

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
July 21, 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 - Jill Hall, Principal of Daisy Elementary

V. Exemplars of Excellence

A. Recognition of Paul Mashburn, Contract Bus Driver - Brandon Allen, Transportation Director

B. Jenny Hill - Recognition of Service

VI. Presentation(s)

A. EdConnect Presentation - Shannon Moody

B. Future Ready 2023! - Shannon Moody, Chief Strategy Officer and Dr. Marsha Drake, Chief of Equity and Advocacy

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. Delegations

A. Taylor Lyons speaking in support of teachers

B. Angela Favalaro speaking regarding policy reviews - agenda section IX.E.1b & IX.E.1.c and also regarding board policy 3.206 and school facilities use form and its components

C. Heather Modrow speaking regarding "What teachers want"

D. Aaron Fowles, Tennessee Education Association speaking in support of the board making a statement against comments by Dr. Arnn

E. Rosie Fitzgerald speaking regarding teacher surveys/well being

IX. **Approval of the Consent Agenda

A. Approval of the Minutes of the June 21, 2022 Quarterly Session

B. Executive Committee Report

C. Chief of Opportunity and Access - Dr. Neelie Parker

1. Field Trips

a. Dr. Timothy Dale - Harrison Bay Learning Community Superintendent

b. Elaine Harper - North River Learning Community Superintendent

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

d. Dr. Jason Vance - Missionary Ridge Community Superintendent

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

E. Chief Strategy Officer - Shannon Moody

1. Board Policies - First and Final Read

a. Board Policy - 4.304 - High School Athletics

b. Board Policy 4.402 - Selection of Instructional Materials (Other than Textbooks)

c. Board Policy 4.403 - Reconsideration of Instructional Material and Textbooks

X. Board Matters

A. Director of Maintenance and Operation - Justin Witt

1. **Cigna Building Purchase

B. Chief of Opportunities and Access - Dr. Neelie Parker

1. **New Position Request -Learning Acceleration Lead-Funded Through TN ALL Corps Grant - Breckan Duckworth, Literacy Officer

C. Chief of Equity and Access - Dr. Marsha Drake

1. **New Position Request - Homeless Specialist

D. **Resolution to Condemn Comments from Mr. Larry Arnn - Tucker McClendon, Board Chairman

XI. Information Only

A. Legal Services Report

XII. Events/Announcements

XIII. Adjourn



**HAMILTON
COUNTY
SCHOOLS**

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

Memorandum

To: Hamilton County Board of Education

Justin Robertson, Ed.D.
Superintendent

From: Robert Sharpe, Ed.D.
Chief Operations Officer

Brandon Allen
Director of Transportation

Date: July 21, 2022

Re: Paul Mashburn, Contract Driver

We would like to recognize Paul Mashburn who, in August, will start his 50th year driving for Hamilton County Schools.

Mr. Mashburn loves his community and driving his bus. He drives a regular route for Lookout Valley schools, where he has been able to drive his great-grandson. Mashburn is proud to own the bus he drives, and community members always know bus #49 is Mashburn because it is always shiny and clean!

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 HICKORY VALLEY ROAD
CHATTANOOGA, TN 3742**

MEMORANDUM

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

FROM: Shannon Moody, Chief Strategy Officer

DATE: July 21, 2022

RE: EdConnect Presentation

We request the opportunity to provide the Board with an update on the current state of EdConnect. This presentation will focus on research results, community impact, outreach efforts, and projected strategies for sustaining EdConnect long-term.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 HICKORY VALLEY ROAD
CHATTANOOGA, TN 3742**

MEMORANDUM

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

FROM: Shannon Moody, Chief Strategy Officer
Dr. Marsha Drake, Chief of Equity and Advocacy

DATE: July 21, 2022

RE: Future Ready 2023! Presentation

We request the opportunity to provide the Board with an update which includes a completed advocacy framework, in alignment with the Future Ready 2023! Strategic Plan.

Hamilton County Board of Education – Draft Minutes – Not Yet Approved by the Board
Board Meeting - Quarterly Session
June 16, 2022 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - Yes

IV. Pledge to the Flag and Meditation - Mr. Rashaad Williams, Principal of Dalewood Middle School

V. Exemplars of Excellence

A. Recognition of State Champions - Tim James, District Athletic Director

VI. Presentation(s)

A. Deputy Superintendent, Dr. Sonia Stewart - Future Ready 2023! - Accelerating Student Achievement Update

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 May 9, 2022 Special Called Session and May 12, 2022 Regular Session

B. Executive Committee Report

C. Chief of Opportunity and Access - Dr. Neelie Parker

1. Field Trips

a. Dr. Larrie Reynolds, Community Superintendent and Dr. Robert Sharpe - Chief of Operations

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

c. School Nutrition Amendments

4. Grant Application Requests

a. COPS School Violence Prevention Program Grant - Dr. James Corbin, Student Security Coordinator

b. OJJDP Enhancing School Capacity to Address Youth Violence Grant - Dr. Marsha Drake, Chief Equity Officer

5. Internal School Funds Write-Off

6. SY23 Federal Programs Consolidated Application - Angelia Askins, Director of Federal Programs and Sarah Evans, Director of Exceptional Education

7. Approval of School Accounts Payable

E. Dr. Marsha Drake - Chief Equity Officer

1. Year-End Bullying Prevention Compliance Report - Karen Glenn, STARS/Safe Learning

IX. Administrative Business Matters

A. Teaching and Learning Directors - Mr. Blake Freeman, Dr. Jamie Parris, Dr. Chrissy Easterly, Dr. Yvette Stewart

1. **Purchase of Textbook Instructional Resources

X. Board Matters

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

1. **Charter Agreement between HCS and ChattAcademy - Kelly Coffelt, Charter Schools Coordinator

B. Chief Financial Officer - Mary Ellen Heuton

1. **Recommendation for FY23 School Nutrition Raises
2. **Recommended SACC (School Aged Child Care) Raises FY23

C. Shannon Moody - Chief Strategy Officer

1. **Approval of the 2023-2024 School Calendar
2. **Position Request - Approval of COVID-19 Contact Tracing Manager - Name Change and Updated Job Description

D. Director of Maintenance and Operations - Justin Witt

1. **Bid File 22-24 Security Upgrade Phase 3(Final)

E. Discussion of School Safety - Mrs. Tiffanie Robinson and Mr. Tucker McClendon

1. **Resolution to Fund SSOs

XI. Delegations

A. Darnella Orr, parent speaking regarding her daughter being bullied

B. Candace Keltch, parent speaking regarding her son being bullied

C. Jeanette Omarkhail, HCEA speaking regarding teacher concerns

XII. Information Only

A. Legal Services Report

B. Donation Acceptance

XIII. Events/Announcements

XIV. Adjourn

**Hamilton County Board of Education
Board Meeting - Quarterly Session**

June 16, 2022 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 5:30 PM.

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

Also in attendance: Dr. Justin Robertson, Superintendent

II. **Approval of the Agenda

Passed: Approval of the agenda with the following amendments - Under Item III. Executive Session - change to Yes; Under Item X. Board Matters - Item E - add Item 1. **Resolution to fund SSOs passed with a motion by Mr. Marco Perez and a second by Mr. James Walker.

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

Yes: 7, No: 0, Absent: 2

After approval of the agenda, Vice-Chair Robinson recessed the meeting into Executive Session.

III. Executive Session – Yes

At the conclusion of the Executive Session, Vice-Chair Robinson reconvened the Quarterly Session.

IV. Pledge to the Flag and Meditation - Mr. Rashaad Williams, Principal of Dalewood Middle School

V. Exemplars of Excellence

A. Recognition of State Champions - Tim James, District Athletic Director

VI. Presentation(s)

A. Deputy Superintendent, Dr. Sonia Stewart - Future Ready 2023! - Accelerating Student Achievement Update

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.

Disclaimers were made by Mrs. Thurman, Mr. Walker, Mrs. Jones, Mr. Perez, and Mrs. Robinson

VIII. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda with the following item being pulled by Mrs. Thurman - Item VIII.D.1. Bids/Contracts - 1X. - Medical and Prescription Drug Stop Loss Carrier Request passed with a motion by Mrs. Karitsa Jones and a second by Mr. Marco Perez.

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

Yes: 7, No: 0, Absent: 2

Passed: Approval of Item VIII.D.1. Bids/Contracts - 1X. - Medical and Prescription Drug Stop Loss Carrier Request after clarification from Mrs. Heuton that the cost of prescription drugs for employees would remain the same as with Blue Cross passed with a motion by Mrs. Rhonda Thurman and a second by Mrs. Karitsa Jones.

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

Yes: 7, No: 0, Absent: 2

A. Approval of the Minutes of the May 9, 2022 Special Called Session and May 12, 2022 Regular Session

B. Executive Committee Report

C. Chief of Opportunity and Access - Dr. Neelie Parker

1. Field Trips

a. Dr. Larrie Reynolds, Community Superintendent and Dr. Robert Sharpe - Chief of Operations

- # 1. **Harrison Bay Future Ready Center** – Eight members of Skills USA will travel to Atlanta, Georgia June 19-24, 2022 to attend the National Skills and Leadership Conference.
- # 2. **Signal Mountain Middle High School** – Twenty-five students enrolled in band will travel to Spencer, Tennessee July 8-10, 2022 to attend leadership camp at Fall Creek Falls State Park.
- # 3. **Signal Mountain Middle High School** – Fifteen members of the volleyball team will travel to Knoxville, Tennessee July 20-21, 2022 to attend camp.
- # 4. * **Lookout Valley Middle High School** – Fifteen members of the baseball team traveled to Eagleville, Tennessee May 24-27, 2022 to compete in the state tournament.
- # 5. * **Ooltewah High School** – Two members of the track team traveled to Brentwood, Tennessee May 19-20, 2022 to compete in the state decathlon competition.
- # 6. * **Ooltewah High School** – Three members of the track team traveled to Murfreesboro, Tennessee May 25-26, 2022 to compete in the state tournament.
- # 7. * **Ooltewah High School** – Twelve cadets enrolled in JROTC traveled to Greenville, Tennessee June 5-9, 2022 to attend leadership camp.
- # 8. * **Signal Mountain Middle High School** – Sixteen members of the girls' basketball team traveled to Murfreesboro, Tennessee June 6-8, 2022 to attend camp at MTSU.

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

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

- #1. **Sale Creek High School** – Twenty-Four students on the Sale Creek High School Volleyball Team will travel to Eagleville, TN July 20-22, 2022 to compete in team competitions.
- #2. **Soddy Daisy High School** – Fourteen Soddy Daisy High School Cheerleaders will travel to Murfreesboro, TN July 16-18, 2022 to attend the MTSU UCA Camp.
- #3. **Tyner Academy** – Seventeen students on the Tyner Academy Cheerleading Team will travel to Rome, GA July 11-14, 2022 to attend the FCA Cheer Camp at Shorter University.
- #4.* **Hixson High School** – Eleven students on the Special Olympics team travelled to Nashville, TN May 20-22, 2022 to participate in the State Summer Games at Lipscomb University.

- #5*. **Sale Creek High School** – Fourteen JROTC students travelled to Wendell Ford, KY June 5-9, 2022 to attend JROTC Summer Camp.
- #6*. **Soddy Daisy High School** – Twenty-Two on the Softball team travelled to Murfreesboro, TN May 23-27, 2022 to compete in the State Play Off.

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

D. Chief Financial Officer - Mary Ellen Heuton

1. Bids/Contracts

- A. Request Approval for Renewal of Property, Casualty and Liability Insurance Coverage from Tennessee Risk Management Trust. This coverage will be in effect beginning July 1, 2022 and will be effective for 12 months. Approval will ensure that this coverage continues upon expiration of the current coverage.
- B. Request Approval of MOU with Centerstone Mental health Centers, Inc.
- C. Request Approval of Renewal with Book Systems, Inc.-Atrium
- D. Request Approval of Crisis Prevention Institute, Inc. (CPI) for 2022-23SY
- E. Request Approval of Telemetrics Corporation for 2022-23SY
- F. Request Approval of NCS Pearson, Inc. for 2022-23SY
- G. Request Approval of Contract with Orange Grove Center, Inc.
- H. Request Approval of Agreement with Parkridge Medical Centers, Inc, dba Parkridge Valley Hospital.
- I. Request Approval of Contract with Signal Centers, Inc.
- J. Request Approval of Agreement with Stellar Therapy, LLC for Speech/Language Billing and Related Administrative Services.
- K. Request Approval of Contract with Stellar Therapy, LLC – RFP/Bid File #19-44 Recovering Funds from Tenn Care-Medicaid.
- L. Request Approval of Public Consulting Group-Student Success Planning
- M. Request Approval of Bid 22-27 Supply Analog Clocks
- N. Ratification of Early Approval for Bid 22-29 Furnish and Installation of Bogen Nyquist E7000 Series Paging System at Chattanooga School for Liberal Arts (CSLA)
- O. Request Approval to continue use of previous school year authorized Charter Coach Carrier Service Providers for ongoing use through September 30, 2022.
- P. Recommendation for Approval for the School Nutrition Program, Renewal of RFP #21-29 Main Food and Non-Food Items
- Q. Request Approval of Renewal of Ellevation Subscription with Curriculum Associates, LLC.
- R. Request Approval to purchase SmartMusic Educator Subscription from MakeMusic
- S. Request Approval of a 3-year Contract for Site-wide Licenses with PackBack.
- T. Request Approval to purchase Tennessee ACT Vouchers.
- U. Request Approval of E-Rate Network Upgrades
- V. Request Approval to Renew all SIS related PowerSchool License and Subscription Fees.
- W. Request Approval to participate in Equalis Group Cooperative Purchasing Organization.
- X. Request Approval of RFP 22-30 Medical and Prescription Drug Stop Loss Policy.
- Y. Request Approval of MOU between HCS and PEF for the Innovative High School Model Grant.

Z. Request Approval of Architectural/Engineering & Design Services firms for 2022/2023sy

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

2. Financial Reports

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
April, 2022

	General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
REVENUES															
LOCAL TAXES	246,400,000	246,400,000	211,682,103										246,400,000	246,400,000	211,682,103
LICENSES AND PERMITS	12,000	12,000	9,836										12,000	12,000	9,836
CHARGES FOR CURRENT SERVICES	529,500	529,500	429,969				4,016,123	4,148,168	3,679,224	3,618,425	615,418	558,622	8,151,048	6,186,076	4,669,105
OTHER LOCAL REVENUES	390,000	300,000	187,933				3,397,561	6,095,951	1,774,869	21,426	49,480	39,079	3,678,017	6,435,331	1,971,980
STATE OF TENNESSEE	182,717,955	182,869,577	182,767,248										182,717,955	182,869,577	182,767,248
OTHER STATE REVENUES	719,223	4,834,242	2,720,871							198,658	188,658	184,658	617,781	6,032,800	2,475,430
FEDERAL GOVERNMENT	990,000	2,028,700	1,281,166										17,918,913	20,964,888	24,028,670
OTHER SOURCES	3,985,000	3,985,000	718,967	28,496,349	193,320,020	50,198,082						49	3,985,000	3,985,000	718,718
RESERVE/FUND BALANCE - PY ENCUMBRANCE BUDGET	-	20,348,439	-						1,745,215				-	22,093,653	-
		2,017,004				68,701			287,846					2,305,651	
TOTAL REVENUES	434,336,378	452,007,551	379,742,773	28,496,349	193,378,721	50,198,082	7,367,714	12,237,170	5,448,092	21,758,322	21,758,322	24,911,479	491,958,763	689,381,764	466,169,426
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	71100	216,888,888	216,845,512	178,547,082	6,328,387	57,362,597	21,476,614	2,646,541	6,936,109	2,395,879			225,663,896	280,145,219	202,469,572
SPECIAL EDUCATION INSTR PROG	71200	40,554,155	41,146,967	32,988,925	3,711,455	11,927,794	3,945,515	336,163	639,093	163,428			44,551,773	53,383,064	30,077,969
VOCATIONAL ED INSTR PROG	71300	9,241,291	6,906,742	7,529,722	539,396	2,448,882	878,173		174,566	22,789			9,166,607	11,533,159	8,232,963
ATTENDANCE	72110	2,798,557	2,847,004	2,344,443		998,130	180,505						2,798,557	3,648,034	2,424,948
HEALTH SERVICES	72120	5,091,939	5,173,168	1,653,107		7,663,193	4,732,238		42,500	18,099			5,134,439	17,989,651	7,768,444
OTHER STUDENT SUPPORT	72130	12,856,141	13,079,859	10,592,309	3,469,105	18,158,028	8,116,413		219,215	296,299			16,643,461	29,524,096	18,754,209
REG INST SUPPORT	72210	12,839,292	18,173,511	10,219,041	7,829,085	30,575,794	11,548,695		453,748	1,309,377			20,922,125	60,068,882	22,196,906
SPECIAL ED INST SUPPORT	72220	3,565,344	3,624,964	2,692,198	4,517,897	6,174,218	3,586,408						6,142,211	9,099,022	6,448,807
VOCATIONAL ED INST SUPPORT	72230	254,877	273,825	188,053	94,800	972,483	90,688						318,491	946,109	285,511
EDUCATION TECHNOLOGY	72290	5,749,457	6,367,287	4,680,393		934,990	93,471						5,749,457	7,191,977	4,743,994
BOARD OF EDUCATION	72310	6,621,035	6,672,030	5,753,351				100,000	100,000	17,604			6,721,035	6,772,030	5,781,425
OFFICE OF SUPERINTENDENT	72320	2,945,899	3,011,618	2,527,415				85,810		87,791			2,931,708	3,098,909	2,660,292
OFFICE OF PRINCIPAL	72410	29,105,910	29,519,443	23,878,485	66,991	989,360	398,959						29,172,901	30,608,803	24,266,394
FISCAL SERVICES	72510	3,412,095	3,471,966	2,625,747		721,200	91,343						3,412,095	4,180,199	2,697,090
HUMAN RESOURCES	72590	2,150,319	2,251,424	1,481,007		2,606,282	2,738,179			31,678			2,182,319	6,988,394	4,272,147
OPERATION OF PLANT	72610	25,982,836	24,522,203	16,763,902		575,753	444,011			7,526			25,982,836	25,105,482	17,509,487
MAINTENANCE OF PLANT	72620	9,768,198	10,035,705	8,034,964						200,000			9,768,198	10,235,705	8,038,464
TRANSPORTATION	72710	20,333,227	21,566,896	18,185,862	229,691	3,429,905	487,638			21,592			20,952,599	29,020,643	18,979,521
CENTRAL AND OTHER	72910	422,598	444,367	399,531						4,278			422,598	448,675	310,794
FOOD SERVICE	73100					173,159	14,675						21,758,322	21,851,681	18,473,320
COMMUNITY SERVICES	73900	559,992	569,047.00	294,869	1,124,084	2,333,498	650,799	3,278,207	3,281,941	1,823,411			4,960,273	6,193,993	2,759,029
EARLY CHILDHOOD EDUCATION	73400	2,933,149	3,077,297.00	2,422,943		445,109	46,533			112,724			3,146,879	3,635,129	2,559,519
REGULAR CAPITAL OUTLAY	76100	200,000	200,000.00	-		38,841,863	2,654,216						200,000	38,841,863	2,554,519
EDUCATION INST SERVICE		975,000	975,000	-		-	-						975,000	975,000	-
EDUCATION CAPITAL PROJECTS		3,000,000	14,870,323	14,870,323		-	-						3,000,000	14,870,323	14,870,323
CHARTER SCHOOLS (TRANSFERS)		18,936,487	18,936,487	15,710,178		-	-						18,936,487	18,936,487	15,710,178
TRANSFERS-STATE GRANTS			7,457,403		556,488	8,846,517							556,488	16,298,920	
TOTAL EXPENDITURES	434,336,378	452,007,551	361,111,899	28,496,349	193,378,721	62,028,586	7,367,714	12,237,170	5,183,053	21,758,322	21,758,322	18,398,375	491,958,763	689,381,764	446,921,833

3. Budget Amendments

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

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

The Federal Programs budget is amended by item 1 which consists of both the current year award and carryover funds.

The State Programs budget is amended by item 2 which consists of a current year award.

The Self-Funded Programs budget is amended by item 3 which consists of carry over contributions.

1. Literacy Training Teacher Stipend Grant, totaling \$200,000
2. Summer Learning Camps, with transfers between lines
3. Gates Grant Funding, with transfers between lines

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.
- Use of \$750,000 of unassigned fund balance for summer work to repair and improve playground equipment
- Commit unassigned fund balance for support of these potential needs in FY23 listed below.
 - Commitment of \$1,200,000 for potential shortfall for School Nutrition to support proposed FY23 salary increase. Any funds not needed will be released back to unassigned fund balance.
 - Commitment of \$360,000 for potential shortfall for School Nutrition to support proposed FY23 salary increase. Any funds not needed will be released back to unassigned fund balance.

Note the amount encumbered for purchase orders at 6/30/21 was \$10,183,647. The final amount appropriated to meet the FY21 year end purchase orders was \$2,000,377 for General Purpose Funds, \$48,702 for Federal Funds, and \$287,946 for Self-funded. This action was approved at the May 12, 2022.

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 as well as the use and commitment of unassigned fund balance.

c. School Nutrition Amendments

Board approval is recommended for the following items for School Nutrition for Fiscal Year 2022:

- Increase in revenue based on actual activity for the year and corresponding expenses as indicated in below.

471140	USDA-Other	\$ (650,000.00)
542210	Food Supplies	\$ 650,000.00

4. Grant Application Requests

- a. COPS School Violence Prevention Program Grant - Dr. James Corbin, Student Security Coordinator
- b. OJJDP Enhancing School Capacity to Address Youth Violence Grant - Dr. Marsha Drake, Chief Equity Officer

5. Internal School Funds Write-Off

6. SY23 Federal Programs Consolidated Application - Angelia Askins, Director of Federal Programs and Sarah Evans, Director of Exceptional Education

Notification to the Board of preliminary Consolidated Application awards. Pending approval of the SY23 Consolidated Application by TDOE.

Name	Description	Director/Coordinator	Estimated Allocation
Title I-A	Students in Poverty	Angelia Askins	\$14,812,362.04
Title II-A	Teacher Quality; Teacher and Principal Professional Development	Angelia Askins	\$1,833,007.34
Title III-A	English as a Second Language	Diego Trujillo	\$476,716.28
Title I-A Neglected	Serving students who are neglected	Angelia Askins	\$156,040.63
Title I-D	Serving students who are delinquent	Angelia Askins	\$64,704.68
Title I-C	Serving students who are migrant	Diego Trujillo	\$9,406.78
Title IV Part A	Student Support and Academic Enrichments	Angelia Askins	\$963,699.53
IDEA Part B	Special Education Services for eligible students ages 3-21	Sarah Evans	\$10,253,354.00
IDEA Preschool	Special Education Services for eligible students ages 3-5	Sarah Evans	\$277,071.00
Grant Total			\$28,846,362.28

7. Approval of School Accounts Payable

E. Dr. Marsha Drake - Chief Equity Officer

1. Year-End Bullying Prevention Compliance Report - Karen Glenn, STARS/Safe Learning

IX. Administrative Business Matters

A. Teaching and Learning Directors - Mr. Blake Freeman, Dr. Jamie Parris, Dr. Chrissy Easterly, Dr. Yvette Stewart

1. ****Purchase of Textbook Instructional Resources**

Passed: Approval of the Purchase of Textbook Instructional Resources passed with a motion by Mr. Marco Perez and a second by Mrs. Karitsa Jones.

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

Dr. Joe Wingate: Yes
Yes: 7, No: 0, Absent: 2

X. Board Matters

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

1. **Charter Agreement between HCS and ChattAcademy - Kelly Coffelt, Charter Schools Coordinator

Passed: Approval of the Charter Agreement between Hamilton County Board of Education (HCS) and ChattAcademy passed with a motion by Mr. Joe Smith and a second by Mrs. Rhonda Thurman.

Mrs. Jenny Hill: Absent
Mr. Tucker McClendon: Absent
Mrs. Karitsa Jones: No
Mr. Marco Perez: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Mr. James Walker: Yes
Dr. Joe Wingate: Yes
Yes: 6, No: 1, Absent: 2
Mrs. Karitsa Jones: No

B. Chief Financial Officer - Mary Ellen Heuton

1. **Recommendation for FY23 School Nutrition Raises

Passed: Approval of Recommended School Nutrition Raises FY23 passed with a motion by Mrs. Rhonda Thurman and a second by Dr. Joe Wingate.

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

2. **Recommended SACC (School Aged Child Care) Raises FY23

Passed: Approval of Recommended SACC (School Aged Child Care) Raises FY23 passed with a motion by Mrs. Karitsa Jones and a second by Mrs. Rhonda Thurman.

Mrs. Jenny Hill: Absent
Mr. Tucker McClendon: Absent

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

C. Shannon Moody - Chief Strategy Officer

1. ****Approval of the 2023-2024 School Calendar**

Passed: Approval of the 2023-2024 School Calendar passed with a motion by Mr. Marco Perez and a second by Mrs. Karitsa Jones.

Mrs. Jenny Hill: Absent
Mr. Tucker McClendon: Absent
Mrs. Rhonda Thurman: No
Mrs. Karitsa Jones: Yes
Mr. Marco Perez: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Mr. James Walker: Yes
Dr. Joe Wingate: Yes
Yes: 6, No: 1, Absent: 2
Mrs. Rhonda Thurman: No

2. ****Position Request - Approval of COVID-19 Contact Tracing Manager - Name Change and Updated Job Description**

Passed: After clarification by Ms. Moody that this was a name change and that these positions are grant funded by an ELC grant that was supposed to end this year but it has been extended for one additional year and the employees in the positions are aware that the grant will end at the end of 2023 and that they have accepted grant funded temporary positions; approval of the COVID-19 Contact Tracing Manager - Name Change and Updated Job Description passed with a motion by Mr. Marco Perez and a second by Mrs. Karitsa Jones.

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

Dr. Joe Wingate: Yes
Yes: 6, No: 1, Absent: 2
Mr. James Walker: No

D. Director of Maintenance and Operations - Justin Witt

1. ****Bid File 22-24 Security Upgrade Phase 3(Final)**

Passed: Approval of Bid File 22-24 Security Upgrade Phase 3 (Final) passed with a motion by Mrs. Rhonda Thurman and a second by Mr. James Walker.

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

E. Discussion of School Safety - Mrs. Tiffanie Robinson and Mr. Tucker McClendon

1. ****Resolution to Fund SSOs**

Passed: Approval of the Resolution to fund SSOs passed with a motion by Mrs. Karitsa Jones and a second by Mr. Marco Perez.

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

XI. Delegations

- A. Darnella Orr, parent speaking regarding her daughter being bullied
- B. Candace Keltch, parent speaking regarding her son being bullied
- C. Jeanette Omarkhail, HCEA speaking regarding teacher concerns

XII. Information Only

- A. Legal Services Report

B. Donation Acceptance

XIII. Events/Announcements

XIV. Adjourn – The meeting was adjourned at 7:17 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: July 21, 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 June 16, 2022 through July 21, 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. Timothy Dale, Community Superintendent
Harrison Bay Learning Community

DATE: July 21, 2022

RE: Overnight Field Trips

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

- # 1. **Chattanooga School for the Liberal Arts** – One hundred students enrolled in band and orchestra would like to attend a retreat at Fort Bluff Camp in Dayton, Tennessee September 1, 2022-September 2, 2022.
- # 2. **Chattanooga School for the Liberal Arts** – Ninety students enrolled in fifth grade would like to study at Burton 4H Center in Tybee Island, Georgia September 25, 2022-September 28, 2022.
- # 3. **Ooltewah High School** – Fifteen members of the varsity volleyball team would like to compete in a tournament in Knoxville, Tennessee August 19, 2022-August 20, 2022.

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: June 30, 2022

Exceptional Ed Learning Community PreK
 School CSLA Grade/Group/Team 8th-10th Band and Orchestra

Departure Date/Time September 1, 2022 4pm Return Date/Time September 2, 2022 4pm

Event/Venue Instrumental Retreat at Fort Bluff Camp Address 370 Fort Bluff Camp Rd; Dayton, TN. 37321

Instructional value Team building; culture creating; music rehearsing

Evaluation Class discussion; pre- and post-retreat skill assessment

Fee Requested \$ 145 How Acquired? Students will provide

Total # of Students 100 Total # of Staff 9 Total # of Chaperones 1 Nurse Required: Yes No

Number of subs needed 7 Funding source for subs CSLA Instrumental Program

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

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

County School Bus Cost \$ 2,400 Bus # 26-4 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:

Tracy Coats, Mary Benno, Scott Rosenow, Jenna Ormsby, Penny Coltrin, David Carpenter, Ella Ivey, Burt Finley, Kelly Shimel

Staff: _____

Chaperones: Lauren Carpenter

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

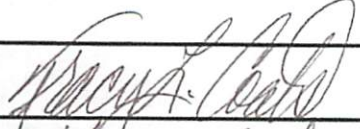

*Number of trips this group expects to take which will require funds 2

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

*Projects students have undertaken to secure funds 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>6/30/22</u>
Principal's Signature: 	Date: <u>6/30/22</u>
LC Superintendent's Signature: <u>Timothy Dale</u> <small>Digitally signed by Timothy Dale Date: 2022.07.07 08:37:35 -04'00'</small>	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: June 23, 2022

Exceptional Ed

Learning Community

PreK

School CSLA

Grade/Group/Team Fifth grade

Departure Date/Time Sept. 25, 2022/11:00am

Return Date/Time Sept. 28, 2022/5:30pm

Event/Venue Burton 4H Center Tybee Island, GA

Address 9 Lewis Avenue, Tybee Island, GA 31328

Instructional value Students will participate in 8 different science classes. They will have hands-on experiences that cannot be obtained locally.

Evaluation Students will keep science journals including observations and reflections.

