0000-	E	Transportation	Equipment Transportation		75,000.00
141-1-820-0000-0-72710-533810-0000-0000-	E	Transportation	Maint & Repairs - Vehicles		4,000.00
141-1-816-0000-0-71100-544930-0000-0000-	E	Textbook	Digital Learning		250,000.00
141-1-818-0021-3-71300-511610-0000-0000-	E	Career Tech Office	Teacher	-	(19,476.00)
141-1-818-0021-3-71300-520110-0000-0000-	E	Career Tech Office	Social Security		(1,169.00)
141-1-818-0021-3-71300-520410-0000-0000-	E	Career Tech Office	State Retirement		(1,948.00)
141-1-818-0021-3-71300-521210-0000-0000-	E	Career Tech Office	Employer Medicare		(253.00)
141-1-818-0021-3-71300-521210-0000-0000-	E	Career Tech Office	Other Fringe Benefits		(39.00)
141-1-818-0021-3-71300-529930-0000-0000-	E	Career Tech Office	Short Term Disability		(55.00)
141-1-818-0040-3-71300-511610-0000-0000-	E	Career Tech Office	Teacher	-	(8,883.00)
141-1-818-0040-3-71300-520110-0000-0000-	E	Career Tech Office	Social Security		(533.00)
141-1-818-0040-3-71300-520410-0000-0000-	E	Career Tech Office	State Retirement		(888.00)
141-1-818-0040-3-71300-521210-0000-0000-	E	Career Tech Office	Employer Medicare		(115.00)
141-1-818-0040-3-71300-521210-0000-0000-	E	Career Tech Office	Other Fringe Benefits		(18.00)
141-1-818-0040-3-71300-529930-0000-0000-	E	Career Tech Office	Short Term Disability		(25.00)
141-1-818-0059-3-71300-511610-0000-0000-	E	Career Tech Office	Teacher	-	(22,004.00)
141-1-818-0059-3-71300-520110-0000-0000-	E	Career Tech Office	Social Security		(1,320.00)
141-1-818-0059-3-71300-520410-0000-0000-	E	Career Tech Office	State Retirement		(2,200.00)
141-1-818-0059-3-71300-521210-0000-0000-	E	Career Tech Office	Employer Medicare		(286.00)
141-1-818-0059-3-71300-521210-0000-0000-	E	Career Tech Office	Other Fringe Benefits		(44.00)
141-1-818-0059-3-71300-529930-0000-0000-	E	Career Tech Office	Short Term Disability		(62.00)
141-1-818-0070-3-71300-511610-0000-0000-	E	Career Tech Office	Teacher	-	(40,339.00)
141-1-818-0070-3-71300-520110-0000-0000-	E	Career Tech Office	Social Security		(2,420.00)
141-1-818-0070-3-71300-520410-0000-0000-	E	Career Tech Office	State Retirement		(4,034.00)
141-1-818-0070-3-71300-521210-0000-0000-	E	Career Tech Office	Employer Medicare		(524.00)
141-1-818-0070-3-71300-521210-0000-0000-	E	Career Tech Office	Other Fringe Benefits		(81.00)
141-1-818-0070-3-71300-529930-0000-0000-	E	Career Tech Office	Short Term Disability		(113.00)
141-1-818-0075-2-71300-511610-0000-0000-	E	Career Tech Office	Teacher	-	(11,558.00)
141-1-818-0075-2-71300-520110-0000-0000-	E	Career Tech Office	Social Security		(693.00)
141-1-818-0075-2-71300-520410-0000-0000-	E	Career Tech Office	State Retirement		(1,156.00)
141-1-818-0075-2-71300-521210-0000-0000-	E	Career Tech Office	Employer Medicare		(150.00)
141-1-818-0075-2-71300-521210-0000-0000-	E	Career Tech Office	Other Fringe Benefits		(23.00)
141-1-818-0075-2-71300-529930-0000-0000-	E	Career Tech Office	Short Term Disability		(32.00)
141-1-818-0100-2-71300-511610-0000-0000-	E	Career Tech Office	Teacher	-	(11,558.00)
141-1-818-0100-2-71300-520110-0000-0000-	E	Career Tech Office	Social Security		(693.00)

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-818-0100-2-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(1,156.00)
141-1-818-0100-2-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(150.00)
141-1-818-0100-2-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(23.00)
141-1-818-0100-2-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(32.00)
141-1-818-0120-2-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(3,666.00)
141-1-818-0120-2-71300-520110-0000-0000	E	Career Tech Office	Social Security		(220.00)
141-1-818-0120-2-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(367.00)
141-1-818-0120-2-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(48.00)
141-1-818-0120-2-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(7.00)
141-1-818-0120-2-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(10.00)
141-1-818-0128-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(56,903.00)
141-1-818-0128-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(3,414.00)
141-1-818-0128-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(5,690.00)
141-1-818-0128-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(740.00)
141-1-818-0128-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(114.00)
141-1-818-0128-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(159.00)
141-1-818-0137-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(25,552.00)
141-1-818-0137-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(1,533.00)
141-1-818-0137-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(2,555.00)
141-1-818-0137-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(332.00)
141-1-818-0137-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(51.00)
141-1-818-0137-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(72.00)
141-1-818-0160-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(65,864.00)
141-1-818-0160-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(3,952.00)
141-1-818-0160-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(6,586.00)
141-1-818-0160-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(856.00)
141-1-818-0160-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(132.00)
141-1-818-0160-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(184.00)
141-1-818-0162-2-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(6,822.00)
141-1-818-0162-2-71300-520110-0000-0000	E	Career Tech Office	Social Security		(409.00)
141-1-818-0162-2-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(682.00)
141-1-818-0162-2-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(89.00)
141-1-818-0162-2-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(14.00)
141-1-818-0162-2-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(19.00)
141-1-818-0165-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(33,878.00)
141-1-818-0165-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(2,033.00)
141-1-818-0165-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(3,388.00)
141-1-818-0165-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(440.00)
141-1-818-0165-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(68.00)
141-1-818-0165-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(95.00)
141-1-818-0175-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(30,680.00)
141-1-818-0175-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(1,841.00)
141-1-818-0175-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(3,068.00)
141-1-818-0175-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(399.00)
141-1-818-0175-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(61.00)
141-1-818-0175-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(86.00)
141-1-818-0190-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(12,855.00)
141-1-818-0190-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(771.00)
141-1-818-0190-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(1,286.00)
141-1-818-0190-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(167.00)
141-1-818-0190-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(26.00)
141-1-818-0190-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(36.00)
141-1-818-0196-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(22,076.00)
141-1-818-0196-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(1,325.00)
141-1-818-0196-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(2,208.00)
141-1-818-0196-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(287.00)
141-1-818-0196-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(44.00)
141-1-818-0196-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(62.00)
141-1-818-0210-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(8,634.00)
141-1-818-0210-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(518.00)
141-1-818-0210-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(863.00)
141-1-818-0210-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(112.00)
141-1-818-0210-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(17.00)
141-1-818-0210-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(24.00)
141-1-818-0220-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(17,390.00)
141-1-818-0220-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(1,043.00)
141-1-818-0220-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(1,739.00)

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-818-0220-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(226.00)
141-1-818-0220-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(35.00)
141-1-818-0220-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(49.00)
141-1-818-0237-3-71300-511610-0000-0000	E	Career Tech Office	Teacher		(23,699.00)
141-1-818-0237-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(1,422.00)
141-1-818-0237-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(2,370.00)
141-1-818-0237-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(308.00)
141-1-818-0237-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(47.00)
141-1-818-0237-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(66.00)
141-1-818-0239-2-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	2,643.00
141-1-818-0239-2-71300-520110-0000-0000	E	Career Tech Office	Social Security		159.00
141-1-818-0239-2-71300-520410-0000-0000	E	Career Tech Office	State Retirement		264.00
141-1-818-0239-2-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		34.00
141-1-818-0239-2-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		5.00
141-1-818-0239-2-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		7.00
141-1-818-0280-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	15,030.00
141-1-818-0280-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		902.00
141-1-818-0280-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		1,503.00
141-1-818-0280-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		195.00
141-1-818-0280-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		30.00
141-1-818-0280-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		42.00
141-1-818-0523-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(14,875.00)
141-1-818-0523-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(893.00)
141-1-818-0523-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(1,488.00)
141-1-818-0523-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(193.00)
141-1-818-0523-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(30.00)
141-1-818-0523-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(42.00)
141-1-818-0524-3-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(4,851.00)
141-1-818-0524-3-71300-520110-0000-0000	E	Career Tech Office	Social Security		(291.00)
141-1-818-0524-3-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(485.00)
141-1-818-0524-3-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(63.00)
141-1-818-0524-3-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(10.00)
141-1-818-0524-3-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(14.00)
141-1-818-9990-0-71300-511610-0000-0000	E	Career Tech Office	Teacher	-	(7,074.00)
141-1-818-9990-0-71300-520110-0000-0000	E	Career Tech Office	Social Security		(424.00)
141-1-818-9990-0-71300-520410-0000-0000	E	Career Tech Office	State Retirement		(707.00)
141-1-818-9990-0-71300-521210-0000-0000	E	Career Tech Office	Employer Medicare		(92.00)
141-1-818-9990-0-71300-521210-0000-0000	E	Career Tech Office	Other Fringe Benefits		(14.00)
141-1-818-9990-0-71300-529930-0000-0000	E	Career Tech Office	Short Term Disability		(20.00)
141-1-825-0000-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	23.76	1,927,274.00
141-1-825-0000-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		115,633.00
141-1-825-0000-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		192,726.00
141-1-825-0000-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		25,054.00
141-1-825-0000-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		3,856.00
141-1-825-0000-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		5,396.00
141-1-825-0021-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	(0.91)	33,050.00
141-1-825-0021-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		1,983.00
141-1-825-0021-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		3,305.00
141-1-825-0021-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		430.00
141-1-825-0021-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		66.00
141-1-825-0021-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		93.00
141-1-825-0035-2-71100-511610-0000-0000	E	High/Middle Education	Teacher	(2.50)	(60,319.00)
141-1-825-0035-2-71100-520110-0000-0000	E	High/Middle Education	Social Security		(3,619.00)
141-1-825-0035-2-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(6,032.00)
141-1-825-0035-2-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(784.00)
141-1-825-0035-2-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(121.00)
141-1-825-0035-2-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(169.00)
141-1-825-0040-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	(0.50)	(110,609.00)
141-1-825-0040-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(6,637.00)
141-1-825-0040-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(11,061.00)
141-1-825-0040-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(1,438.00)
141-1-825-0040-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(221.00)
141-1-825-0040-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(310.00)
141-1-825-0045-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	2.00	(36,799.00)
141-1-825-0045-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(2,208.00)
141-1-825-0045-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(3,680.00)
141-1-825-0045-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(478.00)