Fee Requested \$ 325 How Acquired? Parents

Total # of Students 90 Total # of Staff 8 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed 3 Funding source for subs County

• Total # of Students with 504 Plan 3

Modifications Needed None

• Total # of Students with Disabilities 3

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) Lattimore Tours Cost \$ 10,000

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: Karen West, Missy Greene, Nikki Varnell, Jonathan Johnson, David Carpenter, Adrian Cowan, Wes Castle, Becky Dubose

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons None

*Number of trips this group expects to take which will require funds 4

*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>Karen West</u>	Date: <u>6/23/22</u>
Principal's Signature: <u>Kristal Scarborough</u>	Date: <u>6/27/22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u> <small>Digitally signed by Larrie Reynolds Date: 2022.06.28 08:18:42 -0400</small>	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: May 22, 2022

Exceptional Ed Learning Community PreK
School Ooltewah High School Grade/Group/Team Varsity Volleyball

Departure Date/Time Aug 19, 2022 6:30 AM Return Date/Time Aug 20, 2022 10:00 pm

Event/Venue Knoxville Convention Center Address 701 Henley Street, Knoxville, TN

Instructional value Team Work

Evaluation Tournament Play

Fee Requested \$ 400.00 How Acquired? Fund Raiser

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

Number of subs needed 0 Funding source for subs _____

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Elaine Peigen, Hanna Adams, Marissa Wilson 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: Elaine Peigen, and Hanna Adams

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

Teacher's Signature: <u>Elaine M. Peigen</u>	Date: <u>5/22/2022</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>6/1/22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u>	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

DATE: July 21, 2022

RE: Overnight Field Trips

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

- # 1. Hixson High School** – Fifteen students enrolled in veterinary science would like to study veterinary care at Animal Kingdom in Orlando, Florida during fall break October 9, 2022-October 12, 2022.

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

Day **Overnight** (Must go to Board for Approval) Today's Date: 6/14/22

Exceptional Ed Learning Community PreK

School Hixson High School Grade/Group/Team 10-12 Vet Science Students

Departure Date/Time 10/9/22 6:00 a.m. Return Date/Time 10/12/22 6:00 p.m.

Event/Venue Disney's Animal Kingdom Address 2901 Osceola Pkwy, Lake buena vista, FL 32830

Instructional value Expose students to exotic animals and their veterinary care through the enrichment that Disney's Animal Kindom provides

Evaluation Discussion and implementation of veterinary processes learned.

Fee Requested \$ 120 How Acquired? student/parent

Total # of Students 12-15 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed 0 (fall break) Funding source for subs _____

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Ivette Paz, Jeremy Kaylor, Jennifer Black, Wendy Warren Cost \$ Gas

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: Ivette Paz, Jeremy Kaylor, Jennifer Black, Wendy Warren

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 \$ n/a
- *Projects students have undertaken to secure funds fundraising
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>[Signature]</u>	Date: _____
Principal's Signature: <u>[Signature]</u>	Date: <u>6/15/22</u>
LC Superintendent's Signature: <u>Elaine Harper</u> <small>Digitally signed by Elaine Harper Date: 2022.07.06 09:27:54 -0400</small>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

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

DATE: July 21, 2022

RE: Overnight Field Trips

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

- #1. CSAS Upper School** – Eighty students in the Eighth Grade will travel to Williamsburg/Jamestown/Yorktown, VA and Washington, DC November 13-17, 2022 to experience rich historical locations which references the Social Studies Curriculum.

*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: June 10, 2022

Exceptional Ed Learning Community PreK
School CSAS - Upper Grade/Group/Team 8th Grade

Departure Date/Time Sunday, November 13 - 8PM Return Date/Time Thursday, November 17 - 11:55 PM

Event/Venue Williamsburg, Jamestown, Yorktown, Washington DC Address Various addresses listed on attached itinerary

Instructional value Each location provides rich historical references for our SS curriculum. Other grade-level content standards will also be included.

Evaluation Students complete a scrapbook project detailing what they learned on the trip.

Fee Requested \$ 500 How Acquired? Collected from each student

Total # of Students approx. 80 Total # of Staff 8 Total # of Chaperones 8 Staff Nurse Required: Yes No

Number of subs needed 3 Funding source for subs HCS

- Total # of Students with 504 Plan 3 Modifications Needed None
- Total # of Students with Disabilities 3 Modifications Needed Aide for student who uses crutches

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 (quote does not include rooms/tolls) Cost \$ 13,370
- 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: Autum McCamish, Brittany Owens, Mike Kortum, Carmen Veller, Gloria Pickens, Ashley Welch, Tim Edwards, Chris Hendrix

Chaperones: _____

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

***Overnight Field Trips**

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

Teacher's Signature: <u><i>[Signature]</i></u>	Date: <u>6/10/2022</u>
Principal's Signature: <u><i>[Signature]</i></u>	Date: <u>6/10/22</u>
LC Superintendent's Signature: <u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2022.07.06 12:02:40 -04'00' Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Department of Education

Field Trip Permission Slip

School CSAS - Upper Grade/Course 8th Grade

Destination and Event Williamsburg, Jamestown, Yorktown, Washington DC

Trip Date 11/13 - 11/17 Departure time 11/13 - 8 PM Return time 11/17 - 11:55PM

No. of Teachers/Chaperones 8 Instructional value of trip/relationship to classroom activities: Each location provides rich historical references for our SS curriculum. We also pull in other grade-level content standards.

Provision for students not attending All students are expected to participate in this learning experience.

Name of Teacher(s)/Chaperone(s)* Autum McCamish, Brittany Owens, Mike Kortum, Carmen Veller, Gloria Pickens, Ashley Welch, Tim Edwards, Chris Hendrix

Transportation [] County School Bus [x] Charter Bus Name Rocky Top Tours [] Car / List Drivers

Fee Requested \$ 500 Permission Slip and Fee Due to Teacher by: November 1, 2022

Any trip which occurs during the regular day or is offered in connection with a class is offered without charge. However, if enough funds are not provided, this trip can be cancelled. Any received funds will be refunded.

All rules of conduct that are in effect on school grounds apply on this school trip.

Cut Here

Field Trip Destination Williamsburg, Jamestown, Yorktown, Washington DC Trip Date 11/13/22 - 11/17/22

I/we, the undersigned, hereby grant permission for (Student Name) to participate in the above activity.

- I/we do hereby agree to release from any and all liability and otherwise hold harmless all school personnel acting in their supervisory capacity for personal injury, property or other type of loss which occurred as a result of this activity. I/we further authorize the above mentioned teachers/chaperones to seek and arrange for emergency medical care, hospitalization or surgery that may become necessary in my absence and I/we will assume financial responsibility for same. The school sponsors, schools, and Hamilton County School officials will make every reasonable effort to properly supervise, control, and render safe all activities in the planned program above.

Student Signature Parent(s) Signature Emergency Phone Online payment confirmation #

List any special medical requirements or allergies:

*A chaperone is a non HCDE adult who has submitted to a background check and will have direct unsupervised contact with students during the field trip. A volunteer is a non HCDE adult who assists the teacher(s) during the field trip, but will not have any direct unsupervised contact with students.

**EIGHTH GRADE CLASS TRIP
WASHINGTON DC, WILLIAMSBURG, AND JAMESTOWN
CHATTANOOGA SCHOOL FOR THE ARTS AND SCIENCES
11/13/22-11/17/22**

SUNDAY 11/13/22

Arrive CSAS 7:30-8:00 PM
Leave CSAS 8:30 PM.

MONDAY 11/14/22

Breakfast in Virginia, near 4-H Club
Drive to 4-H Center 751 4-H Club Drive Williamsburg, VA 23185
to change clothes and drop off our belongings
Guided Tour of Colonial Williamsburg Visitor's Center 101 Visitor Center Williamsburg, VA 23185

Pizza lunch
Self-Guided Tour of Williamsburg
Dinner and night activities at the 4-H Center
Stay the evening at the 4-H Center

TUESDAY 11/15/22

Breakfast
Walk to Jamestown for tour 2110 Jamestown Road Williamsburg, VA 23185
Drive to Yorktown for tour 1000 Colonial Parkway Yorktown, VA 23690
Lunch
Arrive in DC
Dinner
Night tour of Monuments Monuments along West Basin Drive SW and Independence Avenue SW Washington DC 20024
Arrive at the Harrington Hotel 4356 11th Street NW and E Street Washington DC 20004

WEDNESDAY 11/16/22

Breakfast at Harrington
American History Museum 1400 Constitution Avenue NW Washington DC 20560
Natural History Museum 10th Street and Constitution Avenue Washington DC 20560
Lunch
Capitol Tour 1st Street SW and Independence Avenue Washington DC 20560
White House 1600 Pennsylvania Avenue Washinton, DC 20560
Washington Monument 900 Ohio Drive SW Washington DC 20024
Dinner
Night time activity (likely a basketball game)

THURSDAY 11/17/22

Breakfast at Harrington
Visit Air and Space Museum near Dulles 14390 Air and Space Museum Parkway Chantilly, VA 20151
Lunch at Smithsonian Museum
Begin Return trip to Chattanooga
Dinner on the road
Will Arrive in Chattanooga around 11:55 PM

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

MEMORANDUM

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

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

DATE: July 21, 2022

RE: Overnight Field Trips

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

#1.* **The Howard High School** – Fifteen students on the NJROTC Wrestling Team travelled to Delano, TN June 17-19, 2022 to attend Adventure Camp.

*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: 5/6/2022

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

Departure Date/Time 6/17/2022 7:00am Return Date/Time 6/19/2022 7:00pm

Event/Venue Adventure Camp Address 404 Spring Creek Rd, Delano, TN 37325

Instructional value Teamwork, confidence building, discipline, agility, endurance, perseverance

Evaluation Performance-based learning events to be executed during later events, June 17-19, 2022

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 15 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 \$ 400 Bus # 47 Driver's Name First Student

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: William Conner, Ramsey Jibrin

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 N/A

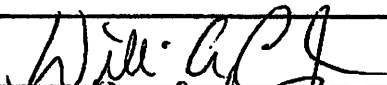

*Number of trips this group expects to take which will require funds N/A

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

*Projects students have undertaken to secure funds N/A

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>5/6/2022</u>
Principal's Signature: 	Date: <u>5/6/2022</u>
LC Superintendent's Signature: Dr. Jason Vance	Digitally signed by Dr. Jason Vance Date: 2022.06.10 11:52:47 -04'00' Date:

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

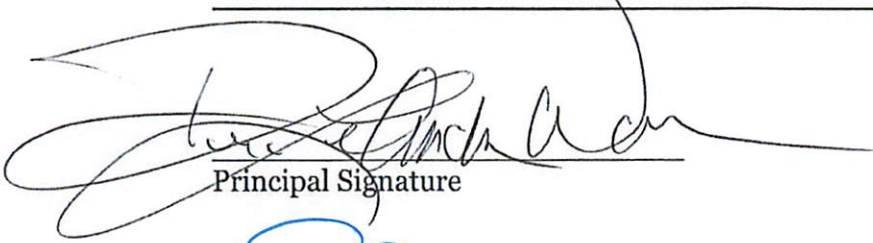
Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board
School: The Howard School
Date: 6/14/22 Trip Dates: 6/17/2022 to 6/19/2022

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:

Opportunity presented after the May 2022 board agenda deadline,
but occurs before the June 2022 board meeting.


Principal Signature

6/14/22
Date


Deputy Superintendent

6/14/22
Date

APPROVED:


Superintendent Signature

6/15/2022
Date


Board Chairman Signature

6/15/2022
Date

Address:

Hiwassee Ocoee State Park, 404 Spring Creek Rd, Delano, TN 37325

Office: 423-263-0050

Ranger On Duty: Park Manager Angelo Giansante, Cell:423-453-8570 or 615-631-2916

Hospital information:

Starr Regional Medical Center. 886 Highway 411 North, Etowah, TN 37331 423-263-3600.
I am always on duty. 615-631-2916

Adventure Break Away Camp at Hiwassee Ocoee State Park

Day 1

8:00 Arrival at Hiwassee Ocoee State Park, Introductions and Ice Breakers

8:30 Camp set up

9:00 Leave No Trace/ 10 Essentials

9:30 Hike to river, swimming

11:30 Return to camp, Lunch

12:30 Hike to Star Mountain

1:00 Rock climbing/rappelling

3:00 Return to Camp, Free time

4:00 Fire starting

5:00 Campfire cooking/ dinner prep

7:00 Dinner, dessert

9:00 Free time

10:00 Quiet time

Day 2

8:00 Wake up

8:30 Breakfast

9:00 Prep for river float

Travel to river

River float

Lunch on the river

River float

3:00 Return to camp, Free time

4:00 Wildlife program

BLEDSOE LORI

From: BLEDSOE LORI
Sent: Tuesday, June 14, 2022 2:23 PM
To: CLEMENTS LISA
Cc: KILGORE PAMELA; VANCE DR. JASON
Subject: The Howard School JROTC Early Approval June 17-19
Attachments: Howard High FT EA June 17.pdf

Good afternoon Lisa,

Fifteen members of the JROTC team from The Howard School were recently given the opportunity to attend camp in Delano, Tennessee that will require early approval. The forms and itinerary have been reviewed and are attached. Please let me know if you have any questions.

From: WARE DR. LEANDREA <WARE_LEANDREA@HCDE.ORG>
Sent: Tuesday, June 14, 2022 2:15 PM
To: KILGORE PAMELA <kilgore_p@hcde.org>; VANCE DR. JASON <VANCE_JASON@HCDE.ORG>
Cc: WARE DR. LEANDREA <WARE_LEANDREA@HCDE.ORG>; BLEDSOE LORI <BLEDSOE_LORI@HCDE.ORG>; RUTLEDGE JACQUELINE <RUTLEDGE_J@HCDE.ORG>; CONNER WILLIAM <CONNER_WILLIAM@HCDE.ORG>
Subject: FW: Conner early reporting form

Team, please find the attached early board approval request for the June 17, 2022 to June 19, 2022 Howard High field experience request initially submitted by William Conner.

Please let us know if anything additional is required.

Dr. Ware

From: RUTLEDGE JACQUELINE <RUTLEDGE_J@HCDE.ORG>
Sent: Tuesday, June 14, 2022 2:08 PM
To: WARE DR. LEANDREA <WARE_LEANDREA@HCDE.ORG>; BLEDSOE LORI <BLEDSOE_LORI@HCDE.ORG>
Subject: Conner early reporting form

Sent from my T-Mobile 4G LTE Device
Get [Outlook for Android](#)

From: HCDE SMTP <hcde smtp@HCDE.ORG>
Sent: Tuesday, June 14, 2022 2:52:21 PM
To: RUTLEDGE JACQUELINE <RUTLEDGE_J@HCDE.ORG>
Subject: Message from "HSMainOfficeCopier"

This E-mail was sent from "HSMainOfficeCopier" (MP C501).

Scan Date: 06.14.2022 14:52:20 (-0400)
Queries to: hcde smtp@hcde.org

**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: July 21, 2022

RE: Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
 - A. Request Approval of MOU and Grant between TDOE and HCS.
 - B. Request Approval to purchase Mastery Assessments (CASE) from Instructure.
 - C. Request Approval of Agreement with City of Chattanooga Department of Early Learning.
 - D. Request Approval of Agreement with Hamilton County Juvenile Detention Unit.
 - E. Request Approval of Agreement with Silverdale Correctional Facility.
 - F. Request Approval of Agreement with Stellar Therapy for Speech/Language Services to Private and Home School Students.
 - G. Request Approval of Agreement with Signal Centers, Inc. for Vision Therapy and Orientation and Mobility Services.
 - H. Request Approval of Bid 22-26 Grease Trap/Interceptor Cleaning and Pumping.
 - I. Request Approval of Bid 22-33 Contract for Heating Fuel/ULSD Diesel.
 - J. Request Approval of Bid 22-34 Contract for LPG Propane Fuel.
 - K. Request Approval of Bid 22-36 Relocate Portable Classrooms.
 - L. Request Approval of Bid 22-37 Fencing Projects.
 - M. Request Approval of Bid 22-38 Aluminum Walkway Covers/Canopies.
 - N. Request Approval of Bid 22-39 Routine Roof Repairs and Replacement.
 - O. Ratification of Emergency/Early Approval to renew Bid File 20-43/Milk Products with DFA Brands LLC/Mayfield Dairy.
2. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.
3. Recommend approval as presented.

LC:de

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

MEMORANDUM

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

FROM: Shannon Moody, Chief Strategy Officer

DATE: July 21, 2022

RE: MOU and Grant by and between the Tennessee Department of Education (TDOE)
and Hamilton County Schools (LEA)

The Office of the Chief Strategy Officer requests the Board of Education's approval to accept a grant from The State of Tennessee for the purpose of developing and maintaining the Coordinated School Health initiative (tn.gov/education/health-and-safety/coordinated-school-health) in Hamilton County Schools.

The award is \$180,000.00 and if approved, will be administered under the direction of the TDOE as stipulated in their MOU. Requests for reimbursement for the Coordinated School Health initiative will be processed through the ePlan system.



Memorandum of Understanding between the Tennessee Department of Education and Hamilton County Schools FY 2022 - 2023

This Memorandum of Understanding (“MOU”), by and between the Tennessee Department of Education (TDOE) and **Hamilton County Schools** hereinafter referred to as the local education agency, “LEA,” is to document essential assurances and relation information pertaining to the Coordinated School Health initiative.

The LEA is a local education agency or school system within the State of Tennessee and has been awarded \$180,000.00 for the purpose of developing and maintaining the Coordinated School Health initiative (tn.gov/education/health-and-safety/coordinated-school-health) in **Hamilton County Schools**.

SCOPE OF SERVICES

The LEA agrees to administer, under the direction of the TDOE, the Coordinated School Health Initiative in accordance with guidelines set forth in the ePlan policy and procedures for requesting discretionary funds, applicable State and/or Federal laws, rules, and regulations pertaining to appropriately documenting and requesting State funds and assurances listed below:

State Board Standards and Guidelines for Coordinated School Health:

1. District CSH Application
2. Matching Funds Clarification
3. Scope of Services
4. Signature Page
5. Budget

The LEA agrees to comply with all provisions of state and federal laws or regulations, including the provisions regarding the collection or release of any student data as well as the administration of any student health screenings or student surveys, and required parental notifications and approvals for the following laws:

- Family Educational Rights and Privacy Act (FERPA)
- Protection of Pupil Rights Amendment (PPRA)
- Health Insurance Portability and Accountability Act (HIPAA)
- Tennessee Data Accessibility, Transparency and Accountability Act of 2014 (Chapter 905 of the public Acts of 2014), and
- Chapter 1013 of the Public Acts of 2014

PAYMENT TERMS AND CONDITIONS

In no event shall the maximum grant reimbursement under this MOU exceed the amount established above. This amount includes, but is not limited to, all applicable taxes, overhead, profit, and all other direct and indirect costs incurred or to be incurred by the LEA.

Payment Methodology

Requests for reimbursement for the aforementioned State/Federal program will be processed through the ePlan system which is incorporated herein by reference.

TERMS AND CONDITIONS

Modification and Amendment

This program may be modified only by a written amendment executed by all parties hereto and approved by the appropriate program managers in accordance with applicable State and/or Federal laws, rules, and regulations.

TDOE Liability

The TDOE shall have no liability except as specifically provided in this MOU.

Completeness

The MOU is complete and contains the entire understanding between the parties relating to the subject matter contained herein, including all the terms and conditions of the parties' agreement. This MOU supersedes any and all prior understandings, representations, negotiations, and agreements between the parties relating hereto, whether written or oral.

Subject of Funds Availability

This MOU is subject to the appropriation and availability of State funds. In the event funds are not appropriated or are otherwise unavailable, the TDOE reserves the right to terminate the MOU upon written notice to the LEA. Said termination shall not be deemed a breach of the MOU by the TDOE and the LEA shall have no right to recover from the TDOE any actual, general, special, incidental, consequential, or any other damages whatsoever of any description or amount.

Monitoring/Audits

For purposes of monitoring or auditing under this MOU, the TDOE and LEA shall make available State and/or Federal personnel authorized by law or otherwise, all records, books, documents, and other evidence pertaining to this MOU, as well as appropriate administrative and/or management personnel who administer the program.

COMMUNICATIONS AND CONTACTS

All instructions, notices, consents, demands, or other communications required or contemplated by this MOU shall be in writing and shall be made by electronic communication through the internet addressed to the respective party at the appropriate email address as set forth below or to such other party as may be hereafter specified by written notice.

The State Agency



Shannon Gordon | Deputy Commissioner of Operations
Division of District Operations
Andrew Johnson Tower, 10th Floor
710 James Robertson Parkway
Nashville, TN 37243
615-864-1048
Shannon.Gordan@tn.gov

LEA Representative

Dr. Justin Robertson
Director of Schools
Hamilton County Schools
3074 Hickory Valley Rd
Chattanooga, TN 0

All instructions, notices, concerns, demands, or other communications shall be considered effectively given as of the day of delivery at the receiving location.

Director of Schools

Date

Deputy Commissioner
Office of Operations

Date

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

MEMORANDUM

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

FROM: Shannon Moody, Chief Strategy Officer

DATE: July 21, 2022

RE: Instructure- Mastery Assessments (CASE)

The Office of the Chief Strategy Officer requests the Board of Education's approval to purchase assessments through the Instructure- Mastery Connect platform.

This request includes:

- Mastery View Predictive Assessments
- Paper-Pencil Benchmarks
- Individual Student Reports
- Item Bank - Mastery All 4 Subjects & Mastery View Bundle
- Mastery Connect Subscription

This purchase is budgeted from the General-Purpose Fund and *not to exceed* \$634,500.00.



Services Order Form

Order #: Q-260800-1
 Date: 2022-06-10
 Offer Valid Through: 2022-08-28

6330 South 3000 East, Suite 700, Salt Lake City, UT 84121, United States

Order Form For Hamilton County

Address: 3074 Hickory Valley Rd
 City: Chattanooga
 State/Province: Tennessee
 Zip/Postal Code: 37421
 Country: United States

Order Information

Billing Frequency: Annual Upfront
 Payment Terms: Net 30

Billing Contact

Name: _____
 Email: _____
 Phone: _____

Primary Contact

Name: Shannon Moody
 Email: moody_s@hcde.org
 Phone: +1 423 498 7020

Billing Frequency Term:

Non-Recurring items will be invoiced upon signing. Recurring items will be invoiced 30 days prior to the annual start date.

Year 1						
Description	Start Date	End Date	Metric	Qty	Price	Amount
Mastery View Predictive Assessments - Grade Levels	2022-08-29	2023-08-28	User	42,000	USD 8.00	USD 336,000.00
Paper-Pencil Benchmarks	2022-08-29	2023-08-28	User	30,000	USD 0.50	USD 15,000.00
Individual Student Reports	2022-08-29	2023-08-28	User	42,000	USD 0.00	USD 0.00
Item Bank - Mastery All 4 Subjects & Mastery View Bundle	2022-08-29	2023-08-28	User	42,000	USD 3.50	USD 147,000.00
Mastery Connect Subscription	2022-08-29	2023-08-28	User	42,000	USD 3.25	USD 136,500.00
Recurring Sub-Total						USD 634,500.00
Year 1 Total						USD 634,500.00
Grand Total:						USD 634,500.00

Package Information
Included in your Item Bank - Navigate All 4 Subjects & CASE Bundle:

Deliverable	Description	Expiration
Mastery Item Bank - Supplemental	Annual Subscription for Mastery Item Bank - Supplemental	N/A
Mastery Item Bank Subscription	Mastery Item Bank subscription for ELA, Math, Science and Social Studies featuring learning standards alignments for all 50 States, D.C., Common Core and Next Generation Science Standards.	N/A

The items above must be completed during the time period beginning on the later of the Effective Date or the initial Start Date specified in this Order Form and ending pursuant to the time frame set forth in the Expiration column above.

Metrics and Descriptions:

User: User Metric reflects the maximum number of individuals authorized by the Customer to access and/or use the Service and Customer has paid for such access and/or use.

In the event Customer enables access to the Service to more Users over a given contract year than are allocated to such contract year as set forth above, then Instructure reserves the right, in its sole discretion, to invoice the Customer for such additional number of Users. In addition, the User fees set forth above are based on the assumption that Customer's Users will use the Service commensurate with the average usage patterns of users across Instructure's user base in the aggregate (such average usage being referred to herein as "Typical Use") and do not account for usage of the Service by Customer's Users beyond such Typical Use. To the extent the Users' usage of the Service, in the aggregate, exceeds the Typical Use at any given time, Instructure reserves the right, in its sole discretion, to increase the fees by an amount proportional to such excess usage. In the event Instructure increases the fees pursuant to this paragraph, Instructure shall send an invoice to Customer for the applicable increase along with documentation evidencing the additional usage of or additional Users who have access to the Service giving rise to such fee increase. Any invoice sent pursuant to the foregoing shall be due and payable within 30 days of receipt.

Product	Description
Mastery View Predictive Assessments - Grade Levels	Mastery View Predictive Assessments for the State Tested Subject Areas.
Item Bank - Mastery All 4 Subjects & Mastery View Bundle	Annual Subscription for Mastery View + Mastery Item Banks

Elementary Assessment Order Detail				
Subject	Ordered	# of Tests per Year	Delivery Method	Grade Level
ELA	Yes	3	Paper-Pencil and MasteryConnect	K (2 BA);1;2;3;4;5
Math	Yes	3	Paper-Pencil and MasteryConnect	K (2 BA);1;2;3;4;5
Science	Yes	3	Paper-Pencil and MasteryConnect	3;4;5
Social Studies	No			

Middle Assessment Order Detail				
Subject	Ordered	# of Tests per Year	Delivery Method	Grade Level
ELA	Yes	3	Paper-Pencil and MasteryConnect	6;7;8
Math	Yes	3	Paper-Pencil and MasteryConnect	6;7;8
Science	Yes	3	Paper-Pencil and MasteryConnect	6;7;8
Social Studies	Yes	3	Paper-Pencil and MasteryConnect	6;7;8

High School Assessment Order Detail				
Subject	Ordered	# of Tests per Year - Traditional	# of Tests per Semester - Block	Delivery Method
Standard Package - All Subjects	Yes		2	Paper-Pencil and MasteryConnect
Standard English	No			
Standard Math	No			
Standard Science	No			
Standard Social Studies	No			

Additional Assessment Details				
Assessment Package		Option 1 (3BA): 1st BA, 2nd BA, & Final Comp		
College Prep Assessments				
Grades to Test		# of Students		# of Administrations
Item Bank Subscription				
Grades to Access		1;2;3;4;5;6;7;8;9;10;11;K		
Notes				
This quote is for Mastery View Predictive Assessments, Mastery Item Bank and Mastery Item Bank Supplemental for grades K-11 all delivered via Mastery Connect (with gradecam). Grades K-2 are testing ELA/Math only; grades 3-5 are testing ELA/Math/Sci, grades 6-8 are testing all standard subjects (ELA/Math/Sci/SS), high school grades are testing all standard subjects (Eng I/II, Alg I/II/Geo, Bio, & USH). Assessment delivery is as follows: Gr K-5 ELA & Math - all P/P Gr 3-5 Science - 1st & 2nd BA online, final comp P/P Gr 6-8 - 1st and 2nd BA online, final comp P/P HS - all online				

Duration: The Services provided under this Order Form shall begin on the first year Start Date set forth above and continue through the last year End Date set forth above, provided, however, that Instructure may provide certain implementation related Services prior to the first year Start Date at its sole discretion.

Miscellaneous: Instructure's support terms are available as follows:
Canvas & Catalog: <https://www.instructure.com/canvas/support-terms>
Portfolium: <https://portfolium.com/support-terms>
MasteryConnect: <https://www.masteryconnect.com/support/>

As part of our commitment to provide the most innovative and trusted products in the industry, at times we must increase our renewal rates to cover additional expenses associated with advancing our products. If you have concerns with any increases, please reach out to your account representative.

Terms and Conditions
This Order Form shall be governed by the Master Terms and Conditions which can be found here:
<https://www.instructure.com/policies/master-terms-and-conditions>

The provision of any Item Bank Services shall also be governed by the Addendum which can be found here:
<https://www.instructure.com/item-bank-addendum>.

The provision of any Predictive Assessment Services shall also be governed by the Addendum which can be found here:
<https://www.instructure.com/benchmark-assessment-addendum>.

In the event of any conflict between this Master Terms and Conditions and any addendum thereto and this Order Form, the provisions of this Order Form shall control.

Notes
This quote is for Mastery View Predictive Assessments, Mastery Item Bank and Mastery Item Bank Supplemental for grades K-11 all delivered via Mastery Connect (with gradecam).

Grades K-2 are testing ELA/Math only; grades 3-5 are testing ELA/Math/Sci, grades 6-8 are testing all standard subjects (ELA/Math/Sci/SS), high school grades are testing all standard subjects (Eng I/II, Alg I/II/Geo, Bio, & USH).
Assessment delivery is as follows:
Gr K-5 ELA & Math - all P/P
Gr 3-5 Science - 1st & 2nd BA online, final comp P/P
Gr 6-8 - 1st and 2nd BA online, final comp P/P
HS - all online

PURCHASE ORDER INFORMATION	TAX INFORMATION
Is a Purchase Order required for the purchase or payment of the products on this order form? Please Enter (Yes or No): _____ If yes, please enter PO Number: _____	Check here if your company is exempt from US state sales tax : _____ <i>Please email all US state sales tax exemption certifications to ar@instructure.com</i>

By executing this Order Form, each party agrees to be legally bound by this Order Form.

Hamilton County

Signature:	_____
Name:	_____
Title:	_____
Date:	_____

Instructure, Inc.

Signature:	_____
Name:	_____
Title:	_____
Date:	_____

To Whom It May Concern:

Instructure Inc. is a developer of CASE benchmark assessments, common assessments, test prep study guides, College and Career Ready Assessments (CCRA), and CASE Item Banks (formerly SCORE21 Formative Assessment Builder) that are very closely aligned with individual state standards for grades Kindergarten through High School. Instructure's team of experienced professionals help teachers and administrators harness the power of data provided by CASE reports to focus on student needs.

Instructure, Inc. is the sole distributor of these products in the states of Mississippi, North Carolina, South Carolina, Tennessee, Kentucky and Louisiana.

Instructure is committed to helping school districts and individual schools improve student achievement. We look forward to working with your administration and your staff to help make these improvements in the lives of your students.

If you have any additional questions, please feel free to contact us.

Thank you for your interest in our Assessment Solutions.

Sincerely,



Jeff Ebert
Sr. Manager, Deal Desk

June 6, 2022

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

MEMORANDUM:

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

From: Sarah Evans, Executive Director, Exceptional Education

Date: July 21, 2022

Re: Agreement with City of Chattanooga
Department of Early Learning

I am respectfully requesting that you approve the attached agreement with City of Chattanooga Department of Early Learning. The purpose of this agreement is to establish working procedures between Hamilton County Department of Education and Department of Early Learning in the provision of services to preschool children eligible for special education in compliance with Federal and Tennessee State laws and regulations. No funds are needed or requested with this agreement.

Thank you for your consideration of this agreement.

**AGREEMENT BETWEEN
HAMILTON COUNTY DEPARTMENT OF EDUCATION
AND
DEPARTMENT OF EARLY LEARNING**

This agreement is between Hamilton County Department of Education (LEA) and the City of Chattanooga Department of Early Learning (hereafter known as AGENCY) for a period of August 1, 2022 through June 30, 2023.

A. Purpose Statement

The purpose of this agreement is to establish working procedures between LEA and the AGENCY in the provision of services to preschool children eligible for special education in compliance with Federal and Tennessee State laws and regulations.

It is the intent of this agreement to:

1. Define which service will be provided by each agency.
2. Ensure that children eligible for preschool special education services receive a free and appropriate public education, as required by law. In the least restrictive environment.
3. Ensure that each agency cooperatively maintains communication and shares leadership responsibilities at the local level and to ensure that available resources are utilized in the most effective manner.
4. Ensure that cooperative arrangements between LEA and AGENCY are developed, implemented and preserved.

B. Program Mandates

Responsibility of School District:

1. Locate and identify all preschool children with disabilities within their jurisdiction.
2. Provide services to preschool children with disabilities on a mandatory basis following IDEA including providing comprehensive evaluations of children with suspected disabilities by appropriate personnel using appropriate instruments.
3. Provide preschool children (3-5) with disabilities a free and appropriate public education (FAPE) including the development and implementation of an Individualized Education Plan (IEP).

4. Place preschool children with disabilities in the least restrictive environment with an opportunity to interact with non-disabled peers to the maximum extent possible.
5. Comply with the revised standards for Chapter 0520-12-01 Infant/Toddler, Preschool, and School-Age Extended Care Programs for certification purposes.
6. Work with appropriate community agencies to provide services to preschool children with disabilities.

Responsibility of the AGENCY

1. Recruit, enroll and serve eligible children age's three to five. No less than 10 percent of the total number of enrollment opportunities in the AGENCY shall be made available for children with disabilities who are eligible who to participate.
2. Screen all enrolled children for potential problems in the areas of health and development.
3. Refer children with suspicion of a disability to LEA for appropriate diagnostic evaluation.
4. Participate in the development and implementation of the IEP for children with disabilities (with parent participation) based on diagnostic information.
5. Comply with the revised standards for Chapter 0520-12-01 Infant/Toddler, Preschool, and School-Age Extended Care Programs for certification purposes.
6. Work closely with other community agencies in order to provide services to children with disabilities.

C. Service Implementation

1. Child Find/Screening

LEA will:

- a. staff referrals for appropriate evaluations made by the AGENCY.
- b. respond to parental requests.
- c. share information on screening determination made by school system.

AGENCY will:

- a. conduct community needs assessments,
- b. contact community agencies and individuals who serve children with disabilities,
- c. advertise services through newspapers, flyers, radio spots and other printed materials and share staff and facilities for joint screening, information and coordinate instrument/procedures,
- d. receive information on potential enrollees from LEA,
- e. screen all enrolled children within 45 calendar days of entry into the program,
- f. maintain a minimum of 10% enrollment of children with disabilities.

2. Referral for Evaluation

LEA will:

Review referrals and provide appropriate evaluations for children with suspected disabilities.

AGENCY will:

- a. refer children who fail screening to appropriate LEA professionals for review and evaluation, if appropriate,
- b. assist LEA, when needed, in contacting and involving parents in the referral and evaluation process,
- c. complete pre referral data.

3. Comprehensive Evaluation

LEA will:

Provide comprehensive appropriate evaluations for children with suspected disabilities.

AGENCY will:

Provide observation data, adaptive behavior data and social history as needed for children referred to LEA evaluation.

4. Individual Education Plan

LEA will:

- a. conduct meetings and develop an IEP within 40 days of assessment team meeting.
- b. facilitate active involvement of parents in the IEP process.
- c. provide exceptional education direct or consultative services to eligible students as agreed upon by the IEP teams with the AGENCY and LEA representation.
- d. provide weekly tabulation of services (assessment, therapy, etc.) to the AGENCY disability coordinator for tracking purposes.
- e. assign a LEA case manager and maintain exceptional education files following LEA requirements.
- f. provide on-site access of student files to disability coordinator.
- g. with parent notification and permission provide Head Start copies of student eligibility documentation, IEP meeting notices and meeting minutes.
- h. conduct annual review meetings.

AGENCY will:

- a. allow existing instructional materials in classrooms to be used by LEA SLPs.
- b. be notified of all meetings.
- c. assure participation of the AGENCY classroom teacher in meetings.
- d. coordinate with other AGENCY staff to assure integration of services.
- e. provide use of copy machine at each center.

D. Confidentiality

The LEA and the AGENCY shall follow the requirements outlined in the Family Education Right to Privacy Act (FERPA).

E. Training and Technical Assistance

LEA will:

- a. include AGENCY staff in appropriate training and technical assistance activities.
- b. jointly plan training and technical assistance activities, include specific procedures and regulations for each agency.
- c. offer on-site assistance to individual teachers and staff members, as needed.

AGENCY will:

- d. notify LEA staff of appropriate training and technical assistance activities,
- e. determine staff needs assessment in the area of training,
- f. jointly plan specialized training based on needs assessments.

Counting and Reporting Children with Disabilities

LEA will:

Complete and maintain census.

F. Transition Plan

Transition plan will be jointly developed to ensure a smooth transition from the AGENCY to the appropriate (LRE) as determined by the IEP team at Kindergarten age and will include:

- a. develop a process for sharing information,
- b. provide training about LEA and expectations for staff and families,
- c. arrange visits, when appropriate, for children and families to the receiving schools.

G. Termination / Review

This agreement will be reviewed by the Executive Director of Exceptional Education and the Department of Early Learning Director on an as needed basis or at least once annually. This agreement may be terminated by either party upon thirty (30) days written notice.

H. Compliance Procedure

City of Chattanooga Department of Early Learning herein agrees to hold the LEA System harmless from any and all claims by third parties, for damages, including personal injuries resulting from any negligent act or omission of City of Chattanooga employees, to full extent of governmental liability limits under the Tennessee Governmental Tort Liability Act at T.C.A. 829-20-101 et seq. Any obligation of the Department of Early Learning to indemnify and hold HCDE harmless is limited to the provisions of the Tennessee Governmental Tort Liability Act.

The Department of Early Learning agrees that no qualified individual shall be discriminated against under this agreement based upon such individual's disability as contemplated by the Americans with Disabilities Act (Pub. L. 101-336).

IN WITNESS WHEREOF, the parties have executed this Agreement as of the 21st day of July, 2022.

Dr. Justin Robertson, Superintendent
Hamilton County Schools

Chairman of the Board
Hamilton County Board of Education

Sarah Evans, Executive Director
Exceptional Education
Hamilton County Schools

Director
Department of Early Learning

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

MEMORANDUM:

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

From: Sarah Evans, Executive Director, Exceptional Education

Date: July 21, 2022

Re: Exceptional Education – Agreement with County-Operated Detention Centers

I am respectfully requesting that you approve the attached agreement with the Hamilton County Juvenile Detention Unit. The purpose of this agreement is to establish working procedures between Hamilton County Department of Education and any County-Operated Detention Center in the provision of services to eligible children with disabilities, who are detained or incarcerated in county/city-operated detention centers to provide free appropriate public education in compliance with Federal and Tennessee State laws and regulations. NO funds are needed or requested with this agreement.

Thank you for your consideration of this agreement.

**AGREEMENT BETWEEN
HAMILTON COUNTY DEPARTMENT OF EDUCATION
AND
HAMILTON COUNTY JUVENILE DETENTION UNIT**

This agreement is between the Hamilton County Department of Education (LEA) and Hamilton County Juvenile Detention Unit (hereafter know as AGENCY) for a period of July 12, 2022 through June 30, 2023.

A. PURPOSE

The purpose of this agreement is to establish working procedures between the LEA and AGENCY in provision of services to all eligible children with disabilities who are detained or incarcerated in county/city-operated detention centers to provide free appropriate public education.

It is the intent of this agreement to:

1. Define which service will be provided by each agency.
2. Ensure that eligible children for special education services receive a free and appropriate public education, as required by law. In the least restrictive environment.
3. Ensure that each agency cooperatively maintains communication and shares leadership responsibilities at the local level and to ensure that available resources are utilized in the most effective manner.
4. Ensure that cooperative arrangements between LEA and AGENCY are developed, implemented and preserved.

B. APPLICABILITY

This policy applies to all children with disabilities who are legally mandated to receive an education in Tennessee through the school year in which their 22nd birthday occurs while being detained or incarcerated in county-operated detention centers; however, the obligation to make FAPE available to all children with disabilities does not apply with respect to children aged 18 through 21 who, in their last educational placement prior to their incarceration in an adult correctional facility, were not actually identified as being a child with a disability and did not have an IEP.

C. REFERENCES

- State Board of Education Rules, Regulations and Minimum Standards, *TN ADC 0520-1-9*.
- Individuals with Disabilities Education Act (IDEA), *20 U.S.C. §1400 et seq.* and accompanying regulations, *34 C.F.R. § 300 et seq*
- Section 504 of the Rehabilitation Act 1973, *29 U.S.C. § 706(8), 794, 794a, 794b* and accompanying regulations, *34 C.F.R. § 104.1 et seq.*
- Americans with Disabilities Act (ADA), *42 U.S.C. § 12101*

D. DEFINITIONS

Words and phrases used in this Policy shall have the following definitions:

“Detainee” – a person who is being held awaiting trial or has been convicted of a crime and is incarcerated.

“Local Education Agency” – means a public school district within the State of Tennessee which is mandated to provide educational services to eligible children.

“County-operated Detention Centers” – shall include, but not be limited to, the local juvenile detention center, the county and/or city jail, and penal farms. Detainees who are county prisoners shall be educated or caused to be educated by the LEA. Detainees who are state prisoners, and who are in the custody of the county jail, shall be educated by the Department of Corrections (DOC) and/or the Department of Children’s Services (DCS), or caused to be educated by the LEA serving the county operated detention center.

E. PROCEDURES

1. Identification of Children with Disabilities in County-Operated Detention Centers

Upon determining that a detainee will be detained for 10 days or longer, each county-operated detention center shall implement systematic referral procedures to assure that detainees who are identified as having disabilities, or suspected of having disabilities, are referred to the LEA or other appropriate agency. The referral procedures will include the following steps:

(a.)The county-operated detention center shall identify each detainee who has a disability, is suspected of having a disability, or who previously received special education services under IDEA, Section 504, or the ADA.

(b.)Identification data to be obtained shall include information pertaining to:

- any known or suspected disability;
- the last school attended and any special services received;
- school records (assessment/evaluation reports, cumulative records, etc.) if available;
- the detainee's age and desire to receive educational services;
- if the detainee is over 18 years of age and does not want to receive educational services, a written explanation shall be obtained.

[Detention centers may utilize Form A (attached) to obtain identification information from detainees.]

2. Referral to the LEA for Assessment

County-operated detention centers shall forward all available identification information on detainees to the LEA where the facility is located. If the detainee is a state prisoner, the information will be forwarded to the DOC or DCS. Upon receipt of the information, the LEA shall ensure that the following steps are completed within 45 days from the date of referral:

- a) Within 72 hours, a review will be conducted to determine whether the detainee has current academic and special education records, received special education services in the last placement, and had an Individual Education Plan (IEP).
- b) Where the detainee has current records and an IEP, the LEA or appropriate agency shall proceed to Part C of this Policy – Implementation of Educational Plan.
- c) For detainees suspected of having a disability and/or do not have current assessment data or an IEP available, special education staff will request the academic and special education records from the detainee's last school placement. Periodic follow-up shall be made to ensure that the records are received in a timely manner.

- d) Upon receipt of the school records, special education staff shall determine whether further assessments are warranted based on a suspected physical and/or mental impairment, including: health, vision, hearing, social and emotional status, general intelligence, academic performance, communicative status and motor abilities.
- e) Detainees shall be evaluated in accordance with the State Board Rules for Special Education Programs and Services.
- f) Within 10 days of receiving a referral from a county-operated detention center, the LEA or appropriate agency shall designate a staff member who will serve as the IEP team Chairperson and who shall be responsible for:
 - o providing written notice to parents of detainees who have not reached the age of 18 years, requesting consent from the parents to evaluate the detainee. Signed parental consent shall be obtained prior to an initial evaluation. If parental consent cannot be obtained after reasonable efforts, the LEA may initiate a due process hearing to obtain consent.
 - o designating members of the IEP team.
- g) The IEP team Chairperson shall also be responsible for developing a written plan which identifies areas where information needs to be collected through individual or in-depth assessment of all areas related to the suspected disability. Each person who conducts an individual assessment shall prepare a written report for consideration by the IEP team.
- h) If the IEP team Chairperson is not knowledgeable in the area of the suspected impairment, he/she shall make sure that such persons help develop the assessment plan. The individual assessment should provide descriptive and prescriptive information that is adequate to assist in planning an appropriate program for the detainee. The individual assessment shall include a comprehensive vocational assessment for every detainee 16 years of age or older. In the IEP team's discretion, a comprehensive vocational assessment may be included for detainees who have not reached 16 years of age.
- i) No single procedure shall be used to assess whether or not a detainee has a physical or mental impairment or as the sole criterion for determining an appropriate educational program. Tests and other materials used to assess a detainee must be selected and administered so as not to be discriminatory on a racial or cultural basis and must be provided and administered in the detainee's native language or other mode of communication and in a form

most likely to yield accurate information on what the detainee knows and can do academically, developmentally and functionally.

- j) The integrated assessment report shall be completed and submitted to the IEP team Chairperson. After receiving the Assessment Team Report, the Chairperson shall convene an IEP team meeting for the purpose of determining whether the detainee is eligible for special education and related services. The IEP team shall include the following participants:
- (1) The parents of the detainee;
 - (2) Not less than one regular education teacher of the detainee (if the detainee is, or may be, participating in the regular education environment);
 - (3) Not less than one special education teacher of the detainee, or where appropriate, not less than one special education provider of the detainee;
 - (4) A representative of the LEA who--
 - (i) Is qualified to provide, or supervise the provision of, specially designed instruction to meet the unique needs of detainee with disabilities;
 - (ii) Is knowledgeable about the general curriculum; and
 - (iii) Is knowledgeable about the availability of resources of the LEA;
 - (5) An individual who can interpret the instructional implications of evaluation results;
 - (6) At the discretion of the parent or LEA, other individuals who have knowledge or special expertise regarding the detainee, including related services personnel as appropriate; and
 - (7) Whenever appropriate, the detainee.
- k) If the IEP team determines that a detainee is eligible to receive special education and/or related services, the IEP team shall be responsible for developing an IEP or an appropriate plan for the detainee. If parental consent for special education and/or related services is refused, or the parent fails to respond to a request for consent to the provision of special education and/or related services, the LEA may not initiate a due process hearing to obtain an order that services be provided and the LEA will not be in violation of its duty to provide FAPE to the detainee in such instances.

- l) In conducting psychological or psychiatric evaluations to determine eligibility for educational services or to assist in formulating an appropriate educational plan, evaluators will adhere to detainees' constitutional rights as they pertain to criminal matters that may be unrelated to the proposed psycho-educational assessment. Detainees are not to be questioned in educational evaluations about underlying events or charges that led to their confinement.

3. Implementation of Educational Plan

Each LEA or appropriate agency, in coordination with the county-operated detention center, must provide special education and related services to detainees with disabilities in accordance with the IEP or a Section 504 Plan. Current IEPs must be reviewed and one of the following actions shall be implemented:

- a) Continuation of current IEP

Implement the IEP as written. The LEA or appropriate agency can determine that the IEP is current, appropriate, and can be implemented as written in the county-operated detention center.

- b) Development of a New IEP

- o The IEP or Section 504 Plan must be implemented after completion by the IEP team. The LEA or appropriate agency shall ensure that all IEPs or Section 504 Plans meet the standards specified in the State Board of Special Education Rules and Regulations and Section 504 of the Rehabilitation Act 1973 and accompanying regulations, respectively.

4. Detainee/Parental Rights & Confidentiality of Records

- a) The LEA or appropriate agency shall implement, with respect to actions regarding the identification, evaluation, or educational placement of persons, who because of disability, need or are believed to need special instruction or related services, a system of procedural safeguards that includes prior written notice, an opportunity for the parents/guardians to examine relevant records, an impartial hearing with opportunity for participation by the person's parents/guardians and representation by counsel, and a review procedure.
- b) The LEA or appropriate agency shall ensure that the detainee and parents/guardians are given their procedural safeguards and due process

rights consistent with the State Board Rules for Special Education Programs and Services.

- c) Parents/guardians maintain the right to inspect any and all data that are subject to collection and the right to appeal the accuracy of any such information. The access of unauthorized persons to personally identifiable data without parent/guardian consent is forbidden. Confidentiality standards will be maintained in accordance with State Board Rules for Special Education Programs and Services.

F. SPECIAL CONSIDERATIONS

In delivering educational services to detainees in minimum- and maximum-security county-operated detention centers, special consideration shall be given to the following:

- o Location of the educational program in a secure area with adequate security staff assigned in and/or outside of the classroom as needed.
- o Implementation of Discipline Rules which detainees will be required to follow in order to participate in the educational program. The Rules shall prohibit any behavior or conduct (verbal or physical) which poses a threat to the safety of the detainee or others in the educational setting.
- o Training of all staff involved in implementing the educational program in county-operated detention centers.
- o Contracting with outside agencies (where appropriate) to deliver education services in county operated detention centers.
- o Ensuring that the educational program is staffed appropriately with certified or licensed special education staff to render services designated in a detainee's IEP or Section 504 Plan.
- o Developing a plan for delivering educational services to detainees through the joint efforts of more than one LEA.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the 21st day of July 2022.

Dr. Justin Robertson, Superintendent
Hamilton County Schools

Exceptional Education, Executive Director
Hamilton County Schools

Chairman of the Board
Hamilton County Board of Education

Hamilton County Juvenile Court Judge
Hamilton County Juvenile Detention Unit

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

MEMORANDUM:

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

From: Sarah Evans, Executive Director, Exceptional Education

Date: July 21, 2022

Re: Agreement with County-Operated Detention Centers

I am respectfully requesting that you approve the attached agreement with the Silverdale Correctional Facility. The purpose of this agreement is to establish working procedures between Hamilton County Department of Education and any County-Operated Detention Center in the provision of services to eligible children with disabilities, who are detained or incarcerated in county/city-operated detention centers to provide free appropriate public education in compliance with Federal and Tennessee State laws and regulations. NO funds are needed or requested with this agreement.

Thank you for your consideration of this agreement.

**AGREEMENT BETWEEN
HAMILTON COUNTY DEPARTMENT OF EDUCATION
AND
SILVERDALE CORRECTIONAL FACILITY**

This agreement is between the Hamilton County Department of Education (LEA) and Hamilton County detention centers, specifically Silverdale Correctional Facility (hereafter known as AGENCY) for a period of July 21, 2022 through June 30, 2023.

A. PURPOSE

The purpose of this agreement is to establish working procedures between the LEA and AGENCY in provision of services to all eligible children with disabilities who are detained or incarcerated in county/city-operated detention centers to provide free appropriate public education.

It is the intent of this agreement to:

1. Define which service will be provided by each agency.
2. Ensure that eligible children for special education services receive a free and appropriate public education, as required by law. In the least restrictive environment.
3. Ensure that each agency cooperatively maintains communication and shares leadership responsibilities at the local level and to ensure that available resources are utilized in the most effective manner.
4. Ensure that cooperative arrangements between LEA and AGENCY are developed, implemented and preserved.

B. APPLICABILITY

This policy applies to all children with disabilities who are legally mandated to receive an education in Tennessee through the school year in which their 22nd birthday occurs while being detained or incarcerated in county-operated detention centers; however, the obligation to make FAPE available to all children with disabilities does not apply with respect to children aged 18 through 21 who, in their last educational placement prior to their incarceration in an adult correctional facility, were not actually identified as being a child with a disability and did not have an IEP.

C. REFERENCES

- State Board of Education Rules, Regulations and Minimum Standards, *TN ADC 0520-1-9*.
- Individuals with Disabilities Education Act (IDEA), *20 U.S.C. §1400 et seq.* and accompanying regulations, *34 C.F.R. § 300 et seq*
- Section 504 of the Rehabilitation Act 1973, *29 U.S.C. § 706(8), 794, 794a, 794b* and accompanying regulations, *34 C.F.R. § 104.1 et seq.*
- Americans with Disabilities Act (ADA), *42 U.S.C. § 12101*

D. DEFINITIONS

Words and phrases used in this Policy shall have the following definitions:

“Detainee” – a person who is being held awaiting trial or has been convicted of a crime and is incarcerated.

“Local Education Agency” – means a public school district within the State of Tennessee which is mandated to provide educational services to eligible children.

“County-operated Detention Centers” – shall include, but not be limited to, the county and/or city jail, and penal farms. Detainees who are county prisoners shall be educated or caused to be educated by the LEA. Detainees who are state prisoners, and who are in the custody of the county jail, shall be educated by the Department of Corrections (DOC) and/or the Department of Children’s Services (DCS), or caused to be educated by the LEA serving the county operated detention center.

E. PROCEDURES

1. Identification of Children with Disabilities in County-Operated Detention Centers

Upon determining that a detainee will be detained for 10 days or longer, each county-operated detention center shall implement systematic referral procedures to assure that detainees who are identified as having disabilities, or suspected of having disabilities, are referred to the LEA or other appropriate agency. The referral procedures will include the following steps:

(a.)The county-operated detention center shall identify each detainee who has a disability, is suspected of having a disability, or who previously received special education services under IDEA, Section 504, or the ADA.

(b.)Identification data to be obtained shall include information pertaining to:

- any known or suspected disability;
- the last school attended and any special services received;
- school records (assessment/evaluation reports, cumulative records, etc.) if available;
- the detainee's age and desire to receive educational services;
- if the detainee is over 18 years of age and does not want to receive educational services, a written explanation shall be obtained.

[Detention centers may utilize Form A (attached) to obtain identification information from detainees.]

2. Referral to the LEA for Assessment

County-operated detention centers shall forward all available identification information on detainees to the LEA where the facility is located. If the detainee is a state prisoner, the information will be forwarded to the DOC or DCS. Upon receipt of the information, the LEA shall ensure that the following steps are completed within 45 days from the date of referral:

- a) Within 72 hours, a review will be conducted to determine whether the detainee has current academic and special education records, received special education services in the last placement, and had an Individual Education Plan (IEP).
- b) Where the detainee has current records and an IEP, the LEA or appropriate agency shall proceed to Part C of this Policy – Implementation of Educational Plan.
- c) For detainees suspected of having a disability and/or do not have current assessment data or an IEP available, special education staff will request the academic and special education records from the detainee's last school placement. Periodic follow-up shall be made to ensure that the records are received in a timely manner.

- d) Upon receipt of the school records, special education staff shall determine whether further assessments are warranted based on a suspected physical and/or mental impairment, including: health, vision, hearing, social and emotional status, general intelligence, academic performance, communicative status and motor abilities.
- e) Detainees shall be evaluated in accordance with the State Board Rules for Special Education Programs and Services.
- f) Within 10 days of receiving a referral from a county-operated detention center, the LEA or appropriate agency shall designate a staff member who will serve as the IEP team Chairperson and who shall be responsible for:
 - o providing written notice to parents of detainees who have not reached the age of 18 years, requesting consent from the parents to evaluate the detainee. Signed parental consent shall be obtained prior to an initial evaluation. If parental consent cannot be obtained after reasonable efforts, the LEA may initiate a due process hearing to obtain consent.
 - o designating members of the IEP team.
- g) The IEP team Chairperson shall also be responsible for developing a written plan which identifies areas where information needs to be collected through individual or in-depth assessment of all areas related to the suspected disability. Each person who conducts an individual assessment shall prepare a written report for consideration by the IEP team.
- h) If the IEP team Chairperson is not knowledgeable in the area of the suspected impairment, he/she shall make sure that such persons help develop the assessment plan. The individual assessment should provide descriptive and prescriptive information that is adequate to assist in planning an appropriate program for the detainee. The individual assessment shall include a comprehensive vocational assessment for every detainee 16 years of age or older. In the IEP team's discretion, a comprehensive vocational assessment may be included for detainees who have not reached 16 years of age.
- i) No single procedure shall be used to assess whether or not a detainee has a physical or mental impairment or as the sole criterion for determining an appropriate educational program. Tests and other materials used to assess a detainee must be selected and administered so as not to be discriminatory on a racial or cultural basis and must be provided and administered in the detainee's native language or other mode of communication and in a form most likely to yield accurate information on what the detainee knows and can do academically, developmentally and functionally.

- j) The integrated assessment report shall be completed and submitted to the IEP team Chairperson. After receiving the Assessment Team Report, the Chairperson shall convene an IEP team meeting for the purpose of determining whether the detainee is eligible for special education and related services. The IEP team shall include the following participants:
- (1) The parents of the detainee;
 - (2) Not less than one regular education teacher of the detainee (if the detainee is, or may be, participating in the regular education environment);
 - (3) Not less than one special education teacher of the detainee, or where appropriate, not less than one special education provider of the detainee;
 - (4) A representative of the LEA who--
 - (i) Is qualified to provide, or supervise the provision of, specially designed instruction to meet the unique needs of detainee with disabilities;
 - (ii) Is knowledgeable about the general curriculum; and
 - (iii) Is knowledgeable about the availability of resources of the LEA;
 - (5) An individual who can interpret the instructional implications of evaluation results;
 - (6) At the discretion of the parent or LEA, other individuals who have knowledge or special expertise regarding the detainee, including related services personnel as appropriate; and
 - (7) Whenever appropriate, the detainee.
- k) If the IEP team determines that a detainee is eligible to receive special education and/or related services, the IEP team shall be responsible for developing an IEP or an appropriate plan for the detainee. If parental consent for special education and/or related services is refused, or the parent fails to respond to a request for consent to the provision of special education and/or related services, the LEA may not initiate a due process hearing to obtain an order that services be provided and the LEA will not be in violation of its duty to provide FAPE to the detainee in such instances.
- l) In conducting psychological or psychiatric evaluations to determine eligibility for educational services or to assist in formulating an appropriate educational plan, evaluators will adhere to detainees' constitutional rights as they pertain to criminal matters that may be unrelated to the proposed psycho-educational assessment. Detainees should not be questioned in

educational evaluations about underlying events or charges that led to their confinement.

3. Implementation of Educational Plan

Each LEA or appropriate agency, in coordination with the county-operated detention center, must provide special education and related services to detainees with disabilities in accordance with the IEP or a Section 504 Plan. Current IEPs must be reviewed and one of the following actions shall be implemented:

a) Continuation of current IEP

Implement the IEP as written. The LEA or appropriate agency can determine that the IEP is current, appropriate, and can be implemented as written in the county-operated detention center.

b) Development of a New IEP

- The IEP or Section 504 Plan must be implemented after completion by the IEP team. The LEA or appropriate agency shall ensure that all IEPs or Section 504 Plans meet the standards specified in the State Board of Special Education Rules and Regulations and Section 504 of the Rehabilitation Act 1973 and accompanying regulations, respectively.

4. Detainee/Parental Rights & Confidentiality of Records

a) The LEA or appropriate agency shall implement, with respect to actions regarding the identification, evaluation, or educational placement of persons, who because of disability, need or are believed to need special instruction or related services, a system of procedural safeguards that includes prior written notice, an opportunity for the parents/guardians to examine relevant records, an impartial hearing with opportunity for participation by the person's parents/guardians and representation by counsel, and a review procedure.

b) The LEA or appropriate agency shall ensure that the detainee and parents/guardians are given their procedural safeguards and due process rights consistent with the State Board Rules for Special Education Programs and Services.

c) Parents/guardians maintain the right to inspect any and all data that are subject to collection and the right to appeal the accuracy of any such information. The access of unauthorized persons to personally identifiable data without parent/guardian consent is forbidden. Confidentiality

standards will be maintained in accordance with State Board Rules for Special Education Programs and Services.

F. SPECIAL CONSIDERATIONS

In delivering educational services to detainees in minimum- and maximum-security county-operated detention centers, special consideration shall be given to the following:

- Location of the educational program in a secure area with adequate security staff assigned in and/or outside of the classroom as needed.
- Implementation of Discipline Rules which detainees will be required to follow in order to participate in the educational program. The Rules shall prohibit any behavior or conduct (verbal or physical) which poses a threat to the safety of the detainee or others in the educational setting.
- Training of all staff involved in implementing the educational program in county-operated detention centers.
- Contracting with outside agencies (where appropriate) to deliver education services in county operated detention centers.
- Ensuring that the educational program is staffed appropriately with certified or licensed special education staff to render services designated in a detainee's IEP or Section 504 Plan.
- Developing a plan for delivering educational services to detainees through the joint efforts of more than one LEA.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the 21st day of July 2022.

Dr. Justin Robertson, Superintendent
Hamilton County Schools

Exceptional Education, Executive Director
Hamilton County Schools

Chairman of the Board
Hamilton County Board of Education

Sheriff,
County-Operated Detention Centers

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

MEMORANDUM:

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

From: Sarah Evans, Executive Director Exceptional Education

Date: July 21, 2022

Re: Speech/Language Services Private and Home School Agreement

I am respectfully requesting that you approve this agreement with Stellar Therapy, for the provision of speech and language services to Private and Home School students. This agency has satisfactorily worked with our department. Their provision of licensed therapist greatly contributes to the system's provision of speech and language services. This contract is for the private school proportional services plan paid for from the preliminary IDEA, Part B Grant \$ 747,038.86; IDEA, preliminary Preschool Grant \$ 37,161.32 and anticipated IDEA, Part B Carry Over Amount \$ 120,000 not to exceed \$904,200.18. These allocations are based on preliminary allocations.

**SPEECH/LANGUAGE ASSESSMENT
AND THERAPY SERVICES AGREEMENT
FOR PRIVATE AND HOME SCHOOL STUDENTS**

This Agreement is made and entered into as of this day by and between the Hamilton County Department of Education (hereinafter termed the Department) with its principal office at 3074 Hickory Valley Road, Chattanooga, Tennessee 37421 and Stellar Therapy Services, LLC, (provider), 2120 Mae Dell Road, Chattanooga, Tennessee 37421.

1. Services and Term. The Provider will administer speech-language evaluations and therapy to private and home school students of the Department as assigned by the responsible representative of the respective department during the 2022-23 school year (August 04, 2022 through June 30, 2023).

2. The Department will pay the Provider for speech and language evaluations and therapeutic services provided by a Speech-Language Pathologist for eligible students enrolled in private or home schools at the rate of **\$100.00** per hour to include direct service, documentation, meetings, travel, and planning upon receipt of the Provider's invoice identified to the particular student(s) and service rendered. When these services are provided by a Speech-Language Clinical Fellow, the hourly rate will be **\$85.00** per hour. When these services are provided by a Speech-Language Pathology Assistant, the hourly rate will be **\$75.00** per hour. Administrative scheduling of these services are not specifically billed, but are included in this hourly rate.