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-825-0045-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(74.00)
141-1-825-0045-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(103.00)
141-1-825-0046-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	4.00	31,399.00
141-1-825-0046-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		1,884.00
141-1-825-0046-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		3,140.00
141-1-825-0046-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		408.00
141-1-825-0046-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		63.00
141-1-825-0046-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		88.00
141-1-825-0047-1-71100-511610-0000-0000-	E	High/Middle Education	Teacher	(3.40)	(290,281.00)
141-1-825-0047-1-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(17,417.00)
141-1-825-0047-1-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(29,028.00)
141-1-825-0047-1-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(3,774.00)
141-1-825-0047-1-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(581.00)
141-1-825-0047-1-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(813.00)
141-1-825-0055-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	1.00	166,731.00
141-1-825-0055-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		10,004.00
141-1-825-0055-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		16,673.00
141-1-825-0055-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		2,168.00
141-1-825-0055-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		333.00
141-1-825-0055-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		467.00
141-1-825-0059-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	(21.00)	(1,451,233.00)
141-1-825-0059-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(87,074.00)
141-1-825-0059-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(145,123.00)
141-1-825-0059-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(18,866.00)
141-1-825-0059-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(2,902.00)
141-1-825-0059-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(4,063.00)
141-1-825-0060-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	19.00	1,002,319.00
141-1-825-0060-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		60,139.00
141-1-825-0060-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		100,232.00
141-1-825-0060-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		13,030.00
141-1-825-0060-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		2,005.00
141-1-825-0060-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		2,806.00
141-1-825-0064-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	(2.00)	4,038.00
141-1-825-0064-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		242.00
141-1-825-0064-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		404.00
141-1-825-0064-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		52.00
141-1-825-0064-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		8.00
141-1-825-0064-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		11.00
141-1-825-0070-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	1.00	95,316.00
141-1-825-0070-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		5,719.00
141-1-825-0070-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		9,532.00
141-1-825-0070-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		1,239.00
141-1-825-0070-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		191.00
141-1-825-0070-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		267.00
141-1-825-0075-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	2.00	45,901.00
141-1-825-0075-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		2,754.00
141-1-825-0075-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		4,590.00
141-1-825-0075-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		597.00
141-1-825-0075-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		92.00
141-1-825-0075-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		129.00
141-1-825-0086-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	2.00	100,265.00
141-1-825-0086-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		6,016.00
141-1-825-0086-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		10,027.00
141-1-825-0086-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		1,303.00
141-1-825-0086-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		201.00
141-1-825-0086-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		281.00
141-1-825-0098-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	4.00	327,424.00
141-1-825-0098-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		19,645.00
141-1-825-0098-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		32,742.00
141-1-825-0098-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		4,257.00
141-1-825-0098-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		655.00
141-1-825-0098-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		917.00
141-1-825-0100-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	(1.00)	(111,746.00)
141-1-825-0100-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(6,705.00)
141-1-825-0100-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(11,175.00)
141-1-825-0100-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(1,453.00)
141-1-825-0100-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(223.00)

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-825-0100-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(313.00)
141-1-825-0120-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	(0.50)	(164,572.00)
141-1-825-0120-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(9,874.00)
141-1-825-0120-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(16,457.00)
141-1-825-0120-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(2,139.00)
141-1-825-0120-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(329.00)
141-1-825-0120-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(461.00)
141-1-825-0128-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	1.00	19,003.00
141-1-825-0128-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		1,140.00
141-1-825-0128-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		1,900.00
141-1-825-0128-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		247.00
141-1-825-0128-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		38.00
141-1-825-0128-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		53.00
141-1-825-0129-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	(3.00)	(179,771.00)
141-1-825-0129-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(10,786.00)
141-1-825-0129-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(17,977.00)
141-1-825-0129-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(2,337.00)
141-1-825-0129-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(360.00)
141-1-825-0129-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(503.00)
141-1-825-0137-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	10.00	184,528.00
141-1-825-0137-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		11,072.00
141-1-825-0137-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		18,453.00
141-1-825-0137-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		2,399.00
141-1-825-0137-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		369.00
141-1-825-0137-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		517.00
141-1-825-0157-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	-	20,125.00
141-1-825-0157-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		1,208.00
141-1-825-0157-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		2,013.00
141-1-825-0157-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		262.00
141-1-825-0157-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		40.00
141-1-825-0157-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		56.00
141-1-825-0160-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	1.00	99,090.00
141-1-825-0160-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		5,945.00
141-1-825-0160-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		9,909.00
141-1-825-0160-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		1,288.00
141-1-825-0160-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		198.00
141-1-825-0160-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		277.00
141-1-825-0165-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	(1.00)	(28,487.00)
141-1-825-0165-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(1,709.00)
141-1-825-0165-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(2,849.00)
141-1-825-0165-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(370.00)
141-1-825-0165-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(57.00)
141-1-825-0165-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(80.00)
141-1-825-0175-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	1.00	38,349.00
141-1-825-0175-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		2,301.00
141-1-825-0175-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		3,835.00
141-1-825-0175-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		499.00
141-1-825-0175-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		77.00
141-1-825-0175-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		107.00
141-1-825-0180-2-71100-511610-0000-0000-	E	High/Middle Education	Teacher	-	(66,507.00)
141-1-825-0180-2-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(3,990.00)
141-1-825-0180-2-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(6,651.00)
141-1-825-0180-2-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(865.00)
141-1-825-0180-2-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(133.00)
141-1-825-0180-2-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(186.00)
141-1-825-0190-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	-	(141,833.00)
141-1-825-0190-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(8,510.00)
141-1-825-0190-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(14,183.00)
141-1-825-0190-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(1,844.00)
141-1-825-0190-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(284.00)
141-1-825-0190-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(397.00)
141-1-825-0196-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	(1.00)	(105,434.00)
141-1-825-0196-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(6,326.00)
141-1-825-0196-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(10,543.00)
141-1-825-0196-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(1,371.00)
141-1-825-0196-3-71100-521210-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(211.00)
141-1-825-0196-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(295.00)