3. The Department will pay the Provider for Occupational Therapy and Physical Therapy evaluations and therapeutic services for eligible students enrolled in private or home schools at the rate of **\$100.00** per hour to include direct service, documentation, meetings, travel, and planning upon receipt of the Provider's invoice identified to the particular student(s) and service rendered. When these services are provided by an Occupational Therapy Assistant or Physical Therapist Assistant, the hourly rate will be **\$75.00** per hour. There is a 2 hour

minimum per OT or PT therapist or assistant, per scheduled day. Administrative scheduling of these services is not specifically billed, but is included in this hourly rate.

4. Total expenditures to the Department under this contract will not exceed \$904,200

5. Further Terms and Conditions

A. The Department will provide appropriate referral information and written permission for testing to the Provider immediately following assignment by the Department.

The Department and the Provider will, after execution of this Agreement, establish arrangements for the prompt delivery of referrals and reports.

B. Provider will contact the appropriate school personnel at the school where the referred student attends to make testing arrangements.

C. Upon completion of the evaluation(s), the Provider will prepare and transmit a complete report meeting the local format guidelines to the Department. These reports will be complete and will state the decision relative to **certification** criteria (not eligibility).

D. In determining whether a student meets the criteria for eligibility, Provider will follow the Tennessee Rules, Regulations and Minimum Standards for Special Education, the Tennessee Department of Education Special Education Manual, and the Department Manual. The Provider agrees to maintain a current familiarity with all state and federal guidelines and regulations for the evaluation of handicapping condition(s). The Department will provide copies of Department manuals and offer staff development programs from time to time.

E. Turnaround time for evaluations will not exceed twenty (20) school days from the time the Provider accepts a referral until the report is sent to the Department. Any exceptions to these timelines will be reported to the Department with the reasons stated in writing. The Provider will bill the Department at the first of each month for evaluations and therapy completed during the previous month.

F. Speech/language individual and/or group therapy will be provided as deemed appropriate by the Provider. Therapy progress reports for each student will be given by the Provider at the regularly scheduled reporting dates of the respective Department.

G. Provider certifies that during all times covered by this Agreement he/she has in force professional liability insurance coverage.

H. Provider hereby agrees to defend, indemnify and hold harmless the Department and the respective governing body thereof against any and all claims, demands, actions at law or in equity, judgments, executions, losses, liabilities, damages, expenses, including court costs and attorneys' fees, arising out of or relating to, directly or indirectly, the rendering of services by the Provider pursuant to this Agreement, including, without limitation, any claim that the Provider was negligent in any diagnosis, or in failing to diagnose properly.

I. In all matters pertaining to the records of the student maintained by the Provider, the Provider will comply with the Family Educational Rights and Privacy Act, 20 U.S.C. §1232(g) (FERPA) and the federal regulations applicable to FERPA at 34 C.F.R. Part 99 and with all state regulations relating to the privacy of such records. The Provider may make such records available to authorized personnel of the Department, including special education department staff, teachers, and other professionals for the purposes of educational planning and monitoring. Provider further agrees to notify the Department representative who referred the student for evaluation of the receipt of any subpoena or other legal process that seeks access to records of any student evaluated pursuant to this Agreement. The Department will not release records pertaining to a student's evaluation received from the Provider to any other party or agency unless the requesting entity complies with FERPA and the applicable regulations at 24 C.F.R. Part 99.

a. Provider is authorized to maintain certain student information for the sole purpose of compliance with the requirements of the above referenced contract. This personally identifiable student and parent information may include but not be limited to: Name, Social Security Number, Telephone Numbers, Attendance Records, Disability Information, Grades, Date of Birth, Address, Race, Gender and enrollment Record.

b. Provider as authorized representative of the District for the sole purpose of

complying with the requirements of the above contract agrees to comply fully with FERPA by maintaining the confidentiality of all student information and to use the information solely to fulfill its obligations under the above referenced contract with the District.

c. Provider agrees to destroy all confidential student information when it is no longer needed or purposes of fulfilling its obligations under the above referenced contract.

d. Provider understands that it may have access to student demographic data for who it does not provide direct service and acknowledges that I may not use this or any student level data for solicitation purposes. Further, the Provider understands that it will be held liable for breaches of confidentiality that occur due to misuse of data.

J. Provider represents that each Speech/Language Pathologist, Occupational Therapist and Physical Therapist contracted with are in good standing with the State of Tennessee and that as of the date of the execution of this Agreement, he/she has not been convicted of a felony and that no disciplinary charges have been filed against him/her with the State Board of Examiners for Speech Pathology and Audiology and the Board of the American Speech and Hearing Association. Provider further agrees to report to the Department immediately the filing of any disciplinary charges against him/her with the Board of the American Speech and Hearing Association and the disposition of any such disciplinary charges. Provider further agrees to cooperate with the Department in any background investigation undertaken by or on behalf of the Department.

K. Provider shall invoice the Department on a monthly basis for the fees under this Agreement, and the District shall be responsible for paying all fees upon receipt of Provider's invoice therefor.

6. Termination. This Agreement may be terminated by the Department or the Provider without cause upon written notice given at least thirty (30) days before the proposed

effective date of such termination. In the event of termination by the Department, the Provider shall be entitled to receive compensation as outlined in this Agreement for any evaluations satisfactorily completed as of the termination date. This Agreement may also be terminated immediately by the Department upon written notice for the following reasons:

- a. Failure of the Provider to comply with all applicable rules, regulations and procedures (state, federal and local) pertinent to the performance of services for the Department under this Agreement.
- b. Failure of the Provider to: Agree to the release of all investigative release records to the board for examination for the purpose of verifying the accuracy of criminal violation information as required by Sec. 49-5-406(a)(1)(A); and (2) Supply a fingerprint sample and submit to a criminal history records check to be conducted by the Tennessee Bureau of Investigation (TBI) and the Federal Bureau of Investigation (FBI) prior to permitting the person to have contact with children or enter school grounds. The employee and/or applicant shall pay the cost for the criminal background check.
- c. Failure of the Provider to comply with any obligation under this Agreement.
- d. The Provider offering or rendering any services to students for compensation under this Agreement unless the student was specifically referred by the Department for services under this Agreement.
- e. Failure of the Provider to provide proof of coverage under a valid policy of professional liability insurance, with all required endorsements, within thirty (30) days after the effective date of this Agreement.
- f. This contract is contingent upon the contractor providing proof of insurance with coverage and limits satisfactory to the Department of Education's Office of Risk Management.

7. Miscellaneous. This Agreement may be amended only by written amendment executed by the parties. This Agreement will be construed in accordance with the laws of the

State of Tennessee. Nothing in this Agreement may be construed as restricting or prohibiting the Provider from the development of his or her private professional practice.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the 21st day of July, 2022.

Melissa Christopher, Executive Director
Stellar Therapy Services, LLC

Holly Christopher, Administrator
Stellar Therapy Services, LLC

Dr. Justin Robertson, Superintendent
Hamilton County School System

Board Chairman
Hamilton County Board of Education

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

MEMORANDUM:

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

From: Sarah Evans, Executive Director of Exceptional Education Department

Date: July 21, 2022

Re: Exceptional Education - Signal Centers, Incorporated

I am respectfully requesting that you approve the attached contract with Signal Centers, Inc. for the remainder of the 2022-2023 school year for Vision therapy and Orientation and Mobility services. These services have been requested by community stakeholders to supplement the current Private Proportionate Plan services which include Speech / Language, Occupational, and Physical therapies. The contract will be paid for using the Private Proportionate Plan allocation related to the IDEA American Rescue Plan supplemental funds. The cost not to exceed \$179,793.00.

Thank you for your consideration of this contract.

**CONTRACT FOR VISION THERAPY AND ORIENTATION & MOBILITY SERVICES
FOR PRIVATE AND HOMESCHOOL STUDENTS**

This agreement made and entered into as of this 21st day of July 2022 of by and between the **Hamilton County Department of Education** (hereinafter known as **BOARD OF EDUCATION**) with its principal office located at 3074 Hickory Valley Road, Chattanooga, TN and **Signal Centers, Inc.** (hereinafter known as **SERVICE PROVIDER**) with its principal office in 109 North Germantown Road, Chattanooga, Tennessee 37411.

WITNESSETH

WHEREAS, T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701 provide that school districts may enter into agreements with suitable public or private agencies having appropriate programs, capacity, and competence where necessary to provide appropriate special education services to students.

WHEREAS, **BOARD OF EDUCATION** in order to provide a proper comprehensive and well implemented special education program, finds it desirable to acquire the services of another agency.

WHEREAS, **SERVICE PROVIDER** is an agency having appropriate programs, capacity and competence to provide special education services for children who are the responsibility of the **BOARD OF EDUCATION**.

NOW, THEREFORE, **BOARD OF EDUCATION** and **SERVICE PROVIDER** for the consideration hereinafter names, agree as follows:

1. Services and Term. The Provider will administer evaluations and therapy to private and home school students of the Department as assigned by the responsible representative of the respective department during the 22-23 school year (August 04, 2022 through June 30, 2023).
2. The Department will pay the Provider evaluations and therapeutic services provided by a Teacher of the Visually Impaired and Certified Orientation & Mobility Specialist for eligible students enrolled in private or home schools at the rate of **\$100.00** per hour to include direct service, documentation, meetings, travel, and planning upon receipt of the Provider's invoice identified to the particular student(s) and service rendered.
3. Total expenditures to the Department under this contract will not exceed \$179,793.00.
4. Further Terms and Conditions
 - A. The Department will provide appropriate referral information and written permission for testing to the Provider immediately following assignment by the Department. The Department and the Provider will, after execution of this Agreement, establish arrangements for the prompt delivery of referrals and reports.
 - B. Provider will contact the appropriate school personnel at the school where the referred student attends to make testing arrangements.
 - C. Upon completion of the evaluation(s), the Provider will prepare and transmit a complete report meeting the local format guidelines to the Department. These reports will be complete and will state the decision relative to **certification** criteria (not eligibility).
 - D. In determining whether a student meets the criteria for eligibility, Provider will follow the Tennessee Rules, Regulations and Minimum Standards for

Special Education, the Tennessee Department of Education Special Education Manual, and the Department Manual. The Provider agrees to maintain a current familiarity with all state and federal guidelines and regulations for the evaluation of handicapping condition(s). The Department will provide copies of Department manuals and offer staff development programs from time to time.

- E. Turnaround time for evaluations will not exceed twenty (20) school days from the time the Provider accepts a referral until the report is sent to the Department. Any exceptions to these timelines will be reported to the Department with the reasons stated in writing. The Provider will bill the Department at the first of each month for evaluations and therapy completed during the previous month.
- F. Individual and/or group therapy will be provided as deemed appropriate by the Provider. Therapy progress reports for each student will be given by the Provider at the regularly scheduled reporting dates of the respective Department.
- G. Provider certifies that during all times covered by this Agreement he/she has in force professional liability insurance coverage.
- H. Provider hereby agrees to defend, indemnify and hold harmless the Department and the respective governing body thereof against any and all claims, demands, actions at law or in equity, judgments, executions, losses, liabilities, damages, expenses, including court costs and attorneys' fees, arising out of or relating to, directly or indirectly, the rendering of services by the Provider pursuant to this Agreement, including, without limitation, any claim that the Provider was negligent in any diagnosis, or in failing to diagnose properly.
- I. In all matters pertaining to the records of the student maintained by the Provider, the Provider will comply with the Family Educational Rights and Privacy Act, 20 U.S.C. §1232(g) (FERPA) and the federal regulations applicable to FERPA at 34 C.F.R. Part 99 and with all state regulations relating to the privacy of such records. The Provider may make such records available to authorized personnel of the Department, including special education department staff, teachers, and other professionals for the purposes of educational planning and monitoring. Provider further agrees to notify the Department representative who referred the student for evaluation of the receipt of any subpoena or other legal process that seeks access to records of any student evaluated pursuant to this Agreement. The Department will not release records pertaining to a student's evaluation received from the Provider to any other party or agency unless the requesting entity complies with FERPA and the applicable regulations at 24 C.F.R. Part 99.
 - a. Provider is authorized to maintain certain student information for the sole purpose of compliance with the requirements of the above referenced contract. This personally identifiable student and parent information may include but not be limited to: Name, Social Security Number, Telephone Numbers, Attendance Records, Disability Information, Grades, Date of Birth, Address, Race, Gender and enrollment Record.
 - b. Provider as authorized representative of the District for the sole purpose of complying with the requirements of the above contract agrees to comply fully with FERPA by maintaining the confidentiality of all student information and to use the information solely to fulfill its obligations under the above referenced contract with the District.
 - c. Provider agrees to destroy all confidential student information when it is no longer needed or purposes of fulfilling its obligations under the above referenced contract.

- d. Provider understands that it may have access to student demographic data for who it does not provide direct service and acknowledges that I may not use this or any student level data for solicitation purposes. Further, the Provider understands that it will be held liable for breaches of confidentiality that occur due to misuse of data.
 - J. Provider represents that each Teacher of the Visually Impaired and Certified Orientation & Mobility Specialist contracted with are in good standing with the State of Tennessee and that as of the date of the execution of this Agreement, he/she has not been convicted of a felony and that no disciplinary charges have been filed against him/her. Provider further agrees to report to the Department immediately the filing of any disciplinary charges against him/her and the disposition of any such disciplinary charges. Provider further agrees to cooperate with the Department in any background investigation undertaken by or on behalf of the Department.
 - K. Provider shall invoice the Department on a monthly basis for the fees under this Agreement, and the District shall be responsible for paying all fees upon receipt of Provider's invoice therefor.
5. Termination. This Agreement may be terminated by the Department or the Provider without cause upon written notice given at least thirty (30) days before the proposed effective date of such termination. In the event of termination by the Department, the Provider shall be entitled to receive compensation as outlined in this Agreement for any evaluations satisfactorily completed as of the termination date. This Agreement may also be terminated immediately by the Department upon written notice for the following reasons:
 - a. Failure of the Provider to comply with all applicable rules, regulations and procedures (state, federal and local) pertinent to the performance of services for the Department under this Agreement.
 - b. Failure of the Provider to: Agree to the release of all investigative release records to the board for examination for the purpose of verifying the accuracy of criminal violation information as required by Sec. 49-5-406(a)(1)(A); and (2) Supply a fingerprint sample and submit to a criminal history records check to be conducted by the Tennessee Bureau of Investigation (TBI) and the Federal Bureau of Investigation (FBI) prior to permitting the person to have contact with children or enter school grounds. The employee and/or applicant shall pay the cost for the criminal background check.
 - c. Failure of the Provider to comply with any obligation under this Agreement.
 - d. The Provider offering or rendering any services to students for compensation under this Agreement unless the student was specifically referred by the Department for services under this Agreement.
 - e. Failure of the Provider to provide proof of coverage under a valid policy of professional liability insurance, with all required endorsements, within thirty (30) days after the effective date of this Agreement.
 - f. This contract is contingent upon the contractor providing proof of insurance with coverage and limits satisfactory to the Department of Education's Office of Risk Management.
6. Miscellaneous. This Agreement may be amended only by written amendment executed by the parties. This Agreement will be construed in accordance with the laws of the State of Tennessee. Nothing in this Agreement may be construed as restricting or prohibiting the Provider from the development of his or her private professional practice.
7. The term of this agreement is from: **August 04, 2022** to **June 30, 2023**.

IN WITNESS THEREOF, parties have executed this AGREEMENT the day and year first above written.

*Dr. Justin Robertson, Superintendent
Hamilton County Board of Education*

Date

*Board Chairman
Hamilton County Board of Education*

Date

*Sarah Evans, Executive Director Exceptional Education
Hamilton County Board of Education*

Date

Donna McConnico, CEO, Signal Center, Inc.

Date

Carolyn Boyd, Chief Program Officer, Signal Center, Inc.

Date



**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

MEMORANDUM

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

FROM: Dr. Robert Sharpe, Chief Operations Officer
Kristen Nauss, School Nutrition Director

DATE: July 21, 2022

RE: Recommendation for Approval for the School Nutrition Program

It is recommended that the following vendor be approved to provide the following products/services listed below for the School Nutrition Program for SY 2022-2023:

<u>Food Company/Vendor</u>	<u>Product/Service</u>	<u>Bid File Number</u>
Onsite Environmental	Grease Trap/Interceptor Cleaning and Pumping	Bid File #22-26

Non-Discrimination Statement

In accordance with federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, this institution is prohibited from discriminating on the basis of race, color, national origin, sex (including gender identity and sexual orientation), disability, age, or reprisal or retaliation for prior civil rights activity.

Program information may be made available in languages other than English. Persons with disabilities who require alternative means of communication to obtain program information (e.g., Braille, large print, audiotope, American Sign Language), should contact the responsible state or local agency that administers the program or USDA's TARGET Center at (202) 720-2600 (voice and TTY) or contact USDA through the Federal Relay Service at (800) 877-8339.

To file a program discrimination complaint, a Complainant should complete a Form AD-3027, USDA Program Discrimination Complaint Form which can be obtained online at: <https://www.usda.gov/sites/default/files/documents/USDA-OASCR%20P-Complaint-Form-0508-0002-508-11-28-17Fax2Mail.pdf>, from any USDA office, by calling (866) 632-9992, or by writing a letter addressed to USDA. The letter must contain the complainant's name, address, telephone number, and a written description of the alleged discriminatory action in sufficient detail to inform the Assistant Secretary for Civil Rights (ASCR) about the nature and date of an alleged civil rights violation. The completed AD-3027 form or letter must be submitted to USDA by:

1. **mail:**
U.S. Department of Agriculture
Office of the Assistant Secretary for Civil Rights
1400 Independence Avenue, SW
Washington, D.C. 20250-9410; or
2. **fax:**
(833) 256-1665 or (202) 690-7442; or
3. **email:**
program.intake@usda.gov

Hamilton County Department of Education
Bid Opening – June 29, 2022 – 2:30 P.M.
Grease Traps/Interceptors Pumping & Cleaning for School Nutrition Dept. 2022-2023FY
(Bid 22-26)
Tabulation Sheet

BIDDERS:	Allwaste Onsite, LLC dba Onsite Environmental
Outside Interceptor Pumping/Cleaning (per gal.)	\$.31 per gallon
Inside Trap Pumping/Cleaning (per gal. or flat rate)	\$225.00 flat rate
Fee for each additional inside trap at same location (per gal. or flat rate)	\$100.00 flat rate
Emergency Service Fee	\$300.00 per service
Replacement of Sanitary Tee (each)	-----
Replacement of Sanitary Tee in confined space (each)	-----

Recommend Award of Bid To: Allwaste Onsite, LLC dba Onsite Environmental

Funds to be Provided By: School Nutrition Budget

Nondiscrimination Statement

In accordance with federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, this institution is prohibited from discriminating on the basis of race, color, national origin, sex (including gender identity and sexual orientation), disability, age, or reprisal or retaliation for prior civil rights activity.

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1. **mail:**
 U.S. Department of Agriculture
 Office of the Assistant Secretary for Civil Rights
 1400 Independence Avenue, SW
 Washington, D.C. 20250-9410; or
2. **fax:**
 (833) 256-1665 or (202) 690-7442; or
3. **email:**
program.intake@usda.gov

This institution is an equal opportunity provider.

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING – June 8, 2022 – 1:30PM
 CONTRACT TO FURNISH HEATING FUEL/ULSD DIESEL
 (BID 22-33)
TABULATION SHEET

BIDDERS	Heating Fuel Ultra Low Sulfur Diesel Dyed 15 PPM Base Price Per Gallon	Markup	Total Cost Per Gallon
Valley Oil Company	4.9464	.90	5.8464

RECOMMEND AWARD OF BID TO: Valley Oil Company

FUNDS TO BE PROVIDED BY: Operating Budget

DE.dj

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING – June 8, 2022 – 2:00PM
 LPG PROPANE FUEL CONTRACT
 (BID 22-34)
TABULATION SHEET

BIDDERS	Propane: Liquefied Petroleum Gas Base Price Per Gallon	Markup	Total Cost Per Gallon
Blossman Gas, Inc.	1.2014	.8400	2.0414

RECOMMEND AWARD OF BID TO: Blossman Gas, Inc.

FUNDS TO BE PROVIDED BY: OPERATING BUDGET

DE.dj

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING – JULY 6, 2022 – 11:00AM
 RELOCATE PORTABLE CLASSROOMS
 (BID 22-36)
TABULATION SHEET

BIDDERS	Move and set-in- place 0-35 miles TOTAL COST per SF	Take apart, move both halves, reconnect & set-in place 0-35 miles TOTAL COST per SF	ADDITIONAL COST for Intermediate Placement
American Trailer Haul, Inc.	10.00	10.00	2,250

RECOMMEND AWARD OF BID TO: American Trailer Haul, Inc.

FUNDS TO BE PROVIDED BY: Maintenance Budget & Capital Projects Fund

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING –JULY 6, 2022– 11:30 AM.
 FURNISH & INSTALL FENCING MATERIALS & SUPPLIES
 BID 22-37
TABULATION SHEET

<u>VENDOR NAME</u>	A-Affordable Fence
<u>FENCE 96" Fabric SS40</u>	
Per Linear Foot	30.00
Terminal Posts/each	230.00
Corner Posts/each	265.00
Gates 3' Opening/each	505.00
Gates 4' Opening/each	535.00
Gates 6' Opening/each	725.00
Gates 10' Opening-Double Gate/per opening	1,225.00
Gates 12' Opening-Double Gate/per opening	1,275.00
<u>FENCE 96"Vinyl SS40</u>	
Per Linear Foot	31.50
Terminal Posts/each	260.00
Corner Posts/each	315.00
Gates 3' Opening/each	770.00
Gates 4' Opening/each	810.00
Gates 6' Opening/each	1,145.00
Gates 10' Opening-Double Gate/per opening	1,905.00
Gates 12' Opening-Double Gate/per opening	1,995.00
<u>FENCE 72" Fabric SS40</u>	
Per Linear Foot	24.00
Terminal Posts/each	205.00
Corner Posts/each	230.00
Gates 3' Opening/each	450.00
Gates 4' Opening/each	485.00
Gates 6' Opening/each	645.00
Gates 10' Opening-Double Gate/per opening	1,095.00
Gates 12' Opening-Double Gate/per opening	1,170.00
<u>FENCE 72" Vinyl SS40</u>	
Per Linear Foot	31.00
Terminal Posts/each	230.00
Corner Posts/each	265.00
Gates 3' Opening/each	680.00
Gates 4' Opening/each	715.00
Gates 6' Opening/each	1,005.00
Gates 10' Opening-Double Gate/per opening	1,690.00
Gates 12' Opening-Double Gate/per opening	1,815.00

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING –JULY 6, 2022– 11:30 AM.
 FURNISH & INSTALL FENCING MATERIALS & SUPPLIES
 BID 22-37
TABULATION SHEET

<u>VENDOR NAME</u>	<u>A-Affordable Fence</u>
<u>FENCE 72" Fabric SS20</u>	
Per Linear Foot	17.00
Terminal Posts/each	175.00
Corner Posts/each	205.00
Gates 3' Opening/each	450.00
Gates 4' Opening/each	485.00
Gates 6' Opening/each	640.00
Gates 10' Opening-Double Gate/per opening	1,020.00
Gates 12' Opening-Double Gate/per opening	1,095.00
<u>FENCE 72" Vinyl SS20</u>	
Per Linear Foot	22.50
Terminal Posts/each	195.00
Corner Posts/each	230.00
Gates 3' Opening/each	680.00
Gates 4' Opening/each	725.00
Gates 6' Opening/each	1,005.00
Gates 10' Opening-Double Gate/per opening	1,690.00
Gates 12' Opening-Double Gate/per opening	1,815.00
<u>FENCE 60" Fabric SS40</u>	
Per Linear Foot	22.00
Terminal Posts/each	180.00
Corner Posts/each	200.00
Gates 3' Opening/each	425.00
Gates 4' Opening/each	450.00
Gates 6' Opening/each	600.00
Gates 10' Opening-Double Gate/per opening	1,035.00
Gates 12' Opening-Double Gate/per opening	1,105.00
<u>FENCE 60" Vinyl SS40</u>	
Per Linear Foot	27.00
Terminal Posts/each	200.00
Corner Posts/each	230.00
Gates 3' Opening/each	635.00
Gates 4' Opening/each	665.00
Gates 6' Opening/each	935.00
Gates 10' Opening-Double Gate/per opening	1,585.00
Gates 12' Opening-Double Gate/per opening	1,685.00

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING –JULY 6, 2022– 11:30 AM.
 FURNISH & INSTALL FENCING MATERIALS & SUPPLIES
 BID 22-37
TABULATION SHEET

<u>VENDOR NAME</u>	A-Affordable Fence
<u>FENCE 60" Fabric SS20</u>	
Per Linear Foot	16.00
Terminal Posts/each	155.00
Corner Posts/each	175.00
Gates 3' Opening/each	390.00
Gates 4' Opening/each	430.00
Gates 6' Opening/each	540.00
Gates 10' Opening-Double Gate/per opening	935.00
Gates 12' Opening-Double Gate/per opening	995.00
<u>FENCE 60" Vinyl SS20</u>	
Per Linear Foot	21.00
Terminal Posts/each	170.00
Corner Posts/each	200.00
Gates 3' Opening/each	580.00
Gates 4' Opening/each	620.00
Gates 6' Opening/each	835.00
Gates 10' Opening-Double Gate/per opening	1,420.00
Gates 12' Opening-Double Gate/per opening	1,520.00
<u>FENCE 48" Fabric SS40</u>	
Per Linear Foot	22.00
Terminal Posts/each	165.00
Corner Posts/each	185.00
Gates 3' Opening/each	350.00
Gates 4' Opening/each	380.00
Gates 6' Opening/each	485.00
Gates 10' Opening-Double Gate/per opening	800.00
Gates 12' Opening-Double Gate/per opening	845.00
<u>FENCE 48" Vinyl SS40</u>	
Per Linear Foot	25.00
Terminal Posts/each	185.00
Corner Posts/each	210.00
Gates 3' Opening/each	505.00
Gates 4' Opening/each	540.00
Gates 6' Opening/each	740.00
Gates 10' Opening-Double Gate/per opening	1,190.00
Gates 12' Opening-Double Gate/per opening	1,260.00

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING –JULY 6, 2022– 11:30 AM.
 FURNISH & INSTALL FENCING MATERIALS & SUPPLIES
 BID 22-37
TABULATION SHEET

<u>VENDOR NAME</u>	<u>A-Affordable Fence</u>
<u>FENCE 48" Fabric SS20</u>	
Per Linear Foot	14.00
Terminal Posts/each	145.00
Corner Posts/each	160.00
Gates 3' Opening/each	325.00
Gates 4' Opening/each	355.00
Gates 6' Opening/each	440.00
Gates 10' Opening-Double Gate/per opening	775.00
Gates 12' Opening-Double Gate/per opening	845.00
<u>FENCE 48" Vinyl SS20</u>	
Per Linear Foot	19.00
Terminal Posts/each	160.00
Corner Posts/each	185.00
Gates 3' Opening/each	465.00
Gates 4' Opening/each	495.00
Gates 6' Opening/each	665.00
Gates 10' Opening-Double Gate/per opening	1,145.00
Gates 12' Opening-Double Gate/per opening	1,260.00
<u>BARBED WIRE –</u>	
12.5 gauge w/4 points on 5" spacing Installation/Per Linear Foot (3 strands)	9.00
<u>COUNTER-weighted roll gates,</u>	
SS40, 72" h w/barbed wire	
Gates 20' Opening/each	3,630.00
Gates 24' Opening/each	3,925.00
Gates 28' Opening/each	4,630.00
Gates 32' Opening/each	5,405.00
Gates 36' Opening/each	5,750.00
<u>REMOVAL AND DISPOSAL</u>	
Unit Cost for Removal & Disposal/per LF	13.00

Recommend Award of Bid To A-Affordable Fence

Funds To Be Provided By Capital Projects Fund

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING – July 6, 2022 – 1:30pm.
 CONTRACT TO FURNISH AND INSTALL ALUMINUM WALKWAY COVERS AND CANOPIES
 (BID FILE 22-38)
TABULATION SHEET

<u>BIDDERS</u>	<u>Red Bank Aluminum</u>
* Alum. Cover < 10' Project. .020 wall thickness Per Sq. Foot .032 wall	11.25
Alum. Cover > 10' Project. .025 wall thickness Per Sq. Foot	11.25
3" Aluminum Post Each	125.00
3" Steel Post Each	125.00

* Alternate Size

RECOMMEND AWARD OF BID TO: Red Bank Aluminum

FUNDS TO BE PROVIDED BY: Maintenance Budget & Capital Projects Fund

DE.dj

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 BID OPENING –JULY 6, 2022 – 2:00P.M.
 ROUTINE ROOF REPAIRS AND REPLACEMENT (BID 22-39)
TABULATION SHEET**

BIDDERS: JDH COMPANY PORTER ROOFING _____

COST OF SERVICES

Minimum Charge per Site Visit	350.00	350.00	_____
Overhead Percentage %	10	10	_____
Profit Percentage %	10	5	_____

LABOR RATES – PER HOUR

Foreman	34.00	75.00	_____
Journeyman	28.00	65.00	_____
4 th yr. Apprentice	25.00	65.00	_____
3 rd yr. Apprentice	24.00	65.00	_____
2 nd yr. Apprentice	21.00	65.00	_____
1 st yr. Apprentice	19.00	65.00	_____
Helper	18.00	60.00	_____
Laborer	17.00	60.00	_____

RECOMMEND AWARD OF BID TO: JDH Company and Porter Roofing

FUNDS TO BE PROVIDED BY: Maintenance Budget & Capital Projects Fund



**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

REQUEST FOR EMERGENCY/EARLY APPROVAL

MEMORANDUM

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

FROM: Dr. Robert Sharpe, Chief Operations Officer
Kristen Nauss, School Nutrition Director

DATE: June 21, 2022

RE: Emergency/ Early Approval to renew Bid File # 20-43 with DFA Brands LLC/Mayfield Dairy

The School Nutrition Program is requesting an emergency approval to **renew** our contract with DFA Dairy Brands LLC/ Mayfield Dairy due to contractual negotiations.

This is a very important contract for the program, as milk is an essential component of our daily student meals.

In order to fulfill July orders, I respectfully request your approval in this matter so we can proceed with the completion of our requirements for our purchase order.

(Signatures on file in the Purchasing Department)

Mrs. Kristen Nauss
SN DIRECTOR

Dr. Robert Sharpe
CHIEF OPERATION OFFICER

Approved:

(Signatures on file in the Purchasing Department)

Dr. Justin Robertson
SUPERINTENDENT

Mr. Tucker McClendon
BOARD CHAIRMAN

Non-Discrimination Statement

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mail:

U.S. Department of Agriculture
Office of the Assistant Secretary for Civil Rights
1400 Independence Avenue, SW
Washington, D.C. 20250-9410; or

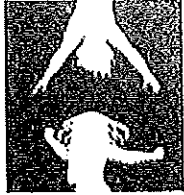
fax:

(833) 256-1665 or (202) 690-7442; or

email:

program.intake@usda.gov

This institution is an equal opportunity provider.



**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

Date: February 08, 2022

Mayfield Dairy Farms LLC/Dean Foods
PO Box, 310
Athens, TN 37371-0310

Re: Bid File 20-43
Milk Products

Gentlemen:

This is a request for the renewal of Bid 20-43. The initial contract period with Mayfield for Milk products ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total).

Original Bid Period: July 1, 2020 -- June 30, 2021
Proposed Renewal Bid Period: July 1, 2022 -- June 30, 2023

Although according to the bid conditions, you had until February 15, 2022 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from The Bureau of Labor, Consumer Price Index -- All Urban consumers, U.S. Food and Beverages, as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you scan this back to Martha Marrufo at marrufo_m@hcde.org by February 15, 2022.

Yes No Mayfield Dairy Farms LLC/Dean Foods wishes to renew this bid for 2022-2023 SY.
Yes No Mayfield Dairy Farms LLC/Dean Foods wishes to request a price increase/decrease based on the bid renewal conditions. (If yes, refer to the paragraph above relating to the renewal process).

E. Allen
Company Representative

General Manager
Title

02/11/2022
Date

DFA Dairy Brands, LLC/Mayfield Dairy

Company Name

Non-Discrimination Statement

In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA

This Institution is an equal opportunity provider.

programs are prohibited from discriminating based on race, color, national origin, sex, disability, age, or reprisal or retaliation for prior civil rights activity in any program or activity conducted or funded by USDA.

Persons with disabilities who require alternative means of communication for program information (e.g. Braille, large print, audiotape, American Sign Language, etc.), should contact the Agency (State or local) where they applied for benefits. Individuals who are deaf, hard of hearing or have speech disabilities may contact USDA through the Federal Relay Service at (800) 877-8339. Additionally, program information may be made available in languages other than English.

To file a program complaint of discrimination, complete the USDA Program Discrimination Complaint Form, (AD-3027) found online at: http://www.ascr.usda.gov/complaint_filing_cust.html, and at any USDA office, or write a letter addressed to USDA and provide in the letter all of the information requested in the form. To request a copy of the complaint form, call (866) 632-9992. Submit your completed form or letter to USDA by:

(1) mail: U.S. Department of Agriculture

Office of the Assistant Secretary for Civil Rights

1400 Independence Avenue, SW
Washington, D.C. 20250-9410;

(2) fax: (202) 690-7442; or

(3) email: program.intake@usda.gov.

This institution is an equal opportunity provider.

This Institution is an equal opportunity provider.

**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: July 21, 2022

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through May 2022. 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
May, 2022**

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	223,026,072										245,400,000	245,400,000	223,026,072
LICENSES AND PERMITS	12,000	12,000	10,735										12,000	12,000	10,735
CHARGES FOR CURRENT SERVICES	522,500	522,500	456,770				4,010,123	4,135,455	3,978,814	3,618,425	542,116	602,278	8,151,048	5,200,071	5,037,862
OTHER LOCAL REVENUES	300,000	300,000	199,055				3,357,591	6,075,849	1,912,670	21,426	54,083	51,760	3,679,017	6,429,932	2,163,485
STATE OF TENNESSEE	182,717,655	182,859,577	163,208,525										182,717,655	182,859,577	163,208,525
OTHER STATE REVENUES	719,223	11,179,922	2,839,373							198,558	184,560	184,559	917,781	11,364,482	3,023,932
FEDERAL GOVERNMENT	980,000	2,028,790	1,401,659	28,496,349	193,398,376	57,307,865				17,919,913	21,656,073	26,611,118	47,396,262	217,083,239	85,320,642
OTHER SOURCES	3,685,000	3,685,000	788,333									70	3,685,000	3,685,000	788,403
RESERVES/FUND BALANCE *	-	20,348,438						1,758,418					-	22,106,856	-
PY ENCUMBRANCE BUDGET		2,000,232			48,701			287,946						2,336,879	
TOTAL REVENUES	434,336,378	468,336,459	391,930,522	28,496,349	193,447,077	57,307,865	7,367,714	12,257,668	5,891,484	21,758,322	22,436,832	27,449,785	491,958,763	696,478,036	482,579,656
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	71100	216,688,988	221,854,328	198,733,238	6,328,367	59,878,421	23,757,879	2,646,541	5,948,495	2,747,879			225,663,896	287,681,244	225,238,996
SPECIAL EDUCATION INSTR PROG	71200	40,504,155	41,086,787	36,836,042	3,711,455	11,218,906	4,391,116	336,163	638,783	398,911			44,551,773	52,944,476	41,626,069
VOCATIONAL ED INSTR PROG	71300	9,241,261	8,871,225	8,133,087	539,396	2,149,096	935,450		174,555	25,287			9,780,657	11,194,876	9,093,824
ATTENDANCE	72110	2,798,557	3,323,051	2,470,424		309,242	202,898		-	-			2,798,557	3,632,293	2,673,322
HEALTH SERVICES	72120	5,091,939	5,208,800	1,209,228		7,202,646	5,197,530	42,500	42,500	18,529			5,134,439	12,453,946	6,425,287
OTHER STUDENT SUPPORT	72130	12,856,141	13,182,676	11,579,820	3,468,105	16,425,086	8,953,455	219,215	286,258	145,944			16,543,461	29,894,020	20,679,219
REG INST SUPPORT	72210	12,639,292	18,205,762	11,868,647	7,829,085	30,328,234	13,380,413	453,748	1,309,377	500,694			20,922,125	49,843,373	25,749,754
SPECIAL ED INST SUPPORT	72220	3,565,344	3,737,084	3,185,035	4,577,867	5,820,270	3,865,506		-	-			8,143,211	9,557,354	7,050,541
VOCATIONAL ED INST SUPPORT	72230	254,677	337,044	224,802	64,820	672,483	67,076		-	-			319,497	1,009,527	291,878
EDUCATION TECHNOLOGY	72250	5,749,457	6,367,587	4,962,214	-	834,690	70,844		-	-			5,749,457	7,202,277	5,033,058
BOARD OF EDUCATION	72310	6,621,035	6,671,730	6,196,706		-	-	100,000	100,000	20,818			6,721,035	6,771,730	6,217,524
OFFICE OF SUPERINTENDENT	72320	2,645,989	3,281,103	2,804,588		-	-	85,810	98,403	85,810			2,731,799	3,379,506	2,890,398
OFFICE OF PRINCIPAL	72410	29,105,910	29,521,635	26,485,355	66,991	837,721	474,273		-	-			29,172,901	30,359,356	26,959,628
FISCAL SERVICES	72510	3,412,069	3,678,474	2,914,209		721,200	66,952		-	-			3,412,069	4,399,674	2,981,161
HUMAN RESOURCES	72520	2,150,319	2,320,869	1,655,465		2,805,282	2,779,175		31,678	13,347			2,150,319	5,157,829	4,447,987
OPERATION OF PLANT	72610	25,882,636	23,502,203	18,554,372	-	575,750	492,416		7,526	1,574			25,882,636	24,085,479	19,048,362
MAINTENANCE OF PLANT	72620	9,768,168	10,031,705	8,898,443		-	-	-	200,000	3,500			9,768,168	10,231,705	8,901,943
TRANSPORTATION	72710	20,333,227	22,425,325	19,688,057	229,681	3,437,491	694,224		21,250	5,191			20,562,908	25,884,066	20,387,472
CENTRAL AND OTHER	72810	422,596	425,814	328,012		-	-		4,278	1,253			422,596	430,092	329,265
FOOD SERVICE	73100	-	15,200	21,177		173,159	14,975		-	-	21,758,322	22,436,832	20,654,857	21,758,322	22,625,191
COMMUNITY SERVICES	73300	559,982	576,547.00	343,267	1,124,084	2,333,495	813,606	3,276,207	3,281,841	2,105,724			4,960,273	6,191,883	3,262,597
EARLY CHILDHOOD EDUCATION	73400	2,933,149	3,077,297.00	2,882,492		85,425	51,761	207,530	112,724	105,486			3,140,679	3,275,446	3,039,739
REGULAR CAPITAL OUTLAY	76100	200,000	200,000.00	-		38,791,963	2,641,240		-	-			200,000	38,991,963	2,641,240
EDUCATION DEBT SERVICE		975,000	975,000	-		-	-		-	-			975,000	975,000	-
EDUCATION CAPITAL PROJECTS		3,000,000	15,070,323	15,070,323		-	-		-	-			3,000,000	15,070,323	15,070,323
CHARTER SCHOOLS (TRANSFERS)		16,936,487	16,936,487	15,710,176		-	-		-	-			16,936,487	16,936,487	15,710,176
TRANSFERS-STATE GRANTS			7,452,403		556,498	8,846,517	-		-	-			556,498	16,298,920	-
TOTAL EXPENDITURES		434,336,378	468,336,459	400,755,179	28,496,349	193,447,077	68,850,789	7,367,714	12,257,668	6,179,947	21,758,322	22,436,832	20,654,857	491,958,763	696,478,036

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: July 21, 2022

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

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

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

The Self-Funded Programs budget is amended by items 15 –27, which all consist of carryover contributions except for item 18, which consists of both current year contributions and carryover contributions.

1. ESSA Consolidated Administration, with a net increase of \$37,117 and transfers between lines
2. Title I, Part A: Improving Basic Programs, with a net increase of \$2,162,811 and transfers between lines
3. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net decrease of \$147,125 and transfers between lines
4. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of \$22,239 and transfers between lines
5. Title IV, Part A: Student Support and Academic Enrichment Grant, with a net increase of \$14,986 and transfers between lines
6. Title I, Part A: Local Neglected, with a net increase of \$33,107 and transfers between lines
7. Title I, Part D: Delinquent, with a net decrease of \$25,455 and transfers between lines
8. Title I, Part C: Migrant, with a net decrease of \$5,097 and transfers between lines
9. BJA's STOP School Violence Program, with a net increase of \$184,951
10. COPS Office School Violence Prevention Program, with a net increase of \$150,000
11. Carl Perkins Vocational Grant, with a net decrease of \$20,471
12. IDEA Preschool Incentive Grant, with a net increase of \$7,071 and transfers between lines
13. CCEIS - Comprehensive Coordinated Early Intervening Services, with a net decrease of \$118,968 and transfers between lines

14. IDEA Part B Grant, with a net increase of \$118,968 and transfers between lines
15. Induction and Classroom Organization and Management Program (COMP), totaling \$3,094
16. Telecommunications Recyclables, totaling \$6,600
17. TN Risk Management Trust Safety Grant, totaling \$5,951
18. Community Donations - Schools, totaling \$9,043
19. Future Ready Institutes - Externship Program, totaling \$121,850
20. Future Ready Institutes - BCBS, totaling \$274,176
21. Future Ready Institutes - PureGraphite, totaling \$50,000
22. Future Ready Institutes - Tyner Academy, totaling \$138,687
23. E-Rate Technology, totaling \$600,000
24. Benwood Foundation, totaling \$52,453
25. Teacher Recruitment/Induction, totaling \$2,397
26. Ochs-Oakes Award Program, totaling \$2,000
27. Innovation & Choice, totaling \$19,260

FEDERAL PROGRAMS

SOURCE OF FUNDS

July 21, 2022

	FEDERAL THROUGH STATE 47100	DIRECT FEDERAL FUNDS 47990	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS				
ESSA Consolidated Administration	37,117		37,117	1
Title I, Part A: Improving Basic Programs	2,162,811		2,162,811	2
Title II Part A Teacher and Principal Training and Recruiting Grant	(147,125)		(147,125)	3
Title III, Language Instruction for English Learners and Immigrant Students	22,239		22,239	4
Title IV Part A, Student Support and Academic Enrichments Grant	14,986		14,986	5
Title I, Part A: Local Neglected	33,107		33,107	6
Title I, Part D: Delinquent	(25,455)		(25,455)	7
Title I, Part C: Migrant	(5,097)		(5,097)	8
BJA's STOP School Violence Program		184,951	184,951	9
COPS Office School Violence Prevention Program		150,000	150,000	10
Carl Perkins Vocational Grant	(20,471)		(20,471)	11
IDEA Preschool Incentive Grant	7,071		7,071	12
CCEIS - Comprehensive Coordinated Early Intervening Services	(118,968)		(118,968)	13
IDEA Part B Grant	118,968		118,968	14
	<u>2,079,183</u>	<u>334,951</u>	<u>2,414,134</u>	

FEDERAL PROGRAMS
USE OF FUNDS

July 21, 2022

	REGULAR INSTRUCTION	SPECIAL EDUCATION	VOCATIONAL EDUCATION	OTHER STUDENT SUPPORT	REGULAR INSTRUCTION SUPPORT	SPECIAL EDUCATION SUPPORT	TRANSPORTATION	INDIRECT COST	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS	71100	71200	71300	72130	72210	72220	72710	99100		
ESSA Consolidated Administration					35,791			1,326	37,117	1
Title I, Part A: Improving Basic Programs	248,579			339,595	1,610,128		22,083	(57,574)	2,162,811	2
Title II Part A Teacher and Principal Training and Recruiting Grant					(140,111)			(7,014)	(147,125)	3
Title III, Language Instruction for English Learners and Immigrant Students	(28,090)				55,174			(4,845)	22,239	4
Title IV Part A, Student Support and Academic Enrichments Grant	62,506			65,000	(120,181)		2,991	4,670	14,986	5
Title I, Part A: Local Neglected	34,513				(2,204)			798	33,107	6
Title I, Part D: Delinquent	(12,008)				(12,775)			(672)	(25,455)	7
Title I, Part C: Migrant	(4,546)				(500)			(51)	(5,097)	8
BJA's STOP School Violence Program	112,660				65,634			6,657	184,951	9
COPS Office School Violence Prevention Program					150,000				150,000	10
Carl Perkins Vocational Grant			(10,000)	(12,000)				1,529	(20,471)	11
IDEA Preschool Incentive Grant		6,221				759		91	7,071	12
CCEIS - Comprehensive Coordinated Early Intervening Services	(219,151)			94,529	5,654				(118,968)	13
IDEA Part B Grant		(532,952)		80,000		601,893	(41,893)	11,920	118,968	14
	194,463	(526,731)	(10,000)	567,124	1,646,610	602,652	(16,819)	(43,165)	2,414,134	

SELF-FUNDED PROGRAMS

SOURCE OF FUNDS

July 21, 2022

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS				
Induction and Classroom Organization and Management Program (COMP)	3,094		3,094	15
Telecommunications Recyclables	6,600		6,600	16
TN Risk Management Trust Safety Grant	5,951		5,951	17
Community Donations	4,043	5,000	9,043	18
Future Ready Institutes - Externship Program	121,850		121,850	19
Future Ready Institutes - BCBS	274,176		274,176	20
Future Ready Institutes - PureGraphite	50,000		50,000	21
Future Ready Institutes - Tyner Academy	138,687		138,687	22
E-Rate Technology	600,000		600,000	23
Benwood Foundation	52,453		52,453	24
Teacher Recruitment/Induction	2,397		2,397	25
Ochs-Oakes Award Program	2,000		2,000	26
Innovation & Choice	19,260		19,260	27
	<u>1,280,511</u>	<u>5,000</u>	<u>1,285,511</u>	

SELF-FUNDED PROGRAMS

USE OF FUNDS

July 21, 2022

	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION PROGRAM 71300	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	HUMAN SERVICES 72520	OPERATION OF PLANT 72610	TRANSPORTATION 72710	CENTRAL AND OTHER 72810	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS										
Induction and Classroom Organization and Management Program (COMP)					3,094				3,094	15
Telecommunications Recyclables								6,600	6,600	16
TN Risk Management Trust Safety Grant						5,951			5,951	17
Community Donations	1,750			7,293					9,043	18
Future Ready Institutes - Externship Program				121,850					121,850	19
Future Ready Institutes - BCBS	109,230	55,518		93,825			15,603		274,176	20
Future Ready Institutes - PureGraphite	22,000	15,000		10,000			3,000		50,000	21
Future Ready Institutes - Tyner Academy	54,937	25,000	5,000	53,750					138,687	22
E-Rate Technology	600,000								600,000	23
Benwood Foundation	11,000			41,453					52,453	24
Teacher Recruitment/Induction					2,397				2,397	25
Ochs-Oakes Award Program	2,000								2,000	26
Innovation & Choice				14,260			5,000		19,260	27
	800,917	95,518	5,000	342,431	5,491	5,951	23,603	6,600	1,285,511	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ESSA CONSOLIDATED ADMINISTRATION
 BUDGET FISCAL YEAR 2022-2023**

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	FY2023			AMENDED BUDGET 7/21/2022
		BUDGET DOCUMENT	INCREASE	DECREASE	
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I	1,159,071	97,070		1,256,141
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Neglected	11,154	2,094		13,248
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Delinquent	8,609		(3,116)	5,493
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I C Migrant	1,394		(595)	799
141-2-100-0000-0-00000-471890-0000-0000-100	Transfer from Title II Part A	185,526		(29,904)	155,622
141-2-100-0000-0-00000-471460-0000-0000-100	Transfer from Title III	9,273		(9,173)	100
141-2-100-0000-0-00000-471470-0000-0000-100	Transfer from Title IV	19,359		(19,259)	100
	Total Source of Funds	1,394,386	99,164	(62,047)	1,431,503

USE OF FUNDS SUMMARY

72210	Instructional Support	1,349,805	44,827	(9,036)	1,385,596
99100	Indirect Cost	44,581	1,326	-	45,907
	Total Use of Funds	1,394,386	46,153	(9,036)	1,431,503

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED BUDGET 7/21/2022
		BUDGET DOCUMENT	INCREASE	DECREASE	
141-2-100-0000-0-72210-510510-0000-0000-100	Directors (.75)	97,783	3,619		101,402
141-2-100-0000-0-72210-510530-0000-0000-100	Coordinators (5)	513,832	17,504		531,336
141-2-100-0000-0-72210-516110-0000-0000-100	Secretaries (3)	155,896	6,992		162,888
141-2-100-0000-0-72210-516210-0000-0000-100	Clerical (4)	225,699	10,526		236,225
141-2-100-0000-0-72210-520110-0000-0000-100	Social Security	61,579	2,396		63,975
141-2-100-0000-0-72210-520410-0000-0000-100	State Retirement	119,091		(5,436)	113,655
141-2-100-0000-0-72210-520610-0000-0000-100	Life Insurance	446	1		447
141-2-100-0000-0-72210-520710-0000-0000-100	Health Insurance	107,853			107,853
141-2-100-0000-0-72210-520810-0000-0000-100	Dental Insurance	3,838			3,838
141-2-100-0000-0-72210-521010-0000-0000-100	Unemployment Compensation	446	1		447
141-2-100-0000-0-72210-521210-0000-0000-100	Medicare	14,402	560		14,962
141-2-100-0000-0-72210-529910-0000-0000-100	Long Term Disability	1,986	78		2,064
141-2-100-0000-0-72210-529930-0000-0000-100	Short Term Disability	3,854	150		4,004
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	3,000		8,000
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	1,349,805	44,827	(9,036)	1,385,596
141-2-100-0000-0-99100-559010-0000-0000-100	Indirect Cost (3.33%)	44,581	1,326		45,907
	Total 99100 - Indirect Cost	44,581	1,326	-	45,907
	TOTAL BUDGET	1,394,386	46,153	(9,036)	1,431,503

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

	FY2023 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/21/2022
2023 Award	12,552,481	2,259,881		14,812,362
Transfer to Consolidated Administration	(1,159,071)	(97,070)		(1,256,141)
Total Source of Funds	11,393,410	2,162,811	-	13,556,221

Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101	11,393,410	2,162,811		13,556,221
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FUNCTION OBJECT	DESCRIPTION	FY2023 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/21/2022
71100 116	Teachers	2,292,392	374,866		2,667,258
71100 134	Instructional Personnel-Tutors	118,891	91,761		210,652
71100 163	Educational Assistants	612,960	35,971		648,931
71100 189	Other Salaries and Wages	26,104		(22,104)	4,000
71100 201	Social Security	189,119	29,715		218,834
71100 204	State Retirement	271,838		(17,615)	254,223
71100 206	Life Insurance	1,890	2		1,892
71100 207	Health Insurance	456,362	881		457,243
71100 208	Dental Insurance	16,241	30		16,271
71100 210	Unemployment Compensation	2,419		(527)	1,892
71100 212	Medicare	44,232	6,951		51,183
71100 299	Other Fringe Benefits	13,025	682		13,707
71100 336	Maintenance & Repair - Equipment	4,325		(3,470)	855
71100 399	Contracted Services	303,203	174,470		477,673
71100 429	Instructional Supplies & Materials	416,968		(219,298)	197,670
71100 471	Software	5,500	16,825		22,325
71100 599	Other Charges: Field Trips/Charter Reimbursement	349,327		(128,684)	220,643
71100 722	Instructional Equipment	258,620		(91,877)	166,743
	Total 71100 - Regular Instruction	5,383,416	732,154	(483,575)	5,631,995
72130 123	Guidance Personnel	152,994	188,815		341,809
72130 130	Social Worker	33,717	38,283		72,000
72130 189	Other Salaries & Wages	1,028,508	237,795		1,266,303
72130 201	Social Security	75,343	28,825		104,168
72130 204	State Retirement	150,622	42,837		193,459
72130 206	Life Insurance	918	220		1,138
72130 207	Health Insurance	221,625	53,293		274,918
72130 208	Dental Insurance	7,887	1,896		9,783
72130 210	Unemployment Compensation	917	221		1,138
72130 212	Medicare	17,620	6,744		24,364
72130 299	Other Fringe Benefits	6,266	2,502		8,768
72130 355	Travel	3,500	1,098		4,598
72130 399	Contracted Services	3,725	1,975		5,700
72130 499	Other Supplies & Materials	45,042	8,209		53,251
72130 599	Other Charges	479,727		(270,295)	209,432
72130 790	Parent Resource Equipment	4,595		(2,823)	1,772
	Total 72130 - Other Student Support	2,233,006	612,713	(273,118)	2,572,601

FUNCTION OBJECT	DESCRIPTION	FY2023		AMENDED
		BUDGET	INCREASE	DECREASE
		DOCUMENT		7/21/2022
72210	105 Supervisor/Director, Coordinators	95,276	107,224	202,500
72210	138 Computer Technician	-	96,725	96,725
72210	162 Classified Extended Contracts	23,104		(604) 22,500
72210	188 Instruction Support Bonus	6,200		(2,925) 3,275
72210	189 Other Salaries	1,946,950	706,178	2,653,128
72210	196 In-Service Stipends	167,975	87,483	255,458
72210	201 Social Security	138,849	61,581	200,430
72210	204 State Retirement	232,304	54,651	286,955
72210	206 Life Insurance	1,095	375	1,470
72210	207 Health Insurance	264,921	90,357	355,278
72210	208 Dental Insurance	9,314	3,328	12,642
72210	210 Unemployment Compensation	1,126	344	1,470
72210	212 Medicare	32,545	14,332	46,877
72210	299 Other Fringe Benefits	13,291	3,615	16,906
72210	308 Consultants	101,000	266,850	367,850
72210	355 Travel	2,500	5,500	8,000
72210	399 Contracted Services	-	60,000	60,000
72210	499 Supplies & Materials (Staff Development)	40,485		(30,055) 10,430
72210	524 Staff Development	122,316		(59,059) 63,257
72210	599 Other Charges	452,165	144,628	596,793
72210	790 Other Equipment	400		(400) -
	Total 72210 - Regular Instruction Support	3,651,816	1,703,171	(93,043) 5,261,944
72710	314 Choice Transportation	62,599	22,083	84,682
	Total 72710 - Transportation	62,599	22,083	- 84,682
99100	590 Indirect Cost (3.33%)	62,573		(57,574) 4,999
	Total 99100 - Indirect Cost	62,573	-	(57,574) 4,999
	TOTAL BUDGET	11,393,410	3,070,121	(907,310) 13,556,221

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
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GRANT SUMMARY-BUDGET**

FUNCTION-OBJECT	DESCRIPTION	Total	101-000 Indirect costs & Transfers	101-9* Nine Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
71100-511610	Teachers	1,652,891			1,172,500	410,391	70,000
71100-511660	Teachers Part-time/Interventionists	857,217			840,822		16,395
71100-513450	Instructional Personnel-Tutors	210,652			210,652		
71100-514090	Teachers Supplements	157,150			95,710		61,440
71100-516310	Educational Assistants	648,931			469,603	179,328	
71100-518990	Other Salaries and Wages	4,000			4,000		
71100-520110	Social Security	218,834			173,183	36,484	9,167
71100-520410	State Retirement	254,223			180,885	61,914	11,424
71100-520610	Life Insurance	1,892			1,356	501	35
71100-520710	Health Insurance	457,243			327,786	120,998	8,459
71100-520810	Dental Insurance	16,271			11,664	4,306	301
71100-521010	Unemployment Compensation	1,892			1,356	501	35
71100-521210	Medicare	51,183			40,504	8,533	2,146
71100-529910	Long Term Disability	4,665			3,348	1,177	140
71100-529930	Short Term Disability	9,042			6,487	2,283	272
71100-533610	Maintenance & Repair - Equipment	855			855		
71100-539990	Contracted Services	477,673		475,173	2,500		
71100-542910	Instructional Supplies & Materials	197,670		10,564	157,106		30,000
71100-547110	Software	22,325		2,000	20,325		
71100-559990	Charges-Field Trips, etc	220,643			220,643		
71100-572210	Instructional Equipment	166,743		31,629	135,114		
	Total 71100 - Regular Instruction	5,631,995	-	519,366	4,076,399	826,416	209,814
72130-512310	Guidance Personnel	341,809			341,809		
72130-513010	Social Worker	72,000				72,000	
72130-518940	Parent Coordinator Part-Time/College and Caree	163,435			163,435		
72130-518990	Other Salaries & Wages	1,102,868			970,868	47,000	85,000
72130-520110	Social Security	104,168			91,520	7,378	5,270
72130-520410	State Retirement	193,459			170,202	13,166	10,091
72130-520610	Life Insurance	1,138			1,015	70	53
72130-520710	Health Insurance	274,918			245,311	16,918	12,689
72130-520810	Dental Insurance	9,783			8,729	602	452
72130-521010	Unemployment Compensation	1,138			1,015	70	53
72130-521210	Medicare	24,364			21,405	1,726	1,233
72130-529910	Long Term Disability	2,982			2,574	238	170
72130-529930	Short Term Disability	5,786			4,995	462	329
72130-535510	Travel	4,598			-	4,598	
72130-539990	Contracted Services	5,700		2,500	3,200		
72130-549990	Materials & Supplies	53,251		667	39,059		13,525
72130-559990	Charges-Parent Meeting Expenses	208,432		4,876	203,556		
72130-559990	Other Charges: Set Aside Reserve of Funds	1,000					1,000
72130-579010	Parent Resource Equipment	1,772			1,772		
	Total 72130 - Other Student Support	2,572,601	-	8,043	2,270,465	164,228	129,865

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Nine Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72210-510510	Supervisor/Director	110,000					110,000
72210-510530	Coordinators	92,500					92,500
72210-513810	Computer Technician	96,725			96,725		
72210-516210	Classified Extended Contracts	22,500			22,500		
72210-518810	Instruction Support Bonuses	3,275			3,275		
72210-518940	Contracted Personnel-Part-Time	72,409			72,409		
72210-518990	Salaries-Curriculum Coaches	2,580,719			1,546,007		1,034,712
72210-519610	Stipends	255,458			105,458		150,000
72210-520110	Social Security	200,430			114,423		86,007
72210-520410	State Retirement	286,955			164,801		122,154
72210-520610	Life Insurance	1,470			910		560
72210-520710	Health Insurance	355,278			219,934		135,344
72210-520810	Dental Insurance	12,642			7,826		4,816
72210-521010	Unemployment Compensation	1,470			910		560
72210-521210	Medicare	46,877			26,760		20,117
72210-529910	Long Term Disability	5,752			3,278		2,474
72210-529930	Short Term Disability	11,154			6,354		4,800
72210-530810	Consultants	367,850		6,000	111,850		250,000
72210-535510	Travel: Food, Lodging, Transportation	8,000					8,000
72210-539990	Contracted Services	60,000			60,000		
72210-549990	Supplies & Materials (Staff Dev)	10,430		2,200	8,230		
72210-552410	Staff Development	63,257		4,710	58,547		
72210-559990	Staff Training Materials, Mtg expenses	596,793			596,793		
	Total 72210 - Regular Instruction Support	5,261,944	-	12,910	3,226,990	-	2,022,044
72710-531410	Choice Transportation	84,682			52,522		32,160
	Total 72710 - Transportation	84,682	-	-	52,522	-	32,160
99100-559010	Indirect Cost (3.33%)	4,999	4,999				
	Total 99100 - Indirect Cost	4,999	4,999	-	-	-	-
	TOTAL BUDGET	13,556,221	4,999	540,319	9,626,376	990,644	2,393,883