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-825-0200-2-71100-511610-0000-0000	E	High/Middle Education	Teacher	(2.00)	60,518.00
141-1-825-0200-2-71100-520110-0000-0000	E	High/Middle Education	Social Security		3,631.00
141-1-825-0200-2-71100-520410-0000-0000	E	High/Middle Education	State Retirement		6,052.00
141-1-825-0200-2-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		787.00
141-1-825-0200-2-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		121.00
141-1-825-0200-2-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		169.00
141-1-825-0210-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	(2.00)	(313,732.00)
141-1-825-0210-3-71100-511630-0000-0000	E	High/Middle Education	German Program Teacher	-	(9,980.00)
141-1-825-0210-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(18,824.00)
141-1-825-0210-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(599.00)
141-1-825-0210-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(31,373.00)
141-1-825-0210-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(998.00)
141-1-825-0210-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(4,079.00)
141-1-825-0210-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(130.00)
141-1-825-0210-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(627.00)
141-1-825-0210-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(20.00)
141-1-825-0210-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(878.00)
141-1-825-0210-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(28.00)
141-1-825-0220-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	-	(182,639.00)
141-1-825-0220-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(10,958.00)
141-1-825-0220-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(18,264.00)
141-1-825-0220-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(2,374.00)
141-1-825-0220-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(365.00)
141-1-825-0220-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(511.00)
141-1-825-0225-2-71100-511610-0000-0000	E	High/Middle Education	Teacher	(0.50)	(77,646.00)
141-1-825-0225-2-71100-520110-0000-0000	E	High/Middle Education	Social Security		(4,659.00)
141-1-825-0225-2-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(7,765.00)
141-1-825-0225-2-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(1,009.00)
141-1-825-0225-2-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(155.00)
141-1-825-0225-2-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(217.00)
141-1-825-0237-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	2.50	163,051.00
141-1-825-0237-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		9,783.00
141-1-825-0237-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		16,305.00
141-1-825-0237-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		2,120.00
141-1-825-0237-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		326.00
141-1-825-0237-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		457.00
141-1-825-0239-2-71100-511610-0000-0000	E	High/Middle Education	Teacher	(0.50)	(19,206.00)
141-1-825-0239-2-71100-520110-0000-0000	E	High/Middle Education	Social Security		(1,152.00)
141-1-825-0239-2-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(1,921.00)
141-1-825-0239-2-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(250.00)
141-1-825-0239-2-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(38.00)
141-1-825-0239-2-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(54.00)
141-1-825-0250-2-71100-511610-0000-0000	E	High/Middle Education	Teacher	-	(27,760.00)
141-1-825-0250-2-71100-520110-0000-0000	E	High/Middle Education	Social Security		(1,666.00)
141-1-825-0250-2-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(2,776.00)
141-1-825-0250-2-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(361.00)
141-1-825-0250-2-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(56.00)
141-1-825-0250-2-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(78.00)
141-1-825-0275-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	-	12,386.00
141-1-825-0275-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		743.00
141-1-825-0275-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		1,239.00
141-1-825-0275-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		161.00
141-1-825-0275-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		25.00
141-1-825-0275-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		35.00
141-1-825-0280-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	-	(73,040.00)
141-1-825-0280-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(4,382.00)
141-1-825-0280-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(7,304.00)
141-1-825-0280-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(950.00)
141-1-825-0280-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(146.00)
141-1-825-0280-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(205.00)
141-1-825-0523-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	-	(5,640.00)
141-1-825-0523-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(338.00)
141-1-825-0523-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(564.00)
141-1-825-0523-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(73.00)
141-1-825-0523-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(11.00)
141-1-825-0523-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(16.00)
141-1-825-0524-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	-	(18,732.00)

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-825-0524-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(1,124.00)
141-1-825-0524-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(1,873.00)
141-1-825-0524-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(244.00)
141-1-825-0524-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		(37.00)
141-1-825-0524-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(52.00)
141-1-825-0525-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	-	276.00
141-1-825-0525-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		17.00
141-1-825-0525-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		28.00
141-1-825-0525-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		4.00
141-1-825-0525-3-71100-521210-0000-0000	E	High/Middle Education	Other Fringe Benefits		1.00
141-1-825-0525-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		1.00
141-1-827-0005-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(2.40)	(293,260.00)
141-1-827-0005-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(17,596.00)
141-1-827-0005-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(29,326.00)
141-1-827-0005-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(3,812.00)
141-1-827-0005-1-71100-529910-0000-0000	E	Elementary Education	Other Fringe Benefits		(587.00)
141-1-827-0005-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(821.00)
141-1-827-0010-1-71100-511610-0000-0000	E	Elementary Education	Teacher	-	37,321.00
141-1-827-0010-1-71100-520110-0000-0000	E	Elementary Education	Social Security		2,239.00
141-1-827-0010-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		3,732.00
141-1-827-0010-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		485.00
141-1-827-0010-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		75.00
141-1-827-0010-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		104.00
141-1-827-0013-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(2.00)	(173,214.00)
141-1-827-0013-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(10,393.00)
141-1-827-0013-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(17,321.00)
141-1-827-0013-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(2,252.00)
141-1-827-0013-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(346.00)
141-1-827-0013-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(485.00)
141-1-827-0016-1-71100-511610-0000-0000	E	Elementary Education	Teacher	2.00	191,058.00
141-1-827-0016-1-71100-520110-0000-0000	E	Elementary Education	Social Security		11,463.00
141-1-827-0016-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		19,106.00
141-1-827-0016-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		2,484.00
141-1-827-0016-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		382.00
141-1-827-0016-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		535.00
141-1-827-0017-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(1.10)	(79,169.00)
141-1-827-0017-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(4,750.00)
141-1-827-0017-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(7,917.00)
141-1-827-0017-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(1,029.00)
141-1-827-0017-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(158.00)
141-1-827-0017-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(222.00)
141-1-827-0019-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(0.60)	(520.00)
141-1-827-0019-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(31.00)
141-1-827-0019-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(52.00)
141-1-827-0019-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(7.00)
141-1-827-0019-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(1.00)
141-1-827-0019-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(1.00)
141-1-827-0033-1-71100-511610-0000-0000	E	Elementary Education	Teacher	2.40	220,414.00
141-1-827-0033-1-71100-520110-0000-0000	E	Elementary Education	Social Security		13,225.00
141-1-827-0033-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		22,041.00
141-1-827-0033-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		2,865.00
141-1-827-0033-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		441.00
141-1-827-0033-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		617.00
141-1-827-0037-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(3.80)	(75,166.00)
141-1-827-0037-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(4,510.00)
141-1-827-0037-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(7,517.00)
141-1-827-0037-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(977.00)
141-1-827-0037-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(150.00)
141-1-827-0037-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(210.00)
141-1-827-0041-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(1.40)	(58,303.00)
141-1-827-0041-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(3,498.00)
141-1-827-0041-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(5,830.00)
141-1-827-0041-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(758.00)
141-1-827-0041-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(117.00)
141-1-827-0041-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(163.00)
141-1-827-0048-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(3.40)	118,247.00
141-1-827-0048-1-71100-520110-0000-0000	E	Elementary Education	Social Security		7,095.00

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-827-0048-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		11,825.00
141-1-827-0048-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		1,537.00
141-1-827-0048-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		236.00
141-1-827-0048-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		331.00
141-1-827-0050-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(2.00)	(126,377.00)
141-1-827-0050-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(7,583.00)
141-1-827-0050-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(12,638.00)
141-1-827-0050-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(1,643.00)
141-1-827-0050-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(253.00)
141-1-827-0050-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(354.00)
141-1-827-0051-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(2.20)	(98,089.00)
141-1-827-0051-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(5,885.00)
141-1-827-0051-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(9,809.00)
141-1-827-0051-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(1,275.00)
141-1-827-0051-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(196.00)
141-1-827-0051-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(275.00)
141-1-827-0058-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(1.00)	(60,504.00)
141-1-827-0058-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(3,630.00)
141-1-827-0058-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(6,050.00)
141-1-827-0058-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(787.00)
141-1-827-0058-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(121.00)
141-1-827-0058-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(169.00)
141-1-827-0062-1-71100-511610-0000-0000	E	Elementary Education	Teacher	1.00	196,636.00
141-1-827-0062-1-71100-520110-0000-0000	E	Elementary Education	Social Security		11,798.00
141-1-827-0062-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		19,664.00
141-1-827-0062-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		2,556.00
141-1-827-0062-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		393.00
141-1-827-0062-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		551.00
141-1-827-0063-1-71100-511610-0000-0000	E	Elementary Education	Teacher	1.00	317,536.00
141-1-827-0063-1-71100-520110-0000-0000	E	Elementary Education	Social Security		19,052.00
141-1-827-0063-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		31,754.00
141-1-827-0063-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		4,128.00
141-1-827-0063-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		635.00
141-1-827-0063-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		889.00
141-1-827-0065-1-71100-511610-0000-0000	E	Elementary Education	Teacher	0.15	217,185.00
141-1-827-0065-1-71100-520110-0000-0000	E	Elementary Education	Social Security		13,031.00
141-1-827-0065-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		21,719.00
141-1-827-0065-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		2,823.00
141-1-827-0065-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		434.00
141-1-827-0065-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		608.00
141-1-827-0078-1-71100-511610-0000-0000	E	Elementary Education	Teacher	1.40	193,924.00
141-1-827-0078-1-71100-520110-0000-0000	E	Elementary Education	Social Security		11,635.00
141-1-827-0078-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		19,392.00
141-1-827-0078-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		2,521.00
141-1-827-0078-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		388.00
141-1-827-0078-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		543.00
141-1-827-0085-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(0.40)	24,179.00
141-1-827-0085-1-71100-520110-0000-0000	E	Elementary Education	Social Security		1,451.00
141-1-827-0085-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		2,418.00
141-1-827-0085-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		314.00
141-1-827-0085-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		48.00
141-1-827-0085-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		68.00
141-1-827-0090-1-71100-511610-0000-0000	E	Elementary Education	Teacher	22.50	1,403,197.00
141-1-827-0090-1-71100-520110-0000-0000	E	Elementary Education	Social Security		84,192.00
141-1-827-0090-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		140,320.00
141-1-827-0090-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		18,242.00
141-1-827-0090-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		2,806.00
141-1-827-0090-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		3,929.00
141-1-827-0097-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(2.00)	(59,867.00)
141-1-827-0097-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(3,592.00)
141-1-827-0097-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(5,987.00)
141-1-827-0097-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(778.00)
141-1-827-0097-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(120.00)
141-1-827-0097-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(168.00)
141-1-827-0110-1-71100-511610-0000-0000	E	Elementary Education	Teacher	4.20	421,722.00
141-1-827-0110-1-71100-520110-0000-0000	E	Elementary Education	Social Security		25,303.00
141-1-827-0110-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		42,172.00