HAMILTON COUNTY DEPARTMENT OF EDUCATION
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 PUBLIC & CHARTER SCHOOL SUMMARY--
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Description	Total	Central High 0041	East Ridge High 0070	Red Bank High 0175	Brainerd 0021	HSAT 0137	Tyner High 0237
71100-511610 Teachers	1,172,500				51,916		63,287
71100-511660 Interventionists (part-time)	840,822					26,100	20,880
71100-513450 Instructional Personnel--Tutors	210,652						
71100-514090 Teachers Supplements	95,710	3,000	13,250	4,965		20,000	3,000
71100-516310 Educational Assistants	469,603		49,230				
71100-518990 Other Salaries and Wages	4,000						
71100-520110 Social Security	173,183	186	3,874	308	3,219	2,858	5,404
71100-520410 State Retirement	180,885	261	5,625	431	4,512	1,738	5,760
71100-520610 Life Insurance	1,356		35		35		35
71100-520710 Health Insurance	327,786		8,459		8,459		8,459
71100-520810 Dental Insurance	11,664		301		301		301
71100-521010 Unemployment Compensation	1,356		35		35		35
71100-521210 Medicare	40,504	44	905	72	753	668	1,264
71100-529910 Long Term Disability	3,348		61		104		174
71100-529930 Short Term Disability	6,487		118		201		338
71100-533610 Maintenance & Repair - Equipment	855						
71100-539990 Contracted Services--SES, Storytellers	2,500						
71100-542910 Instructional Supplies & Materials	157,106	95	1,960		4,672		957
71100-547110 Instructional Software	20,325						
71100-559990 Charges: field trips, etc	220,643					6,562	1,000
71100-572210 Instructional Equipment	135,114	2,022	2,900		12,310	6,203	500
Total 71100 - Regular Instruction	4,076,399	5,608	86,753	5,776	86,517	64,129	111,394
72130-512310 Guidance Personnel	341,809	52,548	55,961				46,350
72130-518940 Parent Coordinator Part-time/ College and Car	163,435		63,648				
72130-518990 Parent Coordinator/Family Ptnr Sp/ College an	970,868				93,200	226,800	78,385
72130-520110 Social Security	91,520	3,258	7,416		5,778	16,935	4,860
72130-520410 State Retirement	170,202	4,566	4,863		13,700	37,368	11,523
72130-520610 Life Insurance	1,015	35	35		70	210	70
72130-520710 Health Insurance	245,311	8,459	8,459		16,918	50,754	16,918
72130-520810 Dental Insurance	8,729	301	301		602	1,806	602
72130-521010 Unemployment Compensation	1,015	35	35		70	210	70
72130-521210 Medicare	21,405	762	1,734		1,351	3,961	1,137
72130-529910 Long Term Disability	2,574	105	112		186	546	157
72130-529930 Short Term Disability	4,995	203	217		362	1,060	304
72130-539990 Contracted Services	3,200						
72130-549990 Parent Involvement Supplies & Materials	39,059	1,480	2,885	2,250	4,802		300
72130-559990 Charges-Parent Mtg expenses	203,556	2,233	2,429	1,995		10,454	300
72130-579010 Parent Resource Equipment	1,772						300
Total 72130 - Other Student Support	2,270,465	73,985	148,095	4,245	137,039	396,454	114,926
72210-513810 Computer Technician	96,725					28,116	
72210-516210 Classified Extended Contract	22,500	2,500				10,000	
72210-518810 Instructional Support Bonuses	3,275						
72210-518940 Part-time Curriculum Coach	72,409			32,409			
72210-518990 Coach/other salaries	1,546,007	66,294	78,236	131,928	140,431	263,679	69,590
72210-519610 Stipends	105,458		12,000				18,000
72210-520110 Social Security	114,423	4,265	5,595	10,134	8,707	19,827	4,315
72210-520410 State Retirement	164,801	6,129	7,842	11,465	12,203	30,081	6,047
72210-520610 Life Insurance	910	35	35	70	70	175	35
72210-520710 Health Insurance	219,934	8,459	8,459	16,918	16,918	42,295	8,459
72210-520810 Dental Insurance	7,826	301	301	602	602	1,505	301
72210-521010 Unemployment Compensation	910	35	35	70	70	175	35
72210-521210 Medicare	26,760	997	1,308	2,370	2,036	4,637	1,009
72210-529910 Long Term Disability	3,278	133	157	264	271	584	139
72210-529930 Short Term Disability	6,354	257	303	512	525	1,132	270
72210-530810 Consultants	111,850						6,715
72210-539990 Contracted Services	60,000						
72210-549990 Other Supplies (Staff Development)	8,230				4,000		500
72210-552410 Staff Development	58,547		8,295		4,000		
72210-559990 Staff Training Materials, Mtg expenses	596,793						
Total 72210 - Regular Instruction Support	3,226,990	89,405	122,566	206,742	189,833	420,206	97,415
72710-531410 Contracts w Public Carriers	52,522					7,914	
Total 72710 - Transportation	52,522	-	-	-	-	7,914	-
GRAND TOTAL	9,626,376	168,998	357,414	216,763	413,389	888,703	323,735

HAMILTON COUNTY DEPARTMENT OF EDUCATION
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 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

	Charter Chattanooga Girls Leadership 8001	Charter Chattanooga Sch of Excellence 8003	Charter Chattanooga Sch Middle 8010	Charter Chattanooga High School 8015	Charter Chattanooga Preparatory School 8011	Charter Chattanooga Montessori School 8142	Brown Middle 0035	East Ridge Mid 0075	Red Bank Middle 0180	Howard Connect Academy 0098
71100-511610							66,841	61,800	115,280	53,309
71100-511660								71,400		
71100-513450								5,000		
71100-514090							5,000	25,000		
71100-516310										43,439
71100-518990								1,000		
71100-520110							4,454	10,181	7,147	5,998
71100-520410							6,243	7,690	10,018	11,019
71100-520610							35	35	70	96
71100-520710							8,459	8,459	16,918	23,262
71100-520810							301	301	602	828
71100-521010							35	35	70	96
71100-521210							1,042	2,382	1,672	1,403
71100-529910							134	124	231	194
71100-529930							259	240	447	376
71100-533610								500		
71100-539990										
71100-542910		15,000				7,000	5,164	6,082	880	
71100-547110						9,300				
71100-559990	60,800	22,538	24,779			75,000	3,000	1,000		
71100-572210	5,000					8,000		5,232		
Total 71100 - Regular Instruction	80,800	22,538	24,779	-	-	99,300	100,967	206,461	153,335	140,020
72130-512310								53,045	54,970	
72130-518940							9,300			
72130-518990									9,535	
72130-520110							577	3,289	3,999	
72130-520410								4,610	6,179	
72130-520610								35	43	
72130-520710								8,459	10,320	
72130-520810								301	367	
72130-521010								35	43	
72130-521210							135	769	935	
72130-529910								106	129	
72130-529930								206	250	
72130-539990										
72130-549990	573		1,789	1,034	891	2,131		2,376		1,190
72130-559990	18,710	54,767	52,301		938	32,500		2,377		1,322
72130-579010								232		
Total 72130 - Other Student Support	19,283	54,767	54,090	1,034	1,829	34,631	10,012	75,840	86,770	2,512
72210-513810										
72210-516210										
72210-518810										
72210-518940										
72210-518990							70,124	65,612		61,800
72210-519610							4,800	5,000		
72210-520110							4,646	4,378		3,832
72210-520410							6,511	6,137		5,370
72210-520610							35	35		35
72210-520710							8,459	8,459		8,459
72210-520810							301	301		301
72210-521010							35	35		35
72210-521210							1,087	1,024		896
72210-529910							140	131		124
72210-529930							272	255		240
72210-530810										
72210-539990		30,000				30,000				
72210-549990		500						1,000		
72210-552410		1,682						10,000		
72210-559990	115,518	203,751	80,420	87,460	83,844	25,800				
Total 72210 - Regular Instruction Support	147,700	203,751	80,420	87,460	83,844	55,800	96,410	102,367	-	81,092
72710-531410							1,020	1,000		88
Total 72710 - Transportation	-	-	-	-	-	-	1,020	1,000	-	88
GRAND TOTAL	247,783	281,056	159,289	88,494	85,673	189,731	208,409	385,668	240,105	223,712

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	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	East Ridge Elem 0065	Harrison Elem 0090	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610		61,100			175,509	68,100		67,664		53,400	44,400
71100-511660		52,200		45,000	30,160	67,500	27,125	37,200	89,600	69,600	
71100-513450			15,840				14,260			37,120	45,872
71100-514090	4,500			8,195							
71100-516310	24,304		22,664		23,135	23,545	49,800	49,762			24,715
71100-518990		2,000									
71100-520110	1,786	7,148	2,387	3,298	14,186	9,867	5,653	9,587	5,555	9,927	7,129
71100-520410	3,964	5,604	3,332	712	18,653	9,379	7,321	13,195		4,640	11,313
71100-520610	35	35	35		140	70	70	105		35	105
71100-520710	8,459	8,459	8,459		33,836	16,918	16,918	25,377		8,459	25,377
71100-520810	301	301	301		1,204	602	602	903		301	903
71100-521010	35	35	35		140	70	70	105		35	105
71100-521210	418	1,672	558	771	3,317	2,307	1,322	2,242	1,299	2,322	1,667
71100-529910	49	122	45		398	183	100	235		107	189
71100-529930	93	237	87		771	355	193	456		207	367
71100-533610								355			
71100-539990								500			
71100-542910	11,227	4,589		7,856	1,698	51,524	560	500	8,017	100	44
71100-547110				5,500				500	5,000	25	
71100-559990	10,272	2,692						3,000	6,000		
71100-572210	20,000	5,000		8,000				100	25,000	100	
Total 71100 - Regular Instruction	85,443	151,194	53,743	79,332	303,147	250,420	123,994	211,786	140,471	186,378	162,186
72130-512310		25,557	53,378								
72130-518940					20,700				20,139	28,768	
72130-518990	44,089	67,001	75,561	46,600		35,851	33,930			44,262	
72130-520110	2,734	5,739	7,994	2,889	1,283	2,223	2,104		3,993	1,784	
72130-520410	6,481	9,849	15,746	6,850		5,270	4,988		6,507		
72130-520610	35	70	105	35		35	27		35		
72130-520710	8,459	16,918	25,377	8,459		8,459	6,598		8,459		
72130-520810	301	602	903	301		301	235		301		
72130-521010	35	70	105	35		35	27		35		
72130-521210	639	1,343	1,870	676	300	520	492		934	417	
72130-529910	88	134	258	93		72	68		89		
72130-529930	171	260	500	181		139	132		172		
72130-539990								800			
72130-549990		1,314		1,710				1,083	2,186	4,134	
72130-559990	2,131	1,380		1,710				1,631	700		2,870
72130-579010											
Total 72130 - Other Student Support	65,163	130,237	181,797	69,539	22,283	52,905	48,601	3,514	87,812	35,103	2,870
72210-513810		38,509		30,100							
72210-516210				2,000					2,000	5,000	
72210-518810											
72210-518940						40,000					
72210-518990				12,000	6,632	67,400					61,960
72210-519610	5,000			57,033		1,000		1,500	15,000	15,000	
72210-520110	310	2,388		6,270	411	6,721		93	1,054	1,240	3,842
72210-520410	435	5,661		10,718	576	9,420		130	1,598	2,039	5,384
72210-520610		35		70		35					35
72210-520710		8,459		16,918		8,459					8,459
72210-520810		301		602		301					301
72210-521010		35		70		35					35
72210-521210	73	558		1,466	96	1,572		22	247	290	898
72210-529910		77		174	13	135					124
72210-529930		149		339	26	262					240
72210-530810			200	13,000		15,000				55,000	
72210-539990											
72210-549990			230						1,000		
72210-552410	14,000	5,000	614							4,480	50
72210-559990											
Total 72210 - Regular Instruction Support	19,818	61,172	1,044	150,760	7,754	150,340	-	1,745	20,899	83,049	81,328
72710-531410	12,000	5,000				3,000		5,000	6,000	5,000	
Total 72710 - Transportation	12,000	5,000	-	-	-	3,000	-	5,000	6,000	5,000	-
GRAND TOTAL	182,424	347,603	236,584	299,631	333,184	456,665	172,595	222,045	255,182	309,530	246,384

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

	Dupont Elem 0058	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0183	Shepherd Elem 0017	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610				43,970		67,664		60,690		61,800	55,770
71100-511660				23,200		104,400		30,000	7,250		26,100
71100-513450							68,440				8,280
71100-514090	6,800									2,000	
71100-516310		29,600	78,036		24,778						26,595
71100-518990			1,000								
71100-520110	3,715	3,747	7,690	4,165	1,536	10,668	4,243	5,623	450	5,605	5,589
71100-520410	591	4,351	11,618	3,821	3,641	5,880		5,274		9,453	4,846
71100-520610		35	105	35	35	35		35		70	35
71100-520710		8,459	25,377	8,459	8,459	8,459		8,459		16,918	8,459
71100-520810		301	903	301	301	301		301		602	301
71100-521010		35	105	35	35	35		35		70	35
71100-521210	869	877	1,800	974	359	2,495	992	1,315	105	1,311	1,307
71100-529910		59	156	88	50	135		121		177	112
71100-529930		115	303	171	96	263		235		343	216
71100-533610											
71100-539990							2,000				
71100-542910				783	313	3,958	1,000	1,112	88	3,382	
71100-547110						2,000					
71100-559990	2,000										
71100-572210		19,304	2,575	8,500			1,623			2,745	
Total 71100 - Regular Instruction	72,228	108,549	177,241	94,502	39,603	206,293	78,298	113,200	7,893	131,071	111,050
72130-512310											
72130-518940		20,880									
72130-518990		45,786		46,600	34,160	42,508			46,600		
72130-520110		4,134		2,889	2,118	2,635			2,889		
72130-520410		6,731		6,850	5,022	6,249			6,850		
72130-520610		35		35	35	35			35		
72130-520710		8,459		8,459	8,459	8,459			8,459		
72130-520810		301		301	301	301			301		
72130-521010		35		35	35	35			35		
72130-521210		967		676	495	616			676		
72130-529910		92		93	68	85			93		
72130-529930		178		181	133	165			181		
72130-539990							400	2,000			
72130-549990	650		1,288				500		1,200	2,092	1,201
72130-559990	702		1,288	3,148		3,347	754	1,180	700	488	1,201
72130-579010			1,240								
Total 72130 - Other Student Support	1,352	87,598	3,816	69,267	50,826	64,435	1,654	3,180	68,019	2,580	2,402
72210-513810											
72210-516210			1,000								
72210-518810					3,275						
72210-518940											
72210-518990		61,800	62,419	82,400				68,875	63,500	66,294	1,158
72210-519610			10,000			5,000					
72210-520110		3,832	4,552	5,109	203	310		4,270	3,937	4,110	72
72210-520410		5,370	6,440	7,160	285	435		5,985	5,518	5,761	101
72210-520610		35	35	35				35	35	35	
72210-520710		8,459	8,459	8,459				8,459	8,459	8,459	
72210-520810		301	301	301				301	301	301	
72210-521010		35	35	35				35	35	35	
72210-521210		896	1,065	1,195	47	73		999	921	961	17
72210-529910		124	125	165				138	127	133	
72210-529930		240	242	320				267	246	257	
72210-530810	7,750			4,185		10,000					
72210-539990											
72210-549990						1,000					
72210-552410			4,393								6,033
72210-559990											
Total 72210 - Regular Instruction Support	7,750	81,092	99,066	109,364	3,810	16,818	-	89,364	83,079	86,346	7,381
72710-531410				3,000		3,500					
Total 72710 - Transportation	-	-	-	3,000	-	3,500	-	-	-	-	-
GRAND TOTAL	81,330	277,239	280,123	276,133	94,239	291,046	79,952	205,744	158,991	219,997	120,833

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0000-0-00000-471410-0000-0000-101	FY23 Allocation less Contribution to Con Admin	11,393,410	2,162,811	-	13,556,221
	Total Source of Funds	11,393,410	2,162,811	-	13,556,221

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0000-0-99100-559010-0000-BUDG-101	Indirect Cost (3.33%)	62,573		(62,573)	-
	Total 99100 - Indirect Cost	62,573	-	(62,573)	-
141-2-101-0000-0-71100-511610-0000-BUDG-101	Teachers (FTE 22.54)	1,534,658		(1,534,658)	-
141-2-101-0000-0-71100-511660-0000-BUDG-101	Interventionists Part-time (FTE 18.5)	558,979		(558,979)	-
141-2-101-0000-0-71100-513450-0000-BUDG-101	Tutors (FTE 5.1)	118,891		(118,891)	-
141-2-101-0000-0-71100-514090-0000-BUDG-101	Teacher Supplements	198,755		(198,755)	-
141-2-101-0000-0-71100-516310-0000-BUDG-101	Educational Assistants (FTE 30.48)	612,960		(612,960)	-
141-2-101-0000-0-71100-518990-0000-BUDG-101	Other Salaries and Wages	26,104		(26,104)	-
141-2-101-0000-0-71100-520110-0000-BUDG-101	Social Security	189,119		(189,119)	-
141-2-101-0000-0-71100-520410-0000-BUDG-101	State Retirement	271,838		(271,838)	-
141-2-101-0000-0-71100-520610-0000-BUDG-101	Life Insurance	1,890		(1,890)	-
141-2-101-0000-0-71100-520710-0000-BUDG-101	Health Insurance	456,362		(456,362)	-
141-2-101-0000-0-71100-520810-0000-BUDG-101	Dental Insurance	16,241		(16,241)	-
141-2-101-0000-0-71100-521010-0000-BUDG-101	Unemployment Compensation	2,419		(2,419)	-
141-2-101-0000-0-71100-521210-0000-BUDG-101	Employer Medicare	44,232		(44,232)	-
141-2-101-0000-0-71100-529910-0000-BUDG-101	Long Term Disability	4,291		(4,291)	-
141-2-101-0000-0-71100-529930-0000-BUDG-101	Short Term Disability	8,734		(8,734)	-
141-2-101-0000-0-71100-535610-0000-BUDG-101	Equipment Repair/Maintenance	4,325		(4,325)	-
141-2-101-0000-0-71100-539990-0000-BUDG-101	Contracted Services	303,203		(303,203)	-
141-2-101-0000-0-71100-542910-0000-BUDG-101	Instructional Supplies and Materials	416,968		(416,968)	-
141-2-101-0000-0-71100-547110-0000-BUDG-101	Software	5,500		(5,500)	-
141-2-101-0000-0-71100-559990-0000-BUDG-101	Other Charges	349,327		(349,327)	-
141-2-101-0000-0-71100-572210-0000-BUDG-101	Instructional Equipment	258,620		(258,620)	-
	Total 71100 - Regular Instruction	5,383,416	-	(5,383,416)	-
141-2-101-0000-0-72130-512310-0000-BUDG-101	Guidance Counselor (FTE 3.2)	152,994		(152,994)	-
141-2-101-0000-0-72130-513010-0000-BUDG-101	Social Worker (FTE 1)	33,717		(33,717)	-
141-2-101-0000-0-72130-518940-0000-BUDG-101	Other Salaries Part-time	81,265		(81,265)	-
141-2-101-0000-0-72130-518990-0000-BUDG-101	Other Salaries and wages (FTE 29.16)	947,243		(947,243)	-
141-2-101-0000-0-72130-520110-0000-BUDG-101	Social Security	75,343		(75,343)	-
141-2-101-0000-0-72130-520410-0000-BUDG-101	State Retirement	150,622		(150,622)	-
141-2-101-0000-0-72130-520610-0000-BUDG-101	Life Insurance	918		(918)	-
141-2-101-0000-0-72130-520710-0000-BUDG-101	Health Insurance	221,625		(221,625)	-
141-2-101-0000-0-72130-520810-0000-BUDG-101	Dental Insurance	7,887		(7,887)	-
141-2-101-0000-0-72130-521010-0000-BUDG-101	Unemployment Compensation	917		(917)	-
141-2-101-0000-0-72130-521210-0000-BUDG-101	Employer Medicare	17,620		(17,620)	-
141-2-101-0000-0-72130-529910-0000-BUDG-101	Long Term Disability	2,131		(2,131)	-
141-2-101-0000-0-72130-529930-0000-BUDG-101	Short Term Disability	4,135		(4,135)	-
141-2-101-0000-0-72130-535510-0000-BUDG-101	Travel/Mileage	3,500		(3,500)	-
141-2-101-0000-0-72130-539990-0000-BUDG-101	Contracted Services	3,725		(3,725)	-
141-2-101-0000-0-72130-549990-0000-BUDG-101	Other Supplies and Materials	45,042		(45,042)	-
141-2-101-0000-0-72130-559990-0000-BUDG-101	Other Charges	479,727		(479,727)	-
141-2-101-0000-0-72130-579010-0000-BUDG-101	Parent Resource Equipment	4,595		(4,595)	-
	Total 72130 - Other Student Supports	2,233,006	-	(2,233,006)	-
141-2-101-0000-0-72210-510510-0000-BUDG-101	Director (FTE 1)	51,500		(51,500)	-
141-2-101-0000-0-72210-510530-0000-BUDG-101	Coordinator (FTE 1)	43,776		(43,776)	-
141-2-101-0000-0-72210-516210-0000-BUDG-101	Clerical Personnel	23,104		(23,104)	-
141-2-101-0000-0-72210-518810-0000-BUDG-101	Bonus	6,200		(6,200)	-
141-2-101-0000-0-72210-518990-0000-BUDG-101	Other Salaries and Wages (FTE 46.93)	1,946,950		(1,946,950)	-
141-2-101-0000-0-72210-519610-0000-BUDG-101	In-Service Stipends	167,975		(167,975)	-
141-2-101-0000-0-72210-520110-0000-BUDG-101	Social Security	138,849		(138,849)	-
141-2-101-0000-0-72210-520410-0000-BUDG-101	State Retirement	232,304		(232,304)	-
141-2-101-0000-0-72210-520610-0000-BUDG-101	Life Insurance	1,095		(1,095)	-
141-2-101-0000-0-72210-520710-0000-BUDG-101	Health Insurance	264,921		(264,921)	-
141-2-101-0000-0-72210-520810-0000-BUDG-101	Dental Insurance	9,314		(9,314)	-
141-2-101-0000-0-72210-521010-0000-BUDG-101	Unemployment Compensation	1,126		(1,126)	-
141-2-101-0000-0-72210-521210-0000-BUDG-101	Employer Medicare	32,545		(32,545)	-
141-2-101-0000-0-72210-529910-0000-BUDG-101	Long Term Disability	4,063		(4,063)	-
141-2-101-0000-0-72210-529930-0000-BUDG-101	Short Term Disability	9,228		(9,228)	-
141-2-101-0000-0-72210-530810-0000-BUDG-101	Consultants	101,000		(101,000)	-
141-2-101-0000-0-72210-535510-0000-BUDG-101	Travel/ Local Mileage	2,500		(2,500)	-
141-2-101-0000-0-72210-549990-0000-BUDG-101	Other Supplies and Materials	40,485		(40,485)	-
141-2-101-0000-0-72210-552410-0000-BUDG-101	Staff Development	122,316		(122,316)	-
141-2-101-0000-0-72210-559990-0000-BUDG-101	Other Charges	452,165		(452,165)	-
141-2-101-0000-0-72210-579010-0000-BUDG-101	Other Equipment - Admin	400		(400)	-
	Total 72210 - Regular Instruction Support	3,651,816	-	(3,651,816)	-

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/21/2022
141-2-101-0000-0-72710-531410-0000-BUDG-101	Contracts w/ Public Carriers	62,599		(62,599)	-
	Total 72710 - Transportation	62,599		(62,599)	-
141-2-101-0000-0-99100-559010-0000-0000-101	Indirect Cost (3.33%)	-	4,999		4,999
	Total 99100 - Indirect Cost	-	4,999	-	4,999
	Total 99100 - Indirect Cost	-	4,999	-	4,999
Pre Kindergarten					
141-2-101-0000-0-71100-511610-0000-1130-101	Teachers (15 FTE)	-	410,391		410,391
141-2-101-0000-0-71100-516310-0000-1130-101	Educational Assistant (17 FTE)	-	179,328		179,328
141-2-101-0000-0-71100-520110-0000-1130-101	Social Security	-	36,484		36,484
141-2-101-0000-0-71100-520410-0000-1130-101	State Retirement	-	61,914		61,914
141-2-101-0000-0-71100-520610-0000-1130-101	Life Insurance	-	501		501
141-2-101-0000-0-71100-520710-0000-1130-101	Health Insurance	-	120,998		120,998
141-2-101-0000-0-71100-520810-0000-1130-101	Dental Insurance	-	4,306		4,306
141-2-101-0000-0-71100-521010-0000-1130-101	Unemployment Compensation	-	501		501
141-2-101-0000-0-71100-521210-0000-1130-101	Medicare	-	8,533		8,533
141-2-101-0000-0-71100-529910-0000-1130-101	Long Term Disability	-	1,177		1,177
141-2-101-0000-0-71100-529930-0000-1130-101	Short Term Disability	-	2,283		2,283
141-2-101-0000-0-71100-542910-0000-1130-101	Instructional Supplies	-	-		-
	Total 71100 - Regular Instruction	-	826,416	-	826,416
141-2-101-0000-0-72130-513010-0000-1130-101	Social Worker (1 FTE)	-	72,000		72,000
141-2-101-0000-0-72130-518990-0000-1130-101	Behavior Specialist (1 FTE)	-	47,000		47,000
141-2-101-0000-0-72130-520110-0000-1130-101	Social Security	-	7,378		7,378
141-2-101-0000-0-72130-520410-0000-1130-101	State Retirement	-	13,166		13,166
141-2-101-0000-0-72130-520610-0000-1130-101	Life Insurance	-	70		70
141-2-101-0000-0-72130-520710-0000-1130-101	Health Insurance	-	16,918		16,918
141-2-101-0000-0-72130-520810-0000-1130-101	Dental Insurance	-	602		602
141-2-101-0000-0-72130-521010-0000-1130-101	Unemployment Compensation	-	70		70
141-2-101-0000-0-72130-521210-0000-1130-101	Medicare	-	1,726		1,726
141-2-101-0000-0-72130-529910-0000-1130-101	Long Term Disability	-	238		238
141-2-101-0000-0-72130-529930-0000-1130-101	Short Term Disability	-	462		462
141-2-101-0000-0-72130-535510-0000-1130-101	Travel	-	4,598		4,598
	Total 72130 - Other Student Support	-	164,228	-	164,228
	Total Pre Kindergarten	-	990,644	-	990,644
Total Priority and on the Cusp School Set Aside					
141-2-101-0000-0-71100-542910-0000-1150-101	Instructional Supplies	-	30,000		30,000
	Total 71100 - Regular Instruction - District	-	30,000	-	30,000
141-2-101-0245-1-71100-511660-0000-1150-101	Interventionist Part time (1)	-	16,395		16,395
141-2-101-0245-1-71100-520110-0000-1150-101	Social Security	-	1,017		1,017
141-2-101-0245-1-71100-521210-0000-1150-101	Medicare	-	238		238
	Total 71100 - Regular Instruction - Woodmore ES	-	17,650	-	17,650
141-2-101-0000-0-72130-518990-0000-1150-101	Community Schools Coaches (.5 FTE)	-	40,000		40,000
141-2-101-0000-0-72130-520110-0000-1150-101	Social Security	-	2,480		2,480
141-2-101-0000-0-72130-520410-0000-1150-101	Retirement	-	3,476		3,476
141-2-101-0000-0-72130-520610-0000-1150-101	Life Insurance	-	18		18
141-2-101-0000-0-72130-520710-0000-1150-101	Medical Insurance	-	4,230		4,230
141-2-101-0000-0-72130-520810-0000-1150-101	Dental Insurance	-	151		151
141-2-101-0000-0-72130-521010-0000-1150-101	Unemployment Compensation	-	18		18
141-2-101-0000-0-72130-521210-0000-1150-101	Medicare	-	580		580
141-2-101-0000-0-72130-529910-0000-1150-101	Long Term Disability	-	80		80
141-2-101-0000-0-72130-529930-0000-1150-101	Short Term Disability	-	155		155
	Total 72130 - Other Student Support - District	-	51,188	-	51,188
141-2-101-0037-1-72130-518990-0000-1150-101	Family Partnership Specialist (1 FTE)	-	45,000		45,000
141-2-101-0037-1-72130-520110-0000-1150-101	Social Security	-	2,790		2,790
141-2-101-0037-1-72130-520410-0000-1150-101	Retirement	-	6,615		6,615
141-2-101-0037-1-72130-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0037-1-72130-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0037-1-72130-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0037-1-72130-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0037-1-72130-521210-0000-1150-101	Medicare	-	653		653
141-2-101-0037-1-72130-529910-0000-1150-101	Long Term Disability	-	90		90
141-2-101-0037-1-72130-529930-0000-1150-101	Short Term Disability	-	174		174
	Total 72130 - Other Student Support - CDES	-	64,152	-	64,152
141-2-101-0000-0-72210-510530-0000-1150-101	Human Resources Coordinator (.5 FTE)	-	45,000		45,000
141-2-101-0000-0-72210-510530-0000-1150-101	Data Coordinator (.5 FTE)	-	47,500		47,500
141-2-101-0000-0-72210-518990-0000-1150-101	District K-5 Math Lead (.5 FTE)	-	40,000		40,000
141-2-101-0000-0-72210-518990-0000-1150-101	District 6-12 Math Lead (.5 FTE)	-	36,000		36,000
141-2-101-0000-0-72210-518990-0000-1150-101	District New Teacher Coach (.5 FTE)	-	40,010		40,010
141-2-101-0000-0-72210-518990-0000-1150-101	District RTI Coach (.5 FTE)	-	44,500		44,500
141-2-101-0000-0-72210-518990-0000-1150-101	District ELA Missionary Ridge (2 FTE)	-	77,500		77,500
141-2-101-0000-0-72210-518990-0000-1150-101	District Math Content Lead Missionary Ridge (.5 FTE)	-	53,327		53,327
141-2-101-0000-0-72210-518990-0000-1150-101	District Math Content Lead Midtown (.5 FTE)	-	49,381		49,381
141-2-101-0000-0-72210-519610-0000-1150-101	Stipend	-	150,000		150,000
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	-	36,160		36,160

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	-	53,386		53,386
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	-	175		175
141-2-101-0000-0-72210-520710-0000-1150-101	Health Insurance	-	42,295		42,295
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	-	1,505		1,505
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	-	175		175
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	-	8,457		8,457
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	-	866		866
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	-	1,681		1,681
141-2-101-0000-0-72210-530810-0000-1150-101	Consultants	-	250,000		250,000
141-2-101-0000-0-72210-535510-0000-1150-101	Travel	-	4,000		4,000
	Total 72210 - Regular Instruction Support - District	-	981,918	-	981,918
141-2-101-0021-3-72210-518990-0000-1150-101	Instructional Coach (3 FTE)	-	57,100		57,100
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	-	3,540		3,540
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	-	4,962		4,962
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	-	828		828
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	-	114		114
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	-	222		222
	Total 72210 - Regular Instruction Support - BHS	-	75,596	-	75,596
141-2-101-0037-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	-	83,500		83,500
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	-	5,177		5,177
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	-	7,256		7,256
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	-	1,211		1,211
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	-	167		167
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	-	324		324
	Total 72210 - Regular Instruction Support - DES	-	106,465	-	106,465
141-2-101-0048-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	-	73,500		73,500
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	-	4,557		4,557
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	-	6,387		6,387
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	-	1,066		1,066
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	-	147		147
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	-	285		285
	Total 72210 - Regular Instruction Support - CHES	-	94,772	-	94,772
141-2-101-0055-2-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	-	62,500		62,500
141-2-101-0055-2-72210-520110-0000-1150-101	Social Security	-	3,875		3,875
141-2-101-0055-2-72210-520410-0000-1150-101	Retirement	-	5,431		5,431
141-2-101-0055-2-72210-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0055-2-72210-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0055-2-72210-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0055-2-72210-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0055-2-72210-521210-0000-1150-101	Medicare	-	906		906
141-2-101-0055-2-72210-529910-0000-1150-101	Long Term Disability	-	125		125
141-2-101-0055-2-72210-529930-0000-1150-101	Short Term Disability	-	243		243
	Total 72210 - Regular Instruction Support - DMS	-	81,910	-	81,910
141-2-101-0110-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	-	72,000		72,000
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	-	4,464		4,464
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	-	6,257		6,257
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	-	1,044		1,044
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	-	144		144
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	-	279		279
	Total 72210 - Regular Instruction Support - HES	-	93,018	-	93,018
141-2-101-0137-3-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	-	52,500		52,500
141-2-101-0137-3-72210-520110-0000-1150-101	Social Security	-	3,255		3,255
141-2-101-0137-3-72210-520410-0000-1150-101	Retirement	-	4,562		4,562
141-2-101-0137-3-72210-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0137-3-72210-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0137-3-72210-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0137-3-72210-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0137-3-72210-521210-0000-1150-101	Medicare	-	761		761
141-2-101-0137-3-72210-529910-0000-1150-101	Long Term Disability	-	105		105
141-2-101-0137-3-72210-529930-0000-1150-101	Short Term Disability	-	204		204
	Total 72210 - Regular Instruction Support - HHS	-	70,217	-	70,217

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/21/2022
141-2-101-0194-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	-	77,000		77,000
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	-	4,774		4,774
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	-	6,691		6,691
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	-	1,117		1,117
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	-	154		154
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	-	299		299
	Total 72210 - Regular Instruction Support - OKES	-	98,865	-	98,865
141-2-101-0200-2-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	-	72,500		72,500
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	-	4,495		4,495
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	-	6,300		6,300
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	-	1,051		1,051
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	-	145		145
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	-	281		281
	Total 72210 - Regular Instruction Support - OKMS	-	93,602	-	93,602
141-2-101-0245-1-72210-518990-0000-1150-101	Instructional Coach (1 FTE)	-	78,394		78,394
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	-	4,860		4,860
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	-	6,812		6,812
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	-	35		35
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	-	8,459		8,459
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	-	301		301
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	-	35		35
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	-	1,137		1,137
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	-	157		157
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	-	304		304
	Total 72210 - Regular Instruction Support - OKES	-	100,494	-	100,494
	Total Priority and on the Cusp School Set Aside	-	1,959,847	-	1,959,847
Homeless Set Aside					
141-2-101-0000-0-72210-518990-0000-1110-101	Salary-Homeless Liasion (1 FTE)	-	65,000		65,000
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	-	4,030		4,030
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	-	4,550		4,550
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	-	35		35
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	-	8,459		8,459
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	-	301		301
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	-	35		35
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	-	943		943
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	-	130		130
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	-	252		252
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	-	2,000		2,000
	Total 72210 - Regular Instruction Support	-	85,735	-	85,735
	Total Homeless Set Aside	-	85,735	-	85,735
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-0000-0-71100-511610-0000-1120-101	Teacher - Diploma Completion (1 FTE)	-	70,000		70,000
141-2-101-0000-0-71100-520110-0000-1120-101	Social Security	-	4,340		4,340
141-2-101-0000-0-71100-520410-0000-1120-101	State Retirement	-	6,084		6,084
141-2-101-0000-0-71100-520610-0000-1120-101	Life Insurance	-	35		35
141-2-101-0000-0-71100-520710-0000-1120-101	Health Insurance	-	8,459		8,459
141-2-101-0000-0-71100-520810-0000-1120-101	Dental Insurance	-	301		301
141-2-101-0000-0-71100-521010-0000-1120-101	Unemployment Compensation	-	35		35
141-2-101-0000-0-71100-521210-0000-1120-101	Medicare	-	1,016		1,016
141-2-101-0000-0-71100-529910-0000-1120-101	Long Term Disability	-	140		140
141-2-101-0000-0-71100-529930-0000-1120-101	Short Term Disability	-	272		272
	Total 71100 - Regular Instruction	-	90,682	-	90,682
141-2-101-0000-0-72210-510510-0000-1120-101	Director - Diploma Completion (1 FTE)	-	110,000		110,000
141-2-101-0000-0-72210-520110-0000-1120-101	Social Security	-	6,820		6,820
141-2-101-0000-0-72210-520410-0000-1120-101	Retirement	-	9,560		9,560
141-2-101-0000-0-72210-520610-0000-1120-101	Life Insurance	-	35		35
141-2-101-0000-0-72210-520710-0000-1120-101	Health Insurance	-	8,459		8,459
141-2-101-0000-0-72210-520810-0000-1120-101	Dental Insurance	-	301		301
141-2-101-0000-0-72210-521010-0000-1120-101	Unemployment Compensation	-	35		35
141-2-101-0000-0-72210-521210-0000-1120-101	Medicare	-	1,596		1,596
141-2-101-0000-0-72210-529910-0000-1120-101	Long Term Disability	-	220		220
141-2-101-0000-0-72210-529930-0000-1120-101	Short Term Disability	-	426		426
141-2-101-0000-0-72210-535510-0000-1120-101	Mileage	-	2,000		2,000
	Total 72210 - Regular Instruction Support	-	139,452	-	139,452
	Total Diploma Completion Set Aside	-	230,134	-	230,134

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/21/2022
Expectation Graduation Program					
141-2-101-0000-0-71100-514090-0000-1122-101	Extended Contracts	-	61,440		61,440
141-2-101-0000-0-71100-520110-0000-1122-101	Social Security	-	3,810		3,810
141-2-101-0000-0-71100-520410-0000-1122-101	State Retirement	-	5,340		5,340
141-2-101-0000-0-71100-521210-0000-1122-101	Medicare	-	892		892
	Total 71100 - Regular Instruction	-	71,482	-	71,482
141-2-101-0000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	-	32,160		32,160
	Total 72710 - Transportation	-	32,160	-	32,160
	Total Expectation Graduation Program	-	103,642	-	103,642
Family Engagement					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	-	13,525		13,525
	Total 72130 - Other Student Support	-	13,525	-	13,525
	Total Family Engagement	-	13,525	-	13,525
Reserve of Funds					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	-	1,000		1,000
	Total 72130 - Other Student Support	-	1,000	-	1,000
	Total District Programs	-	3,389,526	-	3,389,526
Grace Baptist (Private School)					
141-2-101-9007--5-71100-539990-0000-0000-101	Contracted Services	-	36,582		36,582
	Total 71100 - Regular Instruction	-	36,582	-	36,582
141-2-101-9007--5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	404		404
	Total 72130 - Other Student Support	-	404	-	404
	Total Grace Baptist	-	36,986	-	36,986
Avondale SDA (Private School)					
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	-	23,062		23,062
	Total 71100 - Regular Instruction	-	23,062	-	23,062
141-2-101-9010-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	255		255
	Total 72130 - Other Student Support	-	255	-	255
	Total Avondale SDA	-	23,317	-	23,317
Boyd Buchanan (Private School)					
141-2-101-9025--5-71100-539990-0000-0000-101	Contracted Services	-	32,000		32,000
141-2-101-9025--5-71100-572210-0000-0000-101	Instructional Equipment	-	30,030		30,030
	Total 71100 - Regular Instruction	-	62,030	-	62,030
141-2-101-9025--5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	685		685
	Total 72130 - Other Student Support	-	685	-	685
	Total Boyd Buchanan	-	62,715	-	62,715
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	-	24,244		24,244
141-2-101-9030-5-71100-547110-0000-0000-101	Software	-	2,000		2,000
	Total 71100 - Regular Instruction	-	26,244	-	26,244
141-2-101-9030-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	290		290
	Total 72130 - Other Student Support	-	290	-	290
	Total Brainerd Baptist	-	26,534	-	26,534
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	-	140,437		140,437
141-2-101-9045-5-71100-542910-0000-0000-101	Instructional Supplies	-	2,100		2,100
	Total 71100 - Regular Instruction	-	142,537	-	142,537
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,599		1,599
	Total 72130 - Other Student Support	-	1,599	-	1,599
141-2-101-9045-5-72210-549990-0000-0000-101	Other Materials and Supplies	-	2,200		2,200
	Total 72210 - Regular Instruction Support	-	2,200	-	2,200
	Total Chattanooga Christian School	-	146,336	-	146,336

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/21/2022
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	-	74,297		74,297
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	-	1,500		1,500
	Total 71100 - Regular Instruction	-	75,797	-	75,797
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	-	2,500		2,500
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	-	500		500
	Total 72130 - Other Student Support	-	3,000	-	3,000
	Total Notre Dame High	-	78,797	-	78,797
Our Lady of Perpetual Help (Private School)					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	-	50,101		50,101
	Total 71100 - Regular Instruction	-	50,101	-	50,101
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent Involvement	-	553		553
	Total 72130 - Other Student Support	-	553	-	553
	Total Our Lady of Perpetual Help	-	50,654	-	50,654
Saint Jude (Private School)					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	-	30,220		30,220
	Total 71100 - Regular Instruction	-	30,220	-	30,220
141-2-101-9140-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	334		334
	Total 72130 - Other Student Support	-	334	-	334
	Total Saint Jude	-	30,554	-	30,554
Belvoir Christian Academy					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	-	36,582		36,582
	Total 71100 - Regular Instruction	-	36,582	-	36,582
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	404		404
	Total 72130 - Other Student Support	-	404	-	404
	Total Belvoir Christian Academy	-	36,986	-	36,986
Annoor Academy (Private School)					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	-	2,748		2,748
	Total 71100 - Regular Instruction	-	2,748	-	2,748
141-2-101-9181-5-72130-559990-0000-0000-101	Parent Meeting Expense	-	97		97
	Total 72130 - Other Student Support	-	97	-	97
141-2-101-9181-5-72210-530810-0000-0000-101	Consultants	-	6,000		6,000
	Total 72210 - Regular Instruction Support	-	6,000	-	6,000
	Total Annoor Academy	-	8,845	-	8,845
Skyuka Hall					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	-	9,400		9,400
141-2-101-9120-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	-	1,000		1,000
	Total 71100 - Regular Instruction	-	10,400	-	10,400
141-2-101-9120-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	167		167
	Total 72130 - Other Student Support	-	167	-	167
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	-	4,710		4,710
	Total 72210 - Regular Instruction Support	-	4,710	-	4,710
	Total Skyuka Hall	-	15,277	-	15,277
St. Peter's					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	-	15,500		15,500
141-2-101-9147-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	-	5,964		5,964
141-2-101-9147-5-71100-572210-0000-0000-101	Instructional Equipment	-	1,599		1,599
	Total 71100 - Regular Instruction	-	23,063	-	23,063
141-2-101-9147-5-72130-559990-0000-0000-101	Supplies, Awards, Postage	-	255		255
	Total 72130 - Other Student Support	-	255	-	255
	Total St. Peter's	-	23,318	-	23,318
	Total Private Schools	-	540,319	-	540,319
Central High					
141-2-101-0040-3-71100-514090-0000-0000-101	Teacher Supplements	-	3,000		3,000
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	-	186		186
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	-	261		261
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	-	44		44
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	-	95		95
141-2-101-0040-3-71100-572210-0000-0000-101	Instructional Equipment	-	2,022		2,022
	Total 71100 - Regular Instruction	-	5,608	-	5,608

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0040-3-72130-512310-0000-0000-101	Guidance Personnel	-	52,548		52,548
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	-	3,258		3,258
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	-	4,566		4,566
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	-	762		762
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	-	105		105
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	-	203		203
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,480		1,480
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,233		2,233
	Total 72130 - Other Student Support	-	73,985	-	73,985
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	-	2,500		2,500
141-2-101-0040-3-72210-518990-0000-0000-101	Instructional Coach (1 FTE)	-	66,294		66,294
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	-	4,265		4,265
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	-	6,129		6,129
141-2-101-0040-3-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0040-3-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0040-3-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0040-3-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	-	997		997
141-2-101-0040-3-72210-529910-0000-0000-101	Long Term Disability	-	133		133
141-2-101-0040-3-72210-529930-0000-0000-101	Short Term Disability	-	257		257
	Total 72210 - Regular Instruction Support	-	89,405	-	89,405
	Total Central High	-	168,998	-	168,998
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	-	13,250		13,250
141-2-101-0070-3-71100-516310-0000-0000-101	Educational Assistant (1.5 FTE)	-	49,230		49,230
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	-	3,874		3,874
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	-	5,625		5,625
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	-	905		905
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	-	61		61
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	-	118		118
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	-	1,960		1,960
141-2-101-0070-3-71100-572210-0000-0000-101	Instructional Equipment	-	2,900		2,900
	Total 71100 - Regular Instruction	-	86,753	-	86,753
141-2-101-0070-3-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	-	55,961		55,961
141-2-101-0070-3-72130-518940-0000-0000-101	College and Career Access Advisor Part-Time (1)	-	29,152		29,152
141-2-101-0070-3-72130-518940-0000-0000-101	Family Partnership Specialist Part-Time (1)	-	34,496		34,496
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	-	7,416		7,416
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	-	4,863		4,863
141-2-101-0070-3-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0070-3-72130-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0070-3-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0070-3-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	-	1,734		1,734
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	-	112		112
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	-	217		217
141-2-101-0070-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	2,885		2,885
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	-	2,429		2,429
	Total 72130 - Other Student Support	-	148,095	-	148,095
141-2-101-0070-3-72210-518990-0000-0000-101	Curriculum Coach (.1 FTE)	-	8,136		8,136
141-2-101-0070-3-72210-518990-0000-0000-101	Dean of Academic Success (1 FTE)	-	70,100		70,100
141-2-101-0070-3-72210-519610-0000-0000-101	In-Service Stipends	-	12,000		12,000
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	-	5,595		5,595
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	-	7,842		7,842
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	-	1,308		1,308
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	-	157		157
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	-	303		303
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	-	8,295		8,295
	Total 72210 - Regular Instruction Support	-	122,566	-	122,566
	Total East Ridge High	-	357,414	-	357,414
Red Bank High					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	-	4,965		4,965
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	-	308		308
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	-	431		431
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	-	72		72
	Total 71100 - Regular Instruction	-	5,776	-	5,776

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/21/2022
141-2-101-0175-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	2,250		2,250
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,995		1,995
	Total 72130 - Other Student Support	-	4,245	-	4,245
141-2-101-0175-3-72210-518940-0000-0000-101	Curriculum Coaches-Part-Time (1)	-	32,409		32,409
141-2-101-0175-3-72210-518990-0000-0000-101	Graduation/Core Academic Coach (2 FTE)	-	131,928		131,928
141-2-101-0175-3-72210-520110-0000-0000-101	Social Security	-	10,134		10,134
141-2-101-0175-3-72210-520410-0000-0000-101	Retirement	-	11,465		11,465
141-2-101-0175-3-72210-520610-0000-0000-101	Life Insurance	-	70		70
141-2-101-0175-3-72210-520710-0000-0000-101	Health Insurance	-	16,918		16,918
141-2-101-0175-3-72210-520810-0000-0000-101	Dental Insurance	-	602		602
141-2-101-0175-3-72210-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	-	2,370		2,370
141-2-101-0175-3-72210-529910-0000-0000-101	Long Term Disability	-	264		264
141-2-101-0175-3-72210-529930-0000-0000-101	Short Term Disability	-	512		512
	Total 72210 - Regular Instruction Support	-	206,742	-	206,742
	Total Red Bank High	-	216,763	-	216,763
Brainerd High					
141-2-101-0021-3-71100-511610-0000-0000-101	Teacher (1 FTE)	-	51,916		51,916
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	-	3,219		3,219
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	-	4,512		4,512
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	-	753		753
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	-	104		104
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	-	201		201
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	-	4,672		4,672
141-2-101-0021-3-71100-572210-0000-0000-101	Instructional Equipment	-	12,310		12,310
	Total 71100 - Regular Instruction	-	86,517	-	86,517
141-2-101-0021-3-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	-	93,200		93,200
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	-	5,778		5,778
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	-	13,700		13,700
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	-	70		70
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	-	16,918		16,918
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	-	602		602
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	-	1,351		1,351
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	-	186		186
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	-	362		362
141-2-101-0021-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	4,802		4,802
	Total 72130 - Other Student Support	-	137,039	-	137,039
141-2-101-0021-3-72210-518990-0000-0000-101	Salaries-Dean of Students (2 FTE)	-	135,310		135,310
141-2-101-0021-3-72210-518990-0000-0000-101	Extended Contract	-	5,121		5,121
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	-	8,707		8,707
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	-	12,203		12,203
141-2-101-0021-3-72210-520610-0000-0000-101	Life Insurance	-	70		70
141-2-101-0021-3-72210-520710-0000-0000-101	Health Insurance	-	16,918		16,918
141-2-101-0021-3-72210-520810-0000-0000-101	Dental Insurance	-	602		602
141-2-101-0021-3-72210-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	-	2,036		2,036
141-2-101-0021-3-72210-529910-0000-0000-101	Long Term Disability	-	271		271
141-2-101-0021-3-72210-529930-0000-0000-101	Short Term Disability	-	525		525
141-2-101-0021-3-72210-549990-0000-0000-101	Staff Development Materials	-	4,000		4,000
141-2-101-0021-3-72210-552410-0000-0000-101	Staff Development	-	4,000		4,000
	Total 72210 - Regular Instruction Support	-	189,833	-	189,833
	Total Brainerd High	-	413,389	-	413,389
Howard School of Academics/Technology					
141-2-101-0137-3-71100-511660-0000-0000-101	Interventionists Part-Time (1)	-	26,100		26,100
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	-	20,000		20,000
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	-	2,858		2,858
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	-	1,738		1,738
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	-	668		668
141-2-101-0137-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	6,562		6,562
141-2-101-0137-3-71100-572210-0000-0000-101	Instructional Equipment	-	6,203		6,203
	Total 71100 - Regular Instruction	-	64,129	-	64,129
141-2-101-0137-3-72130-512310-0000-0000-101	Guidance Personnel	-	46,350		46,350
141-2-101-0137-3-72130-518990-0000-0000-101	Behavior Management Specialist (3 FTE)	-	139,800		139,800
141-2-101-0137-3-72130-518990-0000-0000-101	Family Partnership Specialist (2 FTE)	-	87,000		87,000
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	-	16,935		16,935
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	-	37,368		37,368
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	-	210		210
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	-	50,754		50,754
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	-	1,806		1,806
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	-	210		210
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	-	3,961		3,961

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	-	546		546
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	-	1,060		1,060
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	10,454		10,454
	Total 72130 - Other Student Support	-	396,454	-	396,454
141-2-101-0137-3-72210-513810-0000-0000-101	Computer Technician (1 FTE)	-	28,116		28,116
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	-	10,000		10,000
141-2-101-0137-3-72210-518990-0000-0000-101	Instructional Coach (1 FTE)	-	66,950		66,950
141-2-101-0137-3-72210-518990-0000-0000-101	Dean of Students (3 FTE)	-	196,729		196,729
141-2-101-0137-3-72210-519610-0000-0000-101	In-Service Stipends	-	18,000		18,000
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	-	19,827		19,827
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	-	30,081		30,081
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	-	175		175
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	-	42,295		42,295
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	-	1,505		1,505
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	-	175		175
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	-	4,637		4,637
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	-	584		584
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	-	1,132		1,132
	Total 72210 - Regular Instruction Support	-	420,206	-	420,206
141-2-101-0137-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	7,914		7,914
	Total 72710 - Transportation	-	7,914	-	7,914
	Total Howard School of Academics/Technology	-	888,703	-	888,703
Tyner High					
141-2-101-0237-3-71100-511610-0000-0000-101	Teachers (1 FTE)	-	63,287		63,287
141-2-101-0237-3-71100-513450-0000-0000-101	Tutor Part-Time (1)	-	20,880		20,880
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	-	3,000		3,000
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	-	5,404		5,404
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	-	5,760		5,760
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	-	1,264		1,264
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	-	174		174
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	-	338		338
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	-	957		957
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	-	1,000		1,000
141-2-101-0237-3-71100-572210-0000-0000-101	Instructional Equipment	-	500		500
	Total 71100 - Regular Instruction	-	111,394	-	111,394
141-2-101-0237-3-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	-	31,785		31,785
141-2-101-0237-3-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	-	46,600		46,600
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	-	4,860		4,860
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	-	11,523		11,523
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	-	70		70
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	-	16,918		16,918
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	-	602		602
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	-	1,137		1,137
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	-	157		157
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	-	304		304
141-2-101-0237-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	300		300
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	300		300
141-2-101-0237-3-72130-572210-0000-0000-101	Equipment Other	-	300		300
	Total 72130 - Other Student Support	-	114,926	-	114,926
141-2-101-0237-3-72210-518990-0000-0000-101	Dean of Students (1 FTE)	-	69,590		69,590
141-2-101-0237-3-72210-520110-0000-0000-101	Social Security	-	4,315		4,315
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	-	6,047		6,047
141-2-101-0237-3-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0237-3-72210-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0237-3-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0237-3-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	-	1,009		1,009
141-2-101-0237-3-72210-529910-0000-0000-101	Long Term Disability	-	139		139
141-2-101-0237-3-72210-529930-0000-0000-101	Short Term Disability	-	270		270
141-2-101-0237-3-72210-530810-0000-0000-101	Consultants	-	6,715		6,715
141-2-101-0237-3-72210-549990-0000-0000-101	Supplies and Materials-Staff Development	-	500		500
	Total 72210 - Regular Instruction Support	-	97,415	-	97,415
	Total Tyner High	-	323,735	-	323,735
Chattanooga Girls Leadership Academy					
141-2-101-8001-3-71100-542910-0000-0000-101	Instructional Supplies	-	15,000		15,000
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Reading Specialist Teacher (.8 FTE)	-	48,000		48,000
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Interventionist Part-Time (1)	-	12,800		12,800
141-2-101-8001-3-71100-572210-0000-0000-101	Instructional Equipment	-	5,000		5,000
	Total 71100 - Regular Instruction	-	80,800	-	80,800

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-8001-3-72130-549990-0000-0000-101	Parent Materials and Supplies	-	573		573
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (1)	-	11,500		11,500
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: College Access Counselor (.12 FTE)	-	5,000		5,000
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,210		2,210
	Total 72130 - Other Student Support	-	19,283	-	19,283
141-2-101-8001-3-72210-539990-0000-0000-101	Contracted Services	-	30,000		30,000
141-2-101-8001-3-72210-549990-0000-0000-101	Other Supplies and Materials	-	500		500
141-2-101-8001-3-72210-552410-0000-0000-101	Staff Development	-	1,682		1,682
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: PD Stipends	-	4,000		4,000
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Dean of Students Part-Time (1)	-	23,500		23,500
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Instructional Coach Part-Time (2)	-	63,000		63,000
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Part-Time Computer Technician (1 FTE)	-	25,018		25,018
	Total 72210 - Regular Instruction Support	-	147,700	-	147,700
	Total Chattanooga Girls Leadership Academy	-	247,783	-	247,783
Chattanooga Charter School of Excellence					
141-2-101-8003-3-71100-559990-0000-0000-101	Charges: Ed Assistant (.5 FTE)	-	22,538		22,538
	Total 71100 - Regular Instruction	-	22,538	-	22,538
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (1 FTE)	-	54,767		54,767
	Total 72130 - Other Student Support	-	54,767	-	54,767
141-2-101-8003-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE) and Computer Tech (1 FTE)	-	203,751		203,751
	Total 72210 - Regular Instruction Support	-	203,751	-	203,751
	Total Chattanooga Charter School of Excellence	-	281,056	-	281,056
Chattanooga Charter School of Excellence Middle School					
141-2-101-8010-2-71100-559990-0000-0000-101	Charges: Education Assistant (.5 FTE)	-	24,779		24,779
	Total 71100 - Regular Instruction	-	24,779	-	24,779
141-2-101-8010-2-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	-	1,789		1,789
141-2-101-8010-2-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	-	52,301		52,301
	Total 72130 - Other Student Support	-	54,090	-	54,090
141-2-101-8010-2-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	-	80,420		80,420
	Total 72210 - Regular Instruction Support	-	80,420	-	80,420
	Total CCSE Middle	-	159,289	-	159,289
Chattanooga Charter School of Excellence High School					
141-2-101-8015-3-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	-	1,034		1,034
	Total 72130 - Other Student Support	-	1,034	-	1,034
141-2-101-8015-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	-	87,460		87,460
	Total 72210 - Regular Instruction Support	-	87,460	-	87,460
	Total CCSE High	-	88,494	-	88,494
Chattanooga Preparatory School					
141-2-101-8011-5-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	-	891		891
141-2-101-8011-5-72130-559990-0000-0000-101	Charges: Parental Involvement	-	938		938
	Total 72130 - Other Student Support	-	1,829	-	1,829
141-2-101-8011-5-72210-559990-0000-0000-101	Charges: Dean of Students	-	83,844		83,844
	Total 72210 - Regular Instruction Support	-	83,844	-	83,844
	Total Chattanooga Preparatory School	-	85,673	-	85,673
CGLA Montessori School					
141-2-101-8142-1-71100-542910-0000-0000-101	Instructional Supplies	-	7,000		7,000
141-2-101-8142-1-71100-547110-0000-0000-101	Software	-	9,300		9,300
141-2-101-8142-1-71100-559990-0000-0000-101	Charges: Interventionists	-	75,000		75,000
141-2-101-8142-1-71100-572210-0000-0000-101	Instructional Equipment	-	8,000		8,000
	Total 71100 - Regular Instruction	-	99,300	-	99,300
141-2-101-8142-1-72130-549990-0000-0000-101	Charges: Parental Involvement	-	2,131		2,131
141-2-101-8142-1-72130-559990-0000-0000-101	Charges: Other Student Support Salaries	-	32,500		32,500
	Total 72130 - Other Student Support	-	34,631	-	34,631
141-2-101-8142-1-72210-539990-0000-0000-101	Contracted Services	-	30,000		30,000
141-2-101-8142-1-72210-559990-0000-0000-101	Charges: Coach and Tech Support	-	25,800		25,800
	Total 72210 - Regular Instruction Support	-	55,800	-	55,800
	Total CGLA Montessori School	-	189,731	-	189,731

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/21/2022
Brown Middle					
141-2-101-0035-2-71100-511610-0000-0000-101	Teacher (1 FTE)	-	66,841		66,841
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	-	5,000		5,000
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	-	4,454		4,454
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	-	6,243		6,243
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	-	1,042		1,042
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	-	134		134
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	-	259		259
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	-	5,164		5,164
141-2-101-0035-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	3,000		3,000
	Total 71100 - Regular Instruction	-	100,967	-	100,967
141-2-101-0035-2-72130-518940-0000-0000-101	Family Partnership Specialist Part-Time (1)	-	9,300		9,300
141-2-101-0035-2-72130-520110-0000-0000-101	Social Security	-	577		577
141-2-101-0035-2-72130-521210-0000-0000-101	Medicare	-	135		135
	Total 72130 - Other Student Support	-	10,012	-	10,012
141-2-101-0035-2-72210-518990-0000-0000-101	Dean of Students (1 FTE)	-	70,124		70,124
141-2-101-0035-2-72210-519610-0000-0000-101	In-Service Stipends	-	4,800		4,800
141-2-101-0035-2-72210-520110-0000-0000-101	Social Security	-	4,646		4,646
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	-	6,511		6,511
141-2-101-0035-2-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0035-2-72210-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0035-2-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0035-2-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0035-2-72210-521210-0000-0000-101	Medicare	-	1,087		1,087
141-2-101-0035-2-72210-529910-0000-0000-101	Long Term Disability	-	140		140
141-2-101-0035-2-72210-529930-0000-0000-101	Short Term Disability	-	272		272
	Total 72210 - Regular Instruction Support	-	96,410	-	96,410
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	1,020		1,020
	Total 72710 - Transportation	-	1,020	-	1,020
	Total Brown Middle	-	208,409	-	208,409
East Ridge Middle					
141-2-101-0075-2-71100-511610-0000-0000-101	Teacher (1 FTE)	-	61,800		61,800
141-2-101-0075-2-71100-511660-0000-0000-101	Part-Time Interventionist (3)	-	71,400		71,400
141-2-101-0075-2-71100-513450-0000-0000-101	Tutors Part-Time (1)	-	5,000		5,000
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	-	25,000		25,000
141-2-101-0075-2-71100-518990-0000-0000-101	Other Salaries: Classified Extended Hours	-	1,000		1,000
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	-	10,181		10,181
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	-	7,690		7,690
141-2-101-0075-2-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0075-2-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0075-2-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0075-2-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	-	2,382		2,382
141-2-101-0075-2-71100-529910-0000-0000-101	Long Term Disability	-	124		124
141-2-101-0075-2-71100-529930-0000-0000-101	Short Term Disability	-	240		240
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	-	6,082		6,082
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	-	5,232		5,232
	Total 71100 - Regular Instruction	-	206,461	-	206,461
141-2-101-0075-2-72130-512310-0000-0000-101	Guidance Counselor (1 FTE)	-	53,045		53,045
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	-	3,289		3,289
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	-	4,610		4,610
141-2-101-0075-2-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0075-2-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0075-2-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0075-2-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0075-2-72130-521210-0000-0000-101	Medicare	-	769		769
141-2-101-0075-2-72130-529910-0000-0000-101	Long Term Disability	-	106		106
141-2-101-0075-2-72130-529930-0000-0000-101	Short Term Disability	-	206		206
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	2,376		2,376
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,377		2,377
141-2-101-0075-2-72130-579010-0000-0000-101	Parent Resource Equipment	-	232		232
	Total 72130 - Other Student Support	-	75,840	-	75,840