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-827-0110-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		5,482.00
141-1-827-0110-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		843.00
141-1-827-0110-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		1,181.00
141-1-827-0125-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	(1.00)	(84,269.00)
141-1-827-0125-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(5,056.00)
141-1-827-0125-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(8,427.00)
141-1-827-0125-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(1,095.00)
141-1-827-0125-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		(169.00)
141-1-827-0125-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		(236.00)
141-1-827-0127-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	(1.00)	(62,046.00)
141-1-827-0127-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(3,723.00)
141-1-827-0127-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(6,205.00)
141-1-827-0127-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(807.00)
141-1-827-0127-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		(124.00)
141-1-827-0127-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		(174.00)
141-1-827-0133-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	(13.20)	(740,041.00)
141-1-827-0133-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(44,402.00)
141-1-827-0133-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(74,004.00)
141-1-827-0133-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(9,621.00)
141-1-827-0133-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		(1,480.00)
141-1-827-0133-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		(2,072.00)
141-1-827-0147-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	0.80	123,425.00
141-1-827-0147-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		7,406.00
141-1-827-0147-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		12,343.00
141-1-827-0147-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		1,605.00
141-1-827-0147-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		247.00
141-1-827-0147-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		346.00
141-1-827-0148-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	(1.00)	(97,278.00)
141-1-827-0148-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(5,837.00)
141-1-827-0148-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(9,728.00)
141-1-827-0148-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(1,265.00)
141-1-827-0148-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		(195.00)
141-1-827-0148-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		(272.00)
141-1-827-0149-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	0.20	(128,722.00)
141-1-827-0149-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(7,723.00)
141-1-827-0149-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(12,872.00)
141-1-827-0149-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(1,673.00)
141-1-827-0149-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		(257.00)
141-1-827-0149-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		(360.00)
141-1-827-0155-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	(2.10)	(165,589.00)
141-1-827-0155-1-71100-511630-0000-0000-	E	Elementary Education	German Program Teacher	-	(2,089.00)
141-1-827-0155-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(9,935.00)
141-1-827-0155-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(125.00)
141-1-827-0155-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(16,559.00)
141-1-827-0155-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(209.00)
141-1-827-0155-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(2,153.00)
141-1-827-0155-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(27.00)
141-1-827-0155-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		(331.00)
141-1-827-0155-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		(4.00)
141-1-827-0155-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		(464.00)
141-1-827-0155-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		(6.00)
141-1-827-0159-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	(27.60)	(1,478,429.00)
141-1-827-0159-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(88,706.00)
141-1-827-0159-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(147,843.00)
141-1-827-0159-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(19,220.00)
141-1-827-0159-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		(2,957.00)
141-1-827-0159-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		(4,140.00)
141-1-827-0162-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	11.50	489,010.00
141-1-827-0162-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		29,341.00
141-1-827-0162-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		48,901.00
141-1-827-0162-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		6,357.00
141-1-827-0162-1-71100-521210-0000-0000-	E	Elementary Education	Other Fringe Benefits		978.00
141-1-827-0162-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		1,369.00
141-1-827-0171-1-71100-511610-0000-0000-	E	Elementary Education	Teacher	(2.80)	(109,813.00)
141-1-827-0171-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(6,589.00)
141-1-827-0171-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(10,981.00)
141-1-827-0171-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(1,428.00)

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-827-0171-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(220.00)
141-1-827-0171-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(307.00)
141-1-827-0183-1-71100-511610-0000-0000	E	Elementary Education	Teacher	0.30	105,740.00
141-1-827-0183-1-71100-520110-0000-0000	E	Elementary Education	Social Security		6,344.00
141-1-827-0183-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		10,574.00
141-1-827-0183-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		1,375.00
141-1-827-0183-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		211.00
141-1-827-0183-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		296.00
141-1-827-0194-1-71100-511610-0000-0000	E	Elementary Education	Teacher	0.40	220,541.00
141-1-827-0194-1-71100-520110-0000-0000	E	Elementary Education	Social Security		13,232.00
141-1-827-0194-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		22,054.00
141-1-827-0194-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		2,867.00
141-1-827-0194-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		441.00
141-1-827-0194-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		618.00
141-1-827-0215-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(0.20)	(61,305.00)
141-1-827-0215-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(3,678.00)
141-1-827-0215-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(6,131.00)
141-1-827-0215-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(797.00)
141-1-827-0215-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(123.00)
141-1-827-0215-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(172.00)
141-1-827-0230-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(0.60)	(99,757.00)
141-1-827-0230-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(5,985.00)
141-1-827-0230-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(9,976.00)
141-1-827-0230-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(1,297.00)
141-1-827-0230-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(200.00)
141-1-827-0230-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(279.00)
141-1-827-0235-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(1.90)	(99,911.00)
141-1-827-0235-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(5,995.00)
141-1-827-0235-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(9,991.00)
141-1-827-0235-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(1,299.00)
141-1-827-0235-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(200.00)
141-1-827-0235-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(280.00)
141-1-827-0240-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(4.40)	(323,120.00)
141-1-827-0240-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(19,387.00)
141-1-827-0240-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(32,312.00)
141-1-827-0240-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(4,201.00)
141-1-827-0240-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(646.00)
141-1-827-0240-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(905.00)
141-1-827-0241-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(0.10)	(17,175.00)
141-1-827-0241-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(1,030.00)
141-1-827-0241-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(1,717.00)
141-1-827-0241-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(223.00)
141-1-827-0241-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(34.00)
141-1-827-0241-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(48.00)
141-1-827-0245-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(2.20)	7,273.00
141-1-827-0245-1-71100-520110-0000-0000	E	Elementary Education	Social Security		436.00
141-1-827-0245-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		727.00
141-1-827-0245-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		95.00
141-1-827-0245-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		15.00
141-1-827-0245-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		20.00
141-1-827-0260-1-71100-511610-0000-0000	E	Elementary Education	Teacher	(1.00)	(129,551.00)
141-1-827-0260-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(7,773.00)
141-1-827-0260-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(12,955.00)
141-1-827-0260-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(1,684.00)
141-1-827-0260-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(259.00)
141-1-827-0260-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(363.00)
141-1-827-0265-1-71100-511610-0000-0000	E	Elementary Education	Teacher	1.10	(87,957.00)
141-1-827-0265-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(5,277.00)
141-1-827-0265-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(8,796.00)
141-1-827-0265-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(1,143.00)
141-1-827-0265-1-71100-521210-0000-0000	E	Elementary Education	Other Fringe Benefits		(176.00)
141-1-827-0265-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(246.00)
141-1-825-0000-3-71100-511610-0000-0000	E	High/Middle Education	Teacher	(16.00)	(2,125,417.00)
141-1-825-0000-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(127,524.00)
141-1-825-0000-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(212,542.00)
141-1-825-0000-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(27,650.00)
141-1-825-0000-3-71100-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		(4,231.00)

				FY22 Position	FY22 Revised Budget
Munis Account Number	Type	Department	Object Description	Increase/Decrease	Increase/(Decrease)
141-1-825-0000-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(5,933.00)
141-1-825-0035-2-72210-511640-0000-0000-	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0035-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,972.00
141-1-825-0035-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0035-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0035-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0035-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0040-3-71100-511670-0000-0000-	E	High/Middle Education	Numeracy Coach	(1.00)	(69,219.00)
141-1-825-0040-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(4,153.00)
141-1-825-0040-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(6,922.00)
141-1-825-0040-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(900.00)
141-1-825-0040-3-71100-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(138.00)
141-1-825-0040-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(194.00)
141-1-825-0055-2-72210-511640-0000-0000-	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0055-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,972.00
141-1-825-0055-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0055-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0055-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0055-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0060-2-72210-511640-0000-0000-	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0060-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,972.00
141-1-825-0060-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0060-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0060-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0060-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0064-2-72210-511640-0000-0000-	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0064-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,972.00
141-1-825-0064-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0064-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0064-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0064-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0075-2-72210-511640-0000-0000-	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0075-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,972.00
141-1-825-0075-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0075-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0075-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0075-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0098-2-72210-511640-0000-0000-	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0098-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,972.00
141-1-825-0098-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0098-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0098-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0098-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0100-2-72210-511640-0000-0000-	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0100-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,972.00
141-1-825-0100-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0100-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0100-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0100-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0120-2-72210-511640-0000-0000-	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0120-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,972.00
141-1-825-0120-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0120-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0120-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0120-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0128-3-71100-511670-0000-0000-	E	High/Middle Education	Numeracy Coach	(1.00)	(67,842.00)
141-1-825-0128-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(4,071.00)
141-1-825-0128-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		(6,784.00)
141-1-825-0128-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(882.00)
141-1-825-0128-3-71100-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(136.00)
141-1-825-0128-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(190.00)
141-1-825-0129-2-72210-511640-0000-0000-	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0129-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,972.00
141-1-825-0129-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0129-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0129-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0129-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		185.00

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-825-0137-3-72210-511640-0000-0000	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0137-3-72210-520110-0000-0000	E	High/Middle Education	Social Security		3,972.00
141-1-825-0137-3-72210-520410-0000-0000	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0137-3-72210-521210-0000-0000	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0137-3-72210-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0137-3-72210-529930-0000-0000	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0157-2-72210-511640-0000-0000	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0157-2-72210-520110-0000-0000	E	High/Middle Education	Social Security		3,972.00
141-1-825-0157-2-72210-520410-0000-0000	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0157-2-72210-521210-0000-0000	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0157-2-72210-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0157-2-72210-529930-0000-0000	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0165-3-71100-511670-0000-0000	E	High/Middle Education	Numeracy Coach	(1.00)	(66,262.00)
141-1-825-0165-3-71100-520110-0000-0000	E	High/Middle Education	Social Security		(3,976.00)
141-1-825-0165-3-71100-520410-0000-0000	E	High/Middle Education	State Retirement		(6,626.00)
141-1-825-0165-3-71100-521210-0000-0000	E	High/Middle Education	Employer Medicare		(861.00)
141-1-825-0165-3-71100-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		(133.00)
141-1-825-0165-3-71100-529930-0000-0000	E	High/Middle Education	Short Term Disability		(186.00)
141-1-825-0165-3-72210-511640-0000-0000	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0165-3-72210-520110-0000-0000	E	High/Middle Education	Social Security		3,972.00
141-1-825-0165-3-72210-520410-0000-0000	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0165-3-72210-521210-0000-0000	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0165-3-72210-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0165-3-72210-529930-0000-0000	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0180-2-72210-511640-0000-0000	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0180-2-72210-520110-0000-0000	E	High/Middle Education	Social Security		3,972.00
141-1-825-0180-2-72210-520410-0000-0000	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0180-2-72210-521210-0000-0000	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0180-2-72210-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0180-2-72210-529930-0000-0000	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0200-2-72210-511640-0000-0000	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0200-2-72210-520110-0000-0000	E	High/Middle Education	Social Security		3,972.00
141-1-825-0200-2-72210-520410-0000-0000	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0200-2-72210-521210-0000-0000	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0200-2-72210-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0200-2-72210-529930-0000-0000	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0210-3-72210-511640-0000-0000	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0210-3-72210-520110-0000-0000	E	High/Middle Education	Social Security		3,972.00
141-1-825-0210-3-72210-520410-0000-0000	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0210-3-72210-521210-0000-0000	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0210-3-72210-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0210-3-72210-529930-0000-0000	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0225-2-72210-511640-0000-0000	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0225-2-72210-520110-0000-0000	E	High/Middle Education	Social Security		3,972.00
141-1-825-0225-2-72210-520410-0000-0000	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0225-2-72210-521210-0000-0000	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0225-2-72210-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0225-2-72210-529930-0000-0000	E	High/Middle Education	Short Term Disability		185.00
141-1-825-0239-2-72210-511640-0000-0000	E	High/Middle Education	Teacher Lead	1.00	66,200.00
141-1-825-0239-2-72210-520110-0000-0000	E	High/Middle Education	Social Security		3,972.00
141-1-825-0239-2-72210-520410-0000-0000	E	High/Middle Education	State Retirement		6,620.00
141-1-825-0239-2-72210-521210-0000-0000	E	High/Middle Education	Employer Medicare		861.00
141-1-825-0239-2-72210-529910-0000-0000	E	High/Middle Education	Other Fringe Benefits		132.00
141-1-825-0239-2-72210-529930-0000-0000	E	High/Middle Education	Short Term Disability		185.00
141-1-827-0000-1-71100-511640-0000-0000	E	Elementary Education	Teacher Lead	(31.00)	(979,559.00)
141-1-827-0000-1-71100-520110-0000-0000	E	Elementary Education	Social Security		(58,774.00)
141-1-827-0000-1-71100-520410-0000-0000	E	Elementary Education	State Retirement		(97,956.00)
141-1-827-0000-1-71100-521210-0000-0000	E	Elementary Education	Employer Medicare		(12,734.00)
141-1-827-0000-1-71100-529910-0000-0000	E	Elementary Education	Other Fringe Benefits		(1,959.00)
141-1-827-0000-1-71100-529930-0000-0000	E	Elementary Education	Short Term Disability		(2,743.00)
141-1-827-0005-1-72210-511640-0000-0000	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0005-1-72210-520110-0000-0000	E	Elementary Education	Social Security		3,972.00
141-1-827-0005-1-72210-520410-0000-0000	E	Elementary Education	State Retirement		6,620.00
141-1-827-0005-1-72210-521210-0000-0000	E	Elementary Education	Employer Medicare		861.00
141-1-827-0005-1-72210-529910-0000-0000	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0005-1-72210-529930-0000-0000	E	Elementary Education	Short Term Disability		185.00
141-1-827-0010-1-72210-511640-0000-0000	E	Elementary Education	Teacher Lead	1.00	66,200.00

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-827-0010-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0010-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0010-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0010-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0010-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0013-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0013-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0013-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0013-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0013-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0013-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0017-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0017-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0017-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0017-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0017-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0017-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0019-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0019-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0019-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0019-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0019-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0019-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0037-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0037-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0037-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0037-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0037-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0037-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0041-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0041-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0041-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0041-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0041-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0041-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0048-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0048-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0048-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0048-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0048-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0048-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0050-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0050-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0050-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0050-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0050-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0050-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0051-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0051-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0051-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0051-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0051-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0051-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0058-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0058-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0058-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0058-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0058-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0058-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0062-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	2.00	132,400.00
141-1-827-0062-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		7,944.00
141-1-827-0062-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		13,240.00
141-1-827-0062-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		1,721.00
141-1-827-0062-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		265.00
141-1-827-0062-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		371.00
141-1-827-0063-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0063-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00

				FY22 Position	FY22 Revised Budget
Munis Account Number	Type	Department	Object Description	Increase/Decrease	Increase/(Decrease)
141-1-827-0063-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0063-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0063-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0063-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0065-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0065-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0065-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0065-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0065-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0065-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0078-1-71100-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(67,901.00)
141-1-827-0078-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(4,074.00)
141-1-827-0078-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(6,790.00)
141-1-827-0078-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(883.00)
141-1-827-0078-1-71100-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		(136.00)
141-1-827-0078-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		(190.00)
141-1-827-0078-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0078-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0078-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0078-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0078-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0078-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0085-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0085-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0085-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0085-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0085-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0085-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0090-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0090-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0090-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0090-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0090-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0090-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0097-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0097-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0097-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0097-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0097-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0097-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0110-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0110-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0110-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0110-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0110-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0110-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0127-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0127-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0127-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0127-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0127-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0127-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0148-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0148-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0148-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0148-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0148-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0148-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0149-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0149-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0149-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0149-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0149-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0149-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0155-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0155-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0155-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00

				FY22 Position	FY22 Revised Budget
Munis Account Number	Type	Department	Object Description	Increase/Decrease	Increase/(Decrease)
141-1-827-0155-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0155-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0155-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0162-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0162-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0162-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0162-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0162-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0162-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0194-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0194-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0194-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0194-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0194-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0194-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0215-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0215-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0215-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0215-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0215-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0215-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0230-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0230-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0230-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0230-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0230-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0230-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0235-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0235-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0235-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0235-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0235-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0235-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0240-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0240-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0240-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0240-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0240-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0240-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0241-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00
141-1-827-0241-1-72210-520110-0000-0000-	E	Elementary Education	Social Security		3,972.00
141-1-827-0241-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement		6,620.00
141-1-827-0241-1-72210-521210-0000-0000-	E	Elementary Education	Employer Medicare		861.00
141-1-827-0241-1-72210-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		132.00
141-1-827-0241-1-72210-529930-0000-0000-	E	Elementary Education	Short Term Disability		185.00
141-1-827-0245-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	1.00	66,200.00

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-817-0090-1-71200-521210-0000-0000-	E	Exceptional Ed Office	Employer Medicare		1,246.00
141-1-817-0090-1-71200-529910-0000-0000-	E	Exceptional Ed Office	Other Fringe Benefits		204.00
141-1-817-0090-1-71200-529930-0000-0000-	E	Exceptional Ed Office	Short Term Disability		285.00
141-1-817-0159-1-71200-511610-0000-0000-	E	Exceptional Ed Office	Teacher	(2.00)	(85,426.00)
141-1-817-0159-1-71200-514030-0000-0000-	E	Exceptional Ed Office	Stipend - Dept Chair	-	(206.00)
141-1-817-0159-1-71200-516310-0000-0000-	E	Exceptional Ed Office	Educational Assistant	(1.00)	(18,464.00)
141-1-817-0159-1-71200-520110-0000-0000-	E	Exceptional Ed Office	Social Security	-	(5,921.00)
141-1-817-0159-1-71200-520410-0000-0000-	E	Exceptional Ed Office	State Retirement	-	(11,488.00)
141-1-817-0159-1-71200-521210-0000-0000-	E	Exceptional Ed Office	Employer Medicare	-	(1,246.00)
141-1-817-0159-1-71200-529910-0000-0000-	E	Exceptional Ed Office	Other Fringe Benefits	-	(204.00)
141-1-817-0159-1-71200-529930-0000-0000-	E	Exceptional Ed Office	Short Term Disability	-	(285.00)
141-1-825-0000-3-71100-511610-0000-0000-	E	High/Middle Education	Teacher	1.00	103,193.00
141-1-825-0000-3-71100-520110-0000-0000-	E	High/Middle Education	Social Security		(2,220.00)
141-1-825-0000-3-71100-520410-0000-0000-	E	High/Middle Education	State Retirement		1,998.00
141-1-825-0000-3-71100-521210-0000-0000-	E	High/Middle Education	Employer Medicare		(741.00)
141-1-825-0000-3-71100-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		(29.00)
141-1-825-0000-3-71100-529930-0000-0000-	E	High/Middle Education	Short Term Disability		(41.00)
141-1-825-0060-2-72410-513910-0000-0000-	E	High/Middle Education	Assistant Principal	1.00	84,906.00
141-1-825-0060-2-72410-520110-0000-0000-	E	High/Middle Education	Social Security		10,611.00
141-1-825-0060-2-72410-520410-0000-0000-	E	High/Middle Education	State Retirement		20,310.00
141-1-825-0060-2-72410-521210-0000-0000-	E	High/Middle Education	Employer Medicare		2,221.00
141-1-825-0060-2-72410-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		368.00
141-1-825-0060-2-72410-529930-0000-0000-	E	High/Middle Education	Short Term Disability		514.00
141-1-825-0098-2-72210-512910-0000-0000-	E	High/Middle Education	Librarian	1.00	60,740.00
141-1-825-0098-2-72210-520110-0000-0000-	E	High/Middle Education	Social Security		3,463.00
141-1-825-0098-2-72210-520410-0000-0000-	E	High/Middle Education	State Retirement		6,239.00
141-1-825-0098-2-72210-521210-0000-0000-	E	High/Middle Education	Employer Medicare		729.00
141-1-825-0098-2-72210-529910-0000-0000-	E	High/Middle Education	Other Fringe Benefits		119.00
141-1-825-0098-2-72210-529930-0000-0000-	E	High/Middle Education	Short Term Disability		168.00
141-1-827-0090-1-71100-513420-0000-0000-	E	Elementary Education	General Assistant	1.00	21,745.00
141-1-827-0090-1-71100-514030-0000-0000-	E	Elementary Education	Stipend - Dept Chair		3,425.00
141-1-827-0090-1-71100-514050-0000-0000-	E	Elementary Education	Stipend - Tech Dept Chair		618.00
141-1-827-0090-1-71100-516310-0000-0000-	E	Elementary Education	Educational Assistant	2.00	38,007.00
141-1-827-0090-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		(799.00)
141-1-827-0090-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		13,191.00
141-1-827-0090-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		(712.00)
141-1-827-0090-1-71100-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		68.00
141-1-827-0090-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		94.00
141-1-827-0090-1-72130-512310-0000-0000-	E	Elementary Education	Guidance Personnel	1.00	46,541.00
141-1-827-0090-1-72130-520110-0000-0000-	E	Elementary Education	Social Security		2,654.00
141-1-827-0090-1-72130-520410-0000-0000-	E	Elementary Education	State Retirement		4,780.00
141-1-827-0090-1-72130-521210-0000-0000-	E	Elementary Education	Employer Medicare		559.00
141-1-827-0090-1-72130-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		92.00
141-1-827-0090-1-72130-529930-0000-0000-	E	Elementary Education	Short Term Disability		128.00
141-1-827-0133-1-71100-520110-0000-0000-	E	Elementary Education	Social Security		2,220.00
141-1-827-0133-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement		(1,998.00)
141-1-827-0133-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare		741.00
141-1-827-0133-1-71100-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits		29.00
141-1-827-0133-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability		41.00
141-1-827-0159-1-71100-513420-0000-0000-	E	Elementary Education	General Assistant	(1.00)	(21,745.00)
141-1-827-0159-1-71100-514030-0000-0000-	E	Elementary Education	Stipend - Dept Chair	-	(3,425.00)
141-1-827-0159-1-71100-514050-0000-0000-	E	Elementary Education	Stipend - Tech Dept Chair	-	(618.00)
141-1-827-0159-1-71100-516310-0000-0000-	E	Elementary Education	Educational Assistant	(2.00)	(38,007.00)
141-1-827-0159-1-71100-520110-0000-0000-	E	Elementary Education	Social Security	-	799.00
141-1-827-0159-1-71100-520410-0000-0000-	E	Elementary Education	State Retirement	-	(13,191.00)
141-1-827-0159-1-71100-521210-0000-0000-	E	Elementary Education	Employer Medicare	-	712.00
141-1-827-0159-1-71100-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits	-	(68.00)
141-1-827-0159-1-71100-529930-0000-0000-	E	Elementary Education	Short Term Disability	-	(94.00)
141-1-827-0159-1-72130-512310-0000-0000-	E	Elementary Education	Guidance Personnel	(1.00)	(46,541.00)
141-1-827-0159-1-72130-520110-0000-0000-	E	Elementary Education	Social Security	-	(2,654.00)
141-1-827-0159-1-72130-520410-0000-0000-	E	Elementary Education	State Retirement	-	(4,780.00)
141-1-827-0159-1-72130-521210-0000-0000-	E	Elementary Education	Employer Medicare	-	(559.00)
141-1-827-0159-1-72130-529910-0000-0000-	E	Elementary Education	Other Fringe Benefits	-	(92.00)
141-1-827-0159-1-72130-529930-0000-0000-	E	Elementary Education	Short Term Disability	-	(128.00)
141-1-827-0159-1-72210-512910-0000-0000-	E	Elementary Education	Librarian	(1.00)	(60,740.00)
141-1-827-0159-1-72210-520110-0000-0000-	E	Elementary Education	Social Security	-	(3,463.00)
141-1-827-0159-1-72210-520410-0000-0000-	E	Elementary Education	State Retirement	-	(6,239.00)

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-827-0159-1-72210-521210-0000-0000	E	Elementary Education	Employer Medicare	-	(729.00)
141-1-827-0159-1-72210-529910-0000-0000	E	Elementary Education	Other Fringe Benefits	-	(119.00)
141-1-827-0159-1-72210-529930-0000-0000	E	Elementary Education	Short Term Disability	-	(168.00)
141-1-827-0159-1-72410-510410-0000-0000	E	Elementary Education	Principal	(1.00)	(103,193.00)
141-1-827-0159-1-72410-513910-0000-0000	E	Elementary Education	Assistant Principal	(1.00)	(84,906.00)
141-1-827-0159-1-72410-516110-0000-0000	E	Elementary Education	Administrative Assistant	(1.00)	(36,693.00)
141-1-827-0159-1-72410-520110-0000-0000	E	Elementary Education	Social Security	-	(12,813.00)
141-1-827-0159-1-72410-520410-0000-0000	E	Elementary Education	State Retirement	-	(24,713.00)
141-1-827-0159-1-72410-521210-0000-0000	E	Elementary Education	Employer Medicare	-	(2,698.00)
141-1-827-0159-1-72410-529910-0000-0000	E	Elementary Education	Other Fringe Benefits	-	(441.00)
141-1-827-0159-1-72410-529930-0000-0000	E	Elementary Education	Short Term Disability	-	(617.00)
141-1-827-0240-1-72410-516110-0000-0000	E	Elementary Education	Administrative Assistant	1.00	36,693.00
141-1-827-0240-1-72410-520110-0000-0000	E	Elementary Education	Social Security		2,202.00
141-1-827-0240-1-72410-520410-0000-0000	E	Elementary Education	State Retirement		4,403.00
141-1-827-0240-1-72410-521210-0000-0000	E	Elementary Education	Employer Medicare		477.00
141-1-827-0240-1-72410-529910-0000-0000	E	Elementary Education	Other Fringe Benefits		73.00
141-1-827-0240-1-72410-529930-0000-0000	E	Elementary Education	Short Term Disability		103.00
141-1-827-0265-1-72210-529930-0000-0000	E	Elementary Education	Short Term Disability		185.00

(0.00)

-

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

MEMORANDUM

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

From: Cathy Loftis, Manager, School Age Child Care Program

Date: February 17, 2022

Subject: Ratification of Grant Submission Approval

Early approval was received for this grant, which was due February 7, 2022, 10 days prior to the next Board meeting.

The Administration is requesting acceptance and approval of a grant submission for the American Rescue Plan Act (ARPA) Stabilization Grant to the Tennessee Department of Human Services. A budget amendment will be brought to the School Board for the amount, if awarded.

The Administration is proposing an application which could provide up to \$6,504,079.06 in funding to offset the operational and financial hardships experienced by the School Aged Child Care Program due to the COVID-19 pandemic. This grant does not require any matching funds from School Age Child Care Program or Hamilton County Schools.

Thank you for your consideration of this request.

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

MEMORANDUM

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

From: Cathy Loftis, Manager, School Age Child Care Program

Date: January 28, 2022

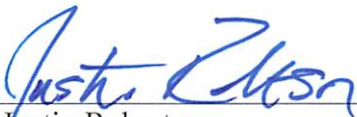
Subject: Early Grant Submission Approval Request

This grant is due February 7, 2022, while the next Board meeting is February 17, 2022. At that time, a ratification of this approval will be requested.

The Administration is requesting acceptance and approval of a grant submission for the American Rescue Plan Act (ARPA) Stabilization Grant to the Tennessee Department of Human Services. A budget amendment will be brought to the School Board for the amount, if awarded.

The Administration is proposing an application which could provide up to \$6,504,079.06 in funding to offset the operational and financial hardships experienced by the School Aged Child Care Program due to the COVID-19 pandemic. This grant does not require any matching funds from School Age Child Care Program or Hamilton County Schools.

Thank you for your consideration of this request.



Dr. Justin Robertson

2/1/22

Date



Mr. Tucker McClendon

02/01/2022

Date

HAMILTON COUNTY DEPARTMENT OF EDUCATION GRANT SUBMISSION APPROVAL FORM



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

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

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

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

SCHOOL/INSTITUTION: 34 School Age Child Care Programs (see attached) DATE: 01/28/2022

GRANT TITLE: American Rescue Plan Act (ARPA) Stabilization Grant

AMOUNT OF GRANT: \$ 6,504,079.06 GRANT DEADLINE DATE: 02/07/2022

Form must be submitted in advance of grant deadline as indicated above.

FUNDING AGENCY: Tennessee Department of Human Services

MATCHING FUNDS REQUESTED: ☐ Yes ☒ No SOURCE OF MATCHING FUNDS: _____

DocuSigned by:
Cathy Loftis 01/28/2022
9019E0766572499
Signature of Principal/Supervisor

Josh Miller
Name of Grant Writer

Chief over Department (if applicable)

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

APPROVED BY SCHOOL BOARD

SCHOOL BOARD APPROVAL REQUIRED: ☒ YES ☐ NO

RECOMMEND APPROVAL FOR SUBMISSION:

DocuSigned by:
Triche Parker 01/31/2022
9B1A1FEFD7D44DA... Chief Schools Officer
DocuSigned by:
Dr. Justin Robertson 02/01/2022
4D76312655B6468... Superintendent (if applicable)

Federal Programs Director (if applicable)
DocuSigned by:
Mary Ellen Henton 02/01/2022
B693C462946245F... Chief Financial Officer
[Signature] 02/01/2022
Board Chairman (if applicable)

Final Approval Date

American Rescue Plan Act Stabilization Subgrants for Child Care Providers Application

If you have questions or need help with completing this application, call the helpline at 888.883.5514 or email TDHS_CCP@utk.edu. You may also view FAQs and other resources at [Tnchildcarehelpdesk.org](https://tnchildcarehelpdesk.org).

PLEASE NOTE: After this application is reviewed and eligibility is determined, funds can only be distributed to agencies that become registered with the State of Tennessee as a “vendor” in the Edison payment system. Providers who are participating in the child care payment assistance program are already registered in this system and do not need to create a new account.

Providers who are not already registered vendors in the Edison system will need to create an account in this supplier portal https://hub.edison.tn.gov/psp/paprd/SUPPLIER/SUPP/h/?tab=PAPP_GUEST before any payments can be issued to them. Funds can only be issued through electronic funds transfer. If a child care agency is a registered vendor in Edison, they can expect to receive the grant award approximately 30 days from receiving notice of approval of the grant application.

APPLICATION

Section 1. Child Care Center, Family/Group Child Care Home Provider Applicant Information

This application will be for:

Provider name: _____

Street Address: _____

City: _____ State: _____ Zip code: _____

FEIN (including extension): _____

Please provide the following information for this program.

Operator/Director Name:	Operator/Director Contact Email:	Phone Number:
Operator/Director Race [PLEASE CHECK ALL THAT APPLY]: ☐ American Indian or Alaska Native ☐ Asian ☐ Black or African American ☐ Native Hawaiian or Other Pacific Islander ☐ White	Operator/Director Ethnicity: ☐ Latino ☐ Not Latino	Operator/Director Gender: ☐ Male ☐ Female ☐ Non-binary

American Rescue Plan Act Stabilization Subgrants for Child Care Providers Application

Section 2. Operational Status

What is the current status of your program?

☐ Open – **SKIP TO SECTION 3**

☐ Temporarily closed due to public health, financial hardship, or other reasons relating to the coronavirus disease 2019 (COVID-19) public health emergency.

☐ Permanently Closed (or planning to permanently close soon)

Child care providers that are permanently closed are not eligible to receive child care stabilization grant funds.

[IF TEMPORARILY CLOSED]: Please provide the reasons for the temporary closure. Please check all that apply.

☐ COVID Case for staff, children, or families requiring quarantine

☐ Lack of Staff Availability due to COVID

☐ Lack of supplies such as PPE or Cleaning Materials necessary for operation during COVID

☐ Financial Hardship

☐ Other: _____

I affirm the program will reopen no longer than 30 days after this application is completed.

☐ Yes

☐ No

IF NO – PLEASE CONTACT THE HELP DESK AT 888.883.5514 TO DISCUSS OR EMAIL TDHS_CCP@utk.edu TO PROVIDE REASON THE PROGRAM WILL NOT REOPEN IN 30 DAYS. PLEASE INCLUDE THE PROGRAM NAME IN THE MESSAGE.

Section 3. Operational Expenses

What would you estimate your monthly operating expenses to be? _____

[Operating expenses include items such as: rent/mortgage; personnel costs including salaries and benefits; food and educational supplies; training and professional development; general liability insurance; and transportation expenses.]

American Rescue Plan Act Stabilization Subgrants for Child Care Providers Application

Section 4. Subgrant Award – Calculations & Staffing Information

Base Funding Calculations:

The calculations for the base amount is based upon cost of care data collected from a sample of DHS licensed child care agencies (family, group, and center) in May/June 2021. Using this cost estimate model avoids placing the burden on each agency to collect and produce individualized financial materials as part of their application.

The following elements are used to calculate the amount of a potential grant award:

- **Capacity**
- If the program operates part-time (provides services for less than 30 hours per week), the amount is reduced by 50%
- A 10% bonus is provided for agencies participating in the child care payment assistance program.
- A 10% bonus is provided for agencies operating in communities scoring .6 or above on the Social Vulnerability Index (SVI). For more information about the SVI, please visit [CDC/ATSDR SVI Frequently Asked Questions \(FAQ\) | Place and Health | ATSDR](#)
- An additional \$2,000 per full-time staff member and \$1,000 per part-time staff member to support staff retention. These funds are to be paid directly to these staff members as bonus payments within 30 days of your receipt of these subgrant funds.

Please provide the information below.

My current capacity is: _____

Operating hours are: ☐ Full-time ☐ Part-time

I participate in the child care payment assistance program: ☐ Yes ☐ No

County my program is located in: _____

American Rescue Plan Act Stabilization Subgrants for Child Care Providers Application

Staff Retention Award Calculation

****To support staff retention, you may be eligible for an additional award of \$2,000 per full-time staff member and \$1,000 per part-time staff member. These funds are to be paid directly to these staff members as bonus payments within 30 days of your receipt of these subgrant funds.**

What is your level of staff currently employed as of the date of your application?**

_____ # Full-time agency staff members (including educators, directors, and support staff working 30 or more hours per week on average)

_____ # Part-time agency staff members (including educators, directors, and support staff working less than 30 hours per week on average)

I certify that I want to be awarded these staff retention funds and will pay these staff retention funds directly to full-time and part-time staff members, within 30 days of receipt of these subgrant funds, according to the amounts listed above.

☐ Yes

☐ No

Section 5. Options for Fund Use

Subgrant funds may only be used for one or more of the purposes below. Please mark which categories you will support with the funding received from the subgrant. You may check all that apply:

- ☐ Personnel costs, benefits, premium pay, and recruitment and retention
- ☐ Rent or mortgage payments, utilities, facilities maintenance and improvements, or insurance
- ☐ Personal protective equipment, cleaning and sanitation supplies and services, or training and professional development related to health and safety practices
- ☐ Purchases of, or updates to, equipment and supplies to respond to COVID-19
- ☐ Goods and services necessary to maintain or resume child care services
- ☐ Mental health supports for children and employees

Please indicate if you plan to use funds for expenditures prior to March 11, 2021. ☐ Yes ☐ No

American Rescue Plan Act Stabilization Subgrants for Child Care Providers Application

Certification

To receive a stabilization subgrant, I agree to use the funds only for the categories and purposes indicated on this application. I have marked above which categories I plan to fund. Note: You can move funds between categories you have marked without prior approval.

I also understand that it is my responsibility to maintain records and other documentation to support the use of funds I receive as well as to document my compliance with the requirements described in A, B, and C listed below.

By signing this application, I am certifying that I will meet requirements throughout the period of the subgrant (date of award through full expenditure of funds), including the following:

- A. When open and providing services, I will implement policies in line with guidance and orders from corresponding state, territorial, Tribal, and local authorities and, to the greatest extent possible, implement policies in line with guidance from the U.S. Centers for Disease Control and Prevention (CDC).
- B. For each employee (including lead teachers, aides, and other staff who are employed by the child care provider to work in transportation, food preparation, or other type of service), I must continue paying at least the same amount of weekly wages and maintain the same benefits (such as health insurance and retirement) for the duration of the subgrant. I understand that I may not furlough employees from the date of application submission through the duration of the subgrant period.
- C. I will provide relief from copayments and tuition payments for the families enrolled in my child care program, to the extent possible, and prioritize such relief for families struggling to make either type of payment.

Terms & Conditions

Subgrant funds **CANNOT** be used to support general building renovations or remodeling, or any other enhancement to a facility or grounds that are not specific to the operation of a child care agency.

These terms and conditions shall remain in force from such time as the Child Care Provider first accepts funding through full expenditure of funds.

The grantee understands that all grant funds need to be used on approved items and spent by no later than September 30, 2023. The grantee will be required to report how the funds were spent no later than September 30, 2023.

The Child Care Provider accepting funds shall ensure that proper financial management controls and accounting systems, to include personnel policies and procedures, have been established to adequately administer awards and funds drawn down.

Additional terms and/or conditions may be applied to this award if outstanding financial or programmatic compliance issues are identified.

American Rescue Plan Act Stabilization Subgrants for Child Care Providers Application

Child Care providers should consult with their tax advisor or attorney regarding potential tax consequences of accepting grant funding.

The Child Care Provider shall submit documentation of how subgrants were used and to show they met certifications according to instructions provided by the Department, or its designee. According to instructions from the Department or its designee, the Child Care Provider may submit documentation of how subgrants were used at any time once expenses have been incurred totalling the full amount of the award. At a minimum, the Child Care Provider will respond to requests for information from the Department or its designee at 30-day, 3-month, and 6-month intervals following receipt of the award. Child Care Providers are not required to submit documents as each expense is incurred, but are encouraged to submit documentation as soon as expenses have been incurred totalling the full amount of the award.

At the request of the Department, the Child Care Provider shall repay any portion of subgrant funds used or committed in material breach of this Agreement as determined by the Department in its discretion.

By signing this application, I am further certifying that I understand that subgrant awards and amounts are subject to funds availability.

Provider Affirmation

The following signature affirms that I will adhere to the items noted in A, B, and C and the Terms & Conditions listed above. It also affirms I will only use the funds in the areas marked in section 5 of this application.

Provider Signature and Date: _____

American Rescue Plan Act (ARPA) Stabilization Grant									
School Name	Capacity	Per Child	1 Month Total	3 Month Total	10% Bonus	Total	Full Time	Part Time	Bonus Amount
		Per Month Amount					Staff	Staff	
Allen	120	\$507.73	\$60,927.60	\$182,782.80	\$18,278.28	\$201,061.08	6	4	\$16,000.00
Alpine Crest	66	\$472.93	\$31,213.38	\$93,640.14	\$9,364.01	\$103,004.15		3	\$3,000.00
Apison	131	\$507.73	\$66,512.63	\$199,537.89	\$19,953.79	\$219,491.68		4	\$4,000.00
Barger	63	\$472.93	\$29,794.59	\$89,383.77	\$8,938.38	\$98,322.15		3	\$3,000.00
Battle	160	\$507.73	\$81,236.80	\$243,710.40	\$24,371.04	\$268,081.44	1	5	\$7,000.00
Bess T. Shepherd	60	\$472.93	\$28,375.80	\$85,127.40	\$8,512.74	\$93,640.14		2	\$2,000.00
Big Ridge	119	\$507.73	\$60,419.87	\$181,259.61	\$18,125.96	\$199,385.57	1	4	\$6,000.00
Brown	65	\$472.93	\$30,740.45	\$92,221.35	\$9,222.14	\$101,443.49		2	\$2,000.00
CSAS	140	\$507.73	\$71,082.20	\$213,246.60	\$21,324.66	\$234,571.26		3	\$3,000.00
CSLA	100	\$570.51	\$57,051.00	\$171,153.00	\$17,115.30	\$188,268.30	1	4	\$6,000.00
Daisy	93	\$570.51	\$53,057.43	\$159,172.29	\$15,917.23	\$175,089.52	1	3	\$5,000.00
DuPont	38	\$455.35	\$17,303.30	\$51,909.90	\$5,190.99	\$57,100.89		2	\$2,000.00
East Brainerd	150	\$507.73	\$76,159.50	\$228,478.50	\$22,847.85	\$251,326.35	1	6	\$8,000.00
East Ridge	125	\$507.73	\$63,466.25	\$190,398.75	\$19,039.88	\$209,438.63	1	5	\$7,000.00
Harrison	125	\$507.73	\$63,466.25	\$190,398.75	\$19,039.88	\$209,438.63	1	4	\$6,000.00
Hixson	100	\$570.51	\$57,051.00	\$171,153.00	\$17,115.30	\$188,268.30	1	3	\$5,000.00
Lookout Mountain	60	\$472.93	\$28,375.80	\$85,127.40	\$8,512.74	\$93,640.14		2	\$2,000.00
Lookout Valley	65	\$472.93	\$30,740.45	\$92,221.35	\$9,222.14	\$101,443.49		3	\$3,000.00
McConnell	114	\$507.73	\$57,881.22	\$173,643.66	\$17,364.37	\$191,008.03	1	4	\$6,000.00
Middle Valley	194	\$507.73	\$98,499.62	\$295,498.86	\$29,549.89	\$325,048.75	1	7	\$9,000.00
N. Hamilton Co.	79	\$570.51	\$45,070.29	\$135,210.87	\$13,521.09	\$148,731.96		3	\$3,000.00
Nolan	166	\$507.73	\$84,283.18	\$252,849.54	\$25,284.95	\$278,134.49	1	3	\$5,000.00
Normal Park Lower	158	\$507.73	\$80,221.34	\$240,664.02	\$24,066.40	\$264,730.42	1	5	\$7,000.00
Normal Park Upper	134	\$507.73	\$68,035.82	\$204,107.46	\$20,410.75	\$224,518.21		3	\$3,000.00
Ooltewah	103	\$507.73	\$52,296.19	\$156,888.57	\$15,688.86	\$172,577.43	1	4	\$6,000.00
Red Bank	120	\$507.73	\$60,927.60	\$182,782.80	\$18,278.28	\$201,061.08	1	4	\$6,000.00
Rivermont	89	\$570.51	\$50,775.39	\$152,326.17	\$15,232.62	\$167,558.79		3	\$3,000.00
Snow Hill	89	\$570.51	\$50,775.39	\$152,326.17	\$15,232.62	\$167,558.79		3	\$3,000.00
Soddy	99	\$570.51	\$56,480.49	\$169,441.47	\$16,944.15	\$186,385.62		4	\$4,000.00

[illegible]

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson, Ed.D
Superintendent

FROM: Marsha Drake, Ed.D.
Chief Equity Officer

Karen Glenn
STARS/Safe Learning

DATE: February 17, 2022

RE: First Semester Bullying Compliance Report

Attached is Hamilton County Schools' First Semester Bullying Prevention Compliance Report for the 2021-2022 school year. Upon request, Karen Glenn will respond to any questions relative to this report.

Hamilton County Schools

Bullying/Harassment Prevention Report

12/17/2021

	2017-2018 Year-End Total	2018-2019 Year-End Total	2019-2020 Year-End Total	2020-2021 Year-End Total	2021-2022 1st semester
# of Reported Confirmed Cases	203	164	152	71	102
School Corrective Plan Provided	203	164	152	71	102
# Based on Race, Color or National Origin	8	10	15	5	9
# Based on Sex or Gender	17	14	27	8	14
# Based on Disability	15	13	2	2	4
# Using Electronic Technology	42	45	37	18	17
# Still Pending	0	0	0	11	8
# Involving Suspensions (less than 10 days)	81	56	53	15	64
# Involving Suspension (more than 10 days)	14	13	14	2	5
# Involving Discipline Other Than Suspension	117	98	93	29	68

Staff / Student Training

Staff training:

HR Canvas Course reflects 2,710 staff trained in Bullying Prevention; 2,659 trained in Title IX Compliance

Student training:

Move2Stand Training: 752

1338 fifth grade students signed "Kindness Matters" pledge; 114 recognized for "kind" deeds.

40 students trained as peer mediators

Life Skills Training—evidenced-based violence and drug prevention pilot

Middle Schools: (currently in Year 3 of 3-year pilot)

East Hamilton, East Lake Academy, East Ridge Middle, Loftis, Orchard Knob Middle, Sale Creek

High Schools: (currently in Year 2 of 2-year pilot)

Brainerd, CCA, Sequoyah, Tyner Academy

HAMILTON COUNTY SCHOOLS
3074 Hickory Valley Road
Chattanooga, TN 37421

MEMORANDUM

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

FROM: Dr. Neelie Parker, Chief Schools Officer
Dr. Jamie Parris, High School Teaching & Learning Director
Olivia Bagby, Future Ready Student Director

DATE: February 17, 2022

SUBJECT: Approval of Special Courses for 2022-2023

Request is made for approval to submit applications for the special courses listed below to the State Department of Education for the 2022-23 school year.

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

STATE APPLICATION REQUESTS	
SCHOOL/DISTRICT LEVEL	COURSE/ PROGRAM OF STUDY TITLE
CTE - District	Digital Fabrication
CTE - District	Aviation Maintenance



**HAMILTON
COUNTY
SCHOOLS**

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

Memorandum

To: Hamilton County Board of Education

Justin Robertson, Ed.D.
Superintendent

From: Operations Office

Date: February 17, 2022

Re: January 2022 Legal Services Summary

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

Bennett & DeCamp, PLLC (retainer)	20,000.00
TOTAL	\$20,000.00

Events and Announcements
February 17, 2022

A. Monday, February 21, 2022
President's Day - Schools Closed

B. Monday, March 14, 2022 - 5:30 p.m.
Board Agenda Session

C. Thursday, March 17, 2022 - 5:30 p.m.
Board Meeting - Quarterly Session