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-2-101-0075-2-72210-518990-0000-0000-101	Curriculum Coach - Dean of Students (1 FTE)	-	65,612	65,612
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	-	5,000	5,000
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	-	4,378	4,378
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	-	6,137	6,137
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	-	35	35
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	-	8,459	8,459
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	-	301	301
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	-	35	35
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	-	1,024	1,024
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	-	131	131
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	-	255	255
141-2-101-0075-2-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	-	1,000	1,000
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	-	10,000	10,000
	Total 72210 - Regular Instruction Support	-	102,367	102,367
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	1,000	1,000
	Total 72710 - Transportation	-	1,000	1,000
	Total East Ridge Middle	-	385,668	385,668
Red Bank Middle				
141-2-101-0180-2-71100-511610-0000-0000-101	Remediation Teacher (1 FTE)	-	50,900	50,900
141-2-101-0180-2-71100-511610-0000-0000-101	Teacher on Special Assignment (1 FTE)	-	64,380	64,380
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	-	7,147	7,147
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	-	10,018	10,018
141-2-101-0180-2-71100-520610-0000-0000-101	Life Insurance	-	70	70
141-2-101-0180-2-71100-520710-0000-0000-101	Medical Insurance	-	16,918	16,918
141-2-101-0180-2-71100-520810-0000-0000-101	Dental Insurance	-	602	602
141-2-101-0180-2-71100-521010-0000-0000-101	Unemployment Compensation	-	70	70
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	-	1,672	1,672
141-2-101-0180-2-71100-529910-0000-0000-101	Long Term Disability	-	231	231
141-2-101-0180-2-71100-529930-0000-0000-101	Short Term Disability	-	447	447
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	-	880	880
	Total 71100 - Regular Instruction	-	153,335	153,335
141-2-101-0180-2-72130-512310-0000-0000-101	Guidance Counselor (1 FTE)	-	54,970	54,970
141-2-101-0180-2-72130-518990-0000-0000-101	Family Partnership Specialist (.22 FTE)	-	9,535	9,535
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	-	3,999	3,999
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	-	6,179	6,179
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	-	43	43
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	-	10,320	10,320
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	-	367	367
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	-	43	43
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	-	935	935
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	-	129	129
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	-	250	250
	Total 72130 - Other Student Support	-	86,770	86,770
	Total Red Bank Middle	-	240,105	240,105
Howard Connect Academy				
141-2-101-0098-2-71100-511610-0000-0000-101	Teacher (1 FTE)	-	53,309	53,309
141-2-101-0098-2-71100-516310-0000-0000-101	Educational Assistant (1.75 FTE)	-	43,439	43,439
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	-	5,998	5,998
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	-	11,019	11,019
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	-	96	96
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	-	23,262	23,262
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	-	828	828
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Compensation	-	96	96
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	-	1,403	1,403
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	-	194	194
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	-	376	376
	Total 71100 - Regular Instruction	-	140,020	140,020
141-2-101-0098-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,190	1,190
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,322	1,322
	Total 72130 - Other Student Support	-	2,512	2,512
141-2-101-0098-2-72210-518990-0000-0000-101	Instructional Coach (1 FTE)	-	61,800	61,800
141-2-101-0098-2-72210-520110-0000-0000-101	Social Security	-	3,832	3,832
141-2-101-0098-2-72210-520410-0000-0000-101	Retirement	-	5,370	5,370
141-2-101-0098-2-72210-520610-0000-0000-101	Life Insurance	-	35	35
141-2-101-0098-2-72210-520710-0000-0000-101	Medical Insurance	-	8,459	8,459
141-2-101-0098-2-72210-520810-0000-0000-101	Dental Insurance	-	301	301
141-2-101-0098-2-72210-521010-0000-0000-101	Unemployment Compensation	-	35	35
141-2-101-0098-2-72210-521210-0000-0000-101	Medicare	-	896	896
141-2-101-0098-2-72210-529910-0000-0000-101	Long Term Disability	-	124	124
141-2-101-0098-2-72210-529930-0000-0000-101	Short Term Disability	-	240	240
	Total 72210 - Regular Instruction Support	-	81,092	81,092
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	88	88
	Total 72710 - Transportation	-	88	88
	Total Howard Connect Academy	-	223,712	223,712

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET DOCUMENT	INCREASE	DECREASE	BUDGET 7/21/2022
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	-	4,500		4,500
141-2-101-0055-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	-	24,304		24,304
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	-	1,786		1,786
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	-	3,964		3,964
141-2-101-0055-2-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0055-2-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0055-2-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0055-2-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	-	418		418
141-2-101-0055-2-71100-529910-0000-0000-101	Long Term Disability	-	49		49
141-2-101-0055-2-71100-529930-0000-0000-101	Short Term Disability	-	93		93
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	-	11,227		11,227
141-2-101-0055-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	10,272		10,272
141-2-101-0055-2-71100-572210-0000-0000-101	Instructional Equipment	-	20,000		20,000
	Total 71100 - Regular Instruction	-	85,443	-	85,443
141-2-101-0055-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	-	44,089		44,089
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	-	2,734		2,734
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	-	6,481		6,481
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	-	639		639
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	-	88		88
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	-	171		171
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,131		2,131
	Total 72130 - Other Student Support	-	65,163	-	65,163
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	-	310		310
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	-	435		435
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	-	73		73
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	-	14,000		14,000
	Total 72210 - Regular Instruction Support	-	19,818	-	19,818
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	12,000		12,000
	Total 72710 - Transportation	-	12,000	-	12,000
	Total Dalewood Middle	-	182,424	-	182,424
East Lake Academy					
141-2-101-0064-2-71100-511610-0000-0000-101	Remediation Teacher (1 FTE)	-	61,100		61,100
141-2-101-0064-2-71100-511660-0000-0000-101	Interventionists-Part-Time (2)	-	52,200		52,200
141-2-101-0064-2-71100-518990-0000-0000-101	Classified Extended Hours	-	2,000		2,000
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	-	7,148		7,148
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	-	5,604		5,604
141-2-101-0064-2-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0064-2-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0064-2-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0064-2-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	-	1,672		1,672
141-2-101-0064-2-71100-529910-0000-0000-101	Long Term Disability	-	122		122
141-2-101-0064-2-71100-529930-0000-0000-101	Short Term Disability	-	237		237
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	-	4,589		4,589
141-2-101-0064-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	2,692		2,692
141-2-101-0064-2-71100-572210-0000-0000-101	Instructional Equipment	-	5,000		5,000
	Total 71100 - Regular Instruction	-	151,194	-	151,194
141-2-101-0064-2-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	-	25,557		25,557
141-2-101-0064-2-72130-518990-0000-0000-101	Family Partnership Specialist (2 FTE)	-	67,001		67,001
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	-	5,739		5,739
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	-	9,849		9,849
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	-	70		70
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	-	16,918		16,918
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	-	602		602
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	-	1,343		1,343
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	-	134		134
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	-	260		260
141-2-101-0064-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,314		1,314
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,380		1,380
	Total 72130 - Other Student Support	-	130,237	-	130,237

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0064-2-72210-513810-0000-0000-101	Computer Technician	-	38,509		38,509
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	-	2,388		2,388
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	-	5,661		5,661
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	-	558		558
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	-	77		77
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	-	149		149
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	-	5,000		5,000
	Total 72210 - Regular Instruction Support	-	61,172	-	61,172
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	5,000		5,000
	Total 72710 - Transportation	-	5,000	-	5,000
	Total East Lake Academy	-	347,603	-	347,603
Orchard Knob Middle					
141-2-101-0200-2-71100-513450-0000-0000-101	Tutor-Part-Time (1)	-	15,840		15,840
141-2-101-0200-2-71100-516310-0000-0000-101	Educational Assistants (1 FTE)	-	22,664		22,664
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	-	2,387		2,387
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	-	3,332		3,332
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	-	558		558
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	-	45		45
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	-	87		87
	Total 71100 - Regular Instruction	-	53,743	-	53,743
141-2-101-0200-2-72130-512310-0000-0000-101	Guidance Personnel (1 FTE)	-	53,378		53,378
141-2-101-0200-2-72130-518990-0000-0000-101	Parent Coordinator (1 FTE)	-	28,955		28,955
141-2-101-0200-2-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	-	46,606		46,606
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	-	7,994		7,994
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	-	15,746		15,746
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	-	105		105
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	-	25,377		25,377
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	-	903		903
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	-	105		105
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	-	1,870		1,870
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	-	258		258
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	-	500		500
	Total 72130 - Other Student Support	-	181,797	-	181,797
141-2-101-0200-2-72210-530810-0000-0000-101	Consultants	-	200		200
141-2-101-0200-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	-	230		230
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	-	614		614
	Total 72210 - Regular Instruction Support	-	1,044	-	1,044
	Total Orchard Knob Middle	-	236,584	-	236,584
Tyner Middle Academy					
141-2-101-0239-2-71100-511660-0000-0000-101	Teachers-Part-Time Interventionists (2)	-	45,000		45,000
141-2-101-0239-2-71100-514090-0000-0000-101	Teacher Supplements	-	8,195		8,195
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	-	3,298		3,298
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	-	712		712
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	-	771		771
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	-	7,856		7,856
141-2-101-0239-2-71100-547110-0000-0000-101	Software	-	5,500		5,500
141-2-101-0239-2-71100-572210-0000-0000-101	Instructional Equipment	-	8,000		8,000
	Total 71100 - Regular Instruction	-	79,332	-	79,332
141-2-101-0239-2-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	-	46,600		46,600
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	-	2,889		2,889
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	-	6,850		6,850
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	-	676		676
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	-	93		93
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	-	181		181
141-2-101-0239-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,710		1,710
141-2-101-0239-2-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,710		1,710
	Total 72130 - Other Student Support	-	69,539	-	69,539

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0239-2-72210-513810-0000-0000-101	Computer Tech (1 FTE)	-	30,100		30,100
141-2-101-0239-2-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	-	2,000		2,000
141-2-101-0239-2-72210-518990-0000-0000-101	Curriculum Coach (1 FTE)	-	57,033		57,033
141-2-101-0239-2-72210-519610-0000-0000-101	In-Service Stipends	-	12,000		12,000
141-2-101-0239-2-72210-520110-0000-0000-101	Social Security	-	6,270		6,270
141-2-101-0239-2-72210-520410-0000-0000-101	Retirement	-	10,718		10,718
141-2-101-0239-2-72210-520610-0000-0000-101	Life Insurance	-	70		70
141-2-101-0239-2-72210-520710-0000-0000-101	Medical Insurance	-	16,918		16,918
141-2-101-0239-2-72210-520810-0000-0000-101	Dental Insurance	-	602		602
141-2-101-0239-2-72210-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0239-2-72210-521210-0000-0000-101	Medicare	-	1,466		1,466
141-2-101-0239-2-72210-529910-0000-0000-101	Long Term Disability	-	174		174
141-2-101-0239-2-72210-529930-0000-0000-101	Short Term Disability	-	339		339
141-2-101-0239-2-72210-530810-0000-0000-101	Consultants	-	13,000		13,000
	Total 72210 - Regular Instruction Support	-	150,760	-	150,760
	Total Tyner Middle Academy	-	299,631	-	299,631
East Ridge Elementary					
141-2-101-0065-1-71100-511610-0000-0000-101	Teachers (3 FTE)	-	175,509		175,509
141-2-101-0065-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	-	30,160		30,160
141-2-101-0065-1-71100-516310-0000-0000-101	Educational Assistants (1 FTE)	-	23,135		23,135
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	-	14,186		14,186
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	-	18,653		18,653
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	-	140		140
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	-	33,836		33,836
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	-	1,204		1,204
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	-	140		140
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	-	3,317		3,317
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	-	398		398
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	-	771		771
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	-	1,698		1,698
	Total 71100 - Regular Instruction	-	303,147	-	303,147
141-2-101-0065-1-72130-518940-0000-0000-101	Family Partnership Specialist Part-Time (1)	-	20,700		20,700
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	-	1,283		1,283
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	-	300		300
	Total 72130 - Other Student Support	-	22,283	-	22,283
141-2-101-0065-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (.09 FTE)	-	6,632		6,632
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	-	411		411
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	-	576		576
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	-	96		96
141-2-101-0065-1-72210-529910-0000-0000-101	Long Term Disability	-	13		13
141-2-101-0065-1-72210-529930-0000-0000-101	Short Term Disability	-	26		26
	Total 72210 - Regular Instruction Support	-	7,754	-	7,754
	Total East Ridge Elementary	-	333,184	-	333,184
Harrison Elementary					
141-2-101-0090-1-71100-511610-0000-0000-101	Teacher (1 FTE)	-	68,100		68,100
141-2-101-0090-1-71100-511660-0000-0000-101	Interventionists Part-Time (5)	-	67,500		67,500
141-2-101-0090-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	-	23,545		23,545
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	-	9,867		9,867
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	-	9,379		9,379
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	-	70		70
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	-	16,918		16,918
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	-	602		602
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	-	2,307		2,307
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	-	183		183
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	-	355		355
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	-	51,524		51,524
	Total 71100 - Regular Instruction	-	250,420	-	250,420
141-2-101-0090-1-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	-	35,851		35,851
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	-	2,223		2,223
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	-	5,270		5,270
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	-	520		520
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	-	72		72
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	-	139		139
	Total 72130 - Other Student Support	-	52,905	-	52,905

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0090-1-72210-518940-0000-0000-101	Instructional Coach Part-Time (1)	-	40,000		40,000
141-2-101-0090-1-72210-518990-0000-0000-101	Instructional Coach (1.05 FTE)	-	67,400		67,400
141-2-101-0090-1-72210-519610-0000-0000-101	In-Service Stipends	-	1,000		1,000
141-2-101-0090-1-72210-520110-0000-0000-101	Social Security	-	6,721		6,721
141-2-101-0090-1-72210-520410-0000-0000-101	Retirement	-	9,420		9,420
141-2-101-0090-1-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0090-1-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0090-1-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0090-1-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0090-1-72210-521210-0000-0000-101	Medicare	-	1,572		1,572
141-2-101-0090-1-72210-529910-0000-0000-101	Long Term Disability	-	135		135
141-2-101-0090-1-72210-529930-0000-0000-101	Short Term Disability	-	262		262
141-2-101-0090-1-72210-530810-0000-0000-101	Consultants	-	15,000		15,000
	Total 72210 - Regular Instruction Support	-	150,340	-	150,340
141-2-101-0090-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	3,000		3,000
	Total 72710 - Transportation	-	3,000	-	3,000
	Total Harrison Elementary	-	456,665	-	456,665
Red Bank Elementary					
141-2-101-0171-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	-	27,125		27,125
141-2-101-0171-1-71100-513450-0000-0000-101	Tutor Part-Time (1)	-	14,260		14,260
141-2-101-0171-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	-	49,800		49,800
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	-	5,653		5,653
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	-	7,321		7,321
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	-	70		70
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	-	16,918		16,918
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	-	602		602
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	-	1,322		1,322
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	-	100		100
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	-	193		193
141-2-101-0171-1-71100-542910-0000-0000-101	Instructional Supplies	-	560		560
	Total 71100 - Regular Instruction	-	123,994	-	123,994
141-2-101-0171-1-72130-518990-0000-0000-101	Family Partnership Specialist (.78 FTE)	-	33,930		33,930
141-2-101-0171-1-72130-520110-0000-0000-101	Social Security	-	2,104		2,104
141-2-101-0171-1-72130-520410-0000-0000-101	Retirement	-	4,988		4,988
141-2-101-0171-1-72130-520610-0000-0000-101	Life Insurance	-	27		27
141-2-101-0171-1-72130-520710-0000-0000-101	Medical Insurance	-	6,598		6,598
141-2-101-0171-1-72130-520810-0000-0000-101	Dental Insurance	-	235		235
141-2-101-0171-1-72130-521010-0000-0000-101	Unemployment Compensation	-	27		27
141-2-101-0171-1-72130-521210-0000-0000-101	Medicare	-	492		492
141-2-101-0171-1-72130-529910-0000-0000-101	Long Term Disability	-	68		68
141-2-101-0171-1-72130-529930-0000-0000-101	Short Term Disability	-	132		132
	Total 72130 - Other Student Support	-	48,601	-	48,601
	Total Red Bank Elementary	-	172,595	-	172,595
Spring Creek Elementary					
141-2-101-0235-1-71100-511610-0000-0000-101	Teacher (1 FTE)	-	67,664		67,664
141-2-101-0235-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	-	37,200		37,200
141-2-101-0235-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	-	49,762		49,762
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	-	9,587		9,587
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	-	13,195		13,195
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	-	105		105
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	-	25,377		25,377
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	-	903		903
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	-	105		105
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	-	2,242		2,242
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	-	235		235
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	-	456		456
141-2-101-0235-1-71100-533610-0000-0000-101	Equipment Repair/Maintenance	-	355		355
141-2-101-0235-1-71100-539990-0000-0000-101	Other Contracted Services	-	500		500
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	-	500		500
141-2-101-0235-1-71100-547110-0000-0000-101	Software	-	500		500
141-2-101-0235-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	3,000		3,000
141-2-101-0235-1-71100-572210-0000-0000-101	Instructional Equipment	-	100		100
	Total 71100 - Regular Instruction	-	211,786	-	211,786
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	-	800		800
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,083		1,083
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,631		1,631
	Total 72130 - Other Student Support	-	3,514	-	3,514
141-2-101-0235-1-72210-519610-0000-0000-101	In-Service Stipends	-	1,500		1,500
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security	-	93		93
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement	-	130		130
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare	-	22		22
	Total 72210 - Regular Instruction Support	-	1,745	-	1,745

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
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	-	222,045	-	222,045
Barger Academy					
141-2-101-0097-1-71100-511660-0000-0000-101	Interventionists Part-Time (4)	-	89,600		89,600
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	-	5,555		5,555
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	-	1,299		1,299
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	-	8,017		8,017
141-2-101-0097-1-71100-547110-0000-0000-101	Software	-	5,000		5,000
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	-	25,000		25,000
	Total 71100 - Regular Instruction	-	140,471	-	140,471
141-2-101-0097-1-72130-518940-0000-0000-101	Parent Coordinator Part-Time (1)	-	20,139		20,139
141-2-101-0097-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	-	44,262		44,262
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	-	3,993		3,993
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	-	6,507		6,507
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	-	934		934
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	-	89		89
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	-	172		172
141-2-101-0097-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	2,186		2,186
141-2-101-0097-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	700		700
	Total 72130 - Other Student Support	-	87,812	-	87,812
141-2-101-0097-1-72210-516210-0000-0000-101	Classified Extended Hours	-	2,000		2,000
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	-	15,000		15,000
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	-	1,054		1,054
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	-	1,598		1,598
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	-	247		247
141-2-101-0097-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	-	1,000		1,000
	Total 72210 - Regular Instruction Support	-	20,899	-	20,899
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	6,000		6,000
	Total 72710 - Transportation	-	6,000	-	6,000
	Total Barger Academy	-	255,182	-	255,182
Clifton Hills Elementary					
141-2-101-0048-1-71100-511610-0000-0000-101	Teacher (1 FTE)	-	53,400		53,400
141-2-101-0048-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	-	69,600		69,600
141-2-101-0048-1-71100-513450-0000-0000-101	Other Instructional Personnel - Part-Time Tutor (2)	-	37,120		37,120
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	-	9,927		9,927
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	-	4,640		4,640
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	-	2,322		2,322
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	-	107		107
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	-	207		207
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	-	100		100
141-2-101-0048-1-71100-547110-0000-0000-101	Software	-	25		25
141-2-101-0048-1-71100-572210-0000-0000-101	Instructional Equipment	-	100		100
	Total 71100 - Regular Instruction	-	186,378	-	186,378
141-2-101-0048-1-72130-518940-0000-0000-101	Behavior Management Specialist Part-Time (1)	-	28,768		28,768
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	-	1,784		1,784
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	-	417		417
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	4,134		4,134
	Total 72130 - Other Student Support	-	35,103	-	35,103
141-2-101-0048-1-72210-516210-0000-0000-101	Classified Extended Hours	-	5,000		5,000
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	-	15,000		15,000
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	-	1,240		1,240
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	-	2,039		2,039
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	-	290		290
141-2-101-0048-1-72210-530810-0000-0000-101	Consultants	-	55,000		55,000
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	-	4,480		4,480
	Total 72210 - Regular Instruction Support	-	83,049	-	83,049
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	5,000		5,000
	Total 72710 - Transportation	-	5,000	-	5,000
	Total Clifton Hills Elementary	-	309,530	-	309,530

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/21/2022
Donaldson Elementary					
141-2-101-0037-1-71100-511610-0000-0000-101	Teacher (1 FTE)	-	44,400		44,400
141-2-101-0037-1-71100-513450-0000-0000-101	Tutor (1.5 FTE)	-	45,872		45,872
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	-	24,715		24,715
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	-	7,129		7,129
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	-	11,313		11,313
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	-	105		105
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	-	25,377		25,377
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	-	903		903
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	-	105		105
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	-	1,667		1,667
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	-	189		189
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	-	367		367
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	-	44		44
	Total 71100 - Regular Instruction	-	162,186	-	162,186
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	2,870		2,870
	Total 72130 - Other Student Support	-	2,870	-	2,870
141-2-101-0037-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	-	61,960		61,960
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	-	3,842		3,842
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	-	5,384		5,384
141-2-101-0037-1-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0037-1-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0037-1-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0037-1-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	-	898		898
141-2-101-0037-1-72210-529910-0000-0000-101	Long Term Disability	-	124		124
141-2-101-0037-1-72210-529930-0000-0000-101	Short Term Disability	-	240		240
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	-	50		50
	Total 72210 - Regular Instruction Support	-	81,328	-	81,328
	Total Donaldson Elementary	-	246,384	-	246,384
Dupont Elementary					
141-2-101-0058-1-71100-511660-0000-0000-101	Interventionist Part-Time (3)	-	53,107		53,107
141-2-101-0058-1-71100-514090-0000-0000-101	Teacher Supplements	-	6,800		6,800
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	-	3,715		3,715
141-2-101-0058-1-71100-520410-0000-0000-101	Retirement	-	591		591
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	-	869		869
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	-	5,146		5,146
141-2-101-0058-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	2,000		2,000
	Total 71100 - Regular Instruction	-	72,228	-	72,228
141-2-101-0058-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	650		650
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	702		702
	Total 72130 - Other Student Support	-	1,352	-	1,352
141-2-101-0058-1-72210-530810-0000-0000-101	Consultants	-	7,750		7,750
	Total 72210 - Regular Instruction Support	-	7,750	-	7,750
	Total Dupont Elementary	-	81,330	-	81,330
East Lake Elementary					
141-2-101-0063-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	-	15,000		15,000
141-2-101-0063-1-71100-513450-0000-0000-101	Tutor Part-Time (1)	-	15,840		15,840
141-2-101-0063-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	-	29,600		29,600
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	-	3,747		3,747
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	-	4,351		4,351
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	-	877		877
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	-	59		59
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	-	115		115
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	-	10,826		10,826
141-2-101-0063-1-71100-572210-0000-0000-101	Instructional Equipment	-	19,304		19,304
	Total 71100 - Regular Instruction	-	108,549	-	108,549
141-2-101-0063-1-72130-518940-0000-0000-101	Parent Coordinator Part-Time (1)	-	20,880		20,880
141-2-101-0063-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	-	45,786		45,786
141-2-101-0063-1-72130-520110-0000-0000-101	Social Security	-	4,134		4,134
141-2-101-0063-1-72130-520410-0000-0000-101	Retirement	-	6,731		6,731
141-2-101-0063-1-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0063-1-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0063-1-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0063-1-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0063-1-72130-521210-0000-0000-101	Medicare	-	967		967
141-2-101-0063-1-72130-529910-0000-0000-101	Long Term Disability	-	92		92
141-2-101-0063-1-72130-529930-0000-0000-101	Short Term Disability	-	178		178
	Total 72130 - Other Student Support	-	87,598	-	87,598

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0063-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	-	61,800		61,800
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	-	3,832		3,832
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	-	5,370		5,370
141-2-101-0063-1-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0063-1-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0063-1-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0063-1-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	-	896		896
141-2-101-0063-1-72210-529910-0000-0000-101	Long Term Disability	-	124		124
141-2-101-0063-1-72210-529930-0000-0000-101	Short Term Disability	-	240		240
	Total 72210 - Regular Instruction Support	-	81,092	-	81,092
	Total East Lake Elementary	-	277,239	-	277,239
East Side Elementary					
141-2-101-0078-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	-	45,000		45,000
141-2-101-0078-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	-	78,036		78,036
141-2-101-0078-1-71100-518990-0000-0000-101	Other Salaries	-	1,000		1,000
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	-	7,690		7,690
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	-	11,618		11,618
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	-	105		105
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	-	25,377		25,377
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	-	903		903
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	-	105		105
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	-	1,800		1,800
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	-	156		156
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	-	303		303
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	-	2,573		2,573
141-2-101-0078-1-71100-572210-0000-0000-101	Instructional Equipment	-	2,575		2,575
	Total 71100 - Regular Instruction	-	177,241	-	177,241
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,288		1,288
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,288		1,288
141-2-101-0078-1-72130-579010-0000-0000-101	Parent Resource Equipment	-	1,240		1,240
	Total 72130 - Other Student Support	-	3,816	-	3,816
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)	-	62,419		62,419
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	-	10,000		10,000
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	-	4,552		4,552
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	-	6,440		6,440
141-2-101-0078-1-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0078-1-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0078-1-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0078-1-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	-	1,065		1,065
141-2-101-0078-1-72210-529910-0000-0000-101	Long Term Disability	-	125		125
141-2-101-0078-1-72210-529930-0000-0000-101	Short Term Disability	-	242		242
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	-	4,393		4,393
	Total 72210 - Regular Instruction Support	-	99,066	-	99,066
	Total East Side Elementary	-	280,123	-	280,123
Hardy Elementary					
141-2-101-0110-1-71100-511610-0000-0000-101	Teacher-STEM Instructor (1 FTE)	-	43,970		43,970
141-2-101-0110-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	-	23,200		23,200
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	-	4,165		4,165
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	-	3,821		3,821
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	-	974		974
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	-	88		88
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	-	171		171
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	-	783		783
141-2-101-0110-1-71100-572210-0000-0000-101	Instructional Equipment	-	8,500		8,500
	Total 71100 - Regular Instruction	-	94,502	-	94,502
141-2-101-0110-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	-	46,600		46,600
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	-	2,889		2,889
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	-	6,850		6,850
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	-	676		676
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	-	93		93
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	-	181		181
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	3,148		3,148
	Total 72130 - Other Student Support	-	69,267	-	69,267

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0110-1-72210-518990-0000-0000-101	Salaries-Assistant Principal (1 FTE)	-	82,400		82,400
141-2-101-0110-1-72210-520110-0000-0000-101	Social Security	-	5,109		5,109
141-2-101-0110-1-72210-520410-0000-0000-101	Retirement	-	7,160		7,160
141-2-101-0110-1-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0110-1-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0110-1-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0110-1-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0110-1-72210-521210-0000-0000-101	Medicare	-	1,195		1,195
141-2-101-0110-1-72210-529910-0000-0000-101	Long Term Disability	-	165		165
141-2-101-0110-1-72210-529930-0000-0000-101	Short Term Disability	-	320		320
141-2-101-0110-1-72210-530810-0000-0000-101	Consultants	-	4,185		4,185
	Total 72210 - Regular Instruction Support	-	109,364	-	109,364
141-2-101-0110-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	3,000		3,000
	Total 72710 - Transportation	-	3,000	-	3,000
	Total Hardy Elementary	-	276,133	-	276,133
Hixson Elementary					
141-2-101-0127-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	-	24,778		24,778
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	-	1,536		1,536
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	-	3,641		3,641
141-2-101-0127-1-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0127-1-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0127-1-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0127-1-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	-	359		359
141-2-101-0127-1-71100-529910-0000-0000-101	Long Term Disability	-	50		50
141-2-101-0127-1-71100-529930-0000-0000-101	Short Term Disability	-	96		96
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	-	313		313
	Total 71100 - Regular Instruction	-	39,603	-	39,603
141-2-101-0127-1-72130-518990-0000-0000-101	Parent Volunteer Coordinator (1 FTE)	-	34,160		34,160
141-2-101-0127-1-72130-520110-0000-0000-101	Social Security	-	2,118		2,118
141-2-101-0127-1-72130-520410-0000-0000-101	Retirement	-	5,022		5,022
141-2-101-0127-1-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0127-1-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0127-1-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0127-1-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0127-1-72130-521210-0000-0000-101	Medicare	-	495		495
141-2-101-0127-1-72130-529910-0000-0000-101	Long Term Disability	-	68		68
141-2-101-0127-1-72130-529930-0000-0000-101	Short Term Disability	-	133		133
	Total 72130 - Other Student Support	-	50,826	-	50,826
141-2-101-0127-1-72210-518810-0000-0000-101	Instructional Support Bonuses	-	3,275		3,275
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	-	203		203
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	-	285		285
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	-	47		47
	Total 72210 - Regular Instruction Support	-	3,810	-	3,810
	Total Hixson Elementary	-	94,239	-	94,239
Orchard Knob Elementary					
141-2-101-0194-1-71100-511610-0000-0000-101	Teacher (1 FTE)	-	67,664		67,664
141-2-101-0194-1-71100-511660-0000-0000-101	Interventionists Part-Time (4)	-	104,400		104,400
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	-	10,668		10,668
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	-	5,880		5,880
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	-	2,495		2,495
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	-	135		135
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	-	263		263
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	-	3,958		3,958
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	-	2,000		2,000
	Total 71100 - Regular Instruction	-	206,293	-	206,293
141-2-101-0194-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	-	42,508		42,508
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	-	2,635		2,635
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	-	6,249		6,249
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	-	616		616
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	-	85		85
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	-	165		165
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	3,347		3,347
	Total 72130 - Other Student Support	-	64,435	-	64,435

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0194-1-72210-519610-0000-0000-101	In-Service Stipends	-	5,000		5,000
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	-	310		310
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	-	435		435
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	-	73		73
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)	-	1,000		1,000
	Total 72210 - Regular Instruction Support	-	16,818	-	16,818
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	3,500		3,500
	Total 72710 - Transportation	-	3,500	-	3,500
	Total Orchard Knob Elementary	-	291,046	-	291,046
Rivermont Elementary					
141-2-101-0183-1-71100-513450-0000-0000-101	Tutors Part-Time (4)	-	68,440		68,440
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	-	4,243		4,243
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	-	992		992
141-2-101-0183-1-71100-539990-0000-0000-101	Contracted Services	-	2,000		2,000
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	-	1,000		1,000
141-2-101-0183-1-71100-572210-0000-0000-101	Instructional Equipment	-	1,623		1,623
	Total 71100 - Regular Instruction	-	78,298	-	78,298
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	-	400		400
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	500		500
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	754		754
	Total 72130 - Other Student Support	-	1,654	-	1,654
	Total Rivermont Elementary	-	79,952	-	79,952
Shepherd Elementary					
141-2-101-0017-1-71100-511610-0000-0000-101	Teacher (1 FTE)	-	60,690		60,690
141-2-101-0017-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	-	30,000		30,000
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	-	5,623		5,623
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	-	5,274		5,274
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	-	1,315		1,315
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	-	121		121
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	-	235		235
141-2-101-0017-1-71100-542910-0000-0000-101	Instructional Supplies	-	1,112		1,112
	Total 71100 - Regular Instruction	-	113,200	-	113,200
141-2-101-0017-1-72130-539990-0000-0000-101	Contracted Services - Parent	-	2,000		2,000
141-2-101-0017-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,180		1,180
	Total 72130 - Other Student Support	-	3,180	-	3,180
141-2-101-0017-1-72210-518990-0000-0000-101	Salaries-Curriculum Coach (1 FTE)	-	68,875		68,875
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	-	4,270		4,270
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	-	5,985		5,985
141-2-101-0017-1-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0017-1-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0017-1-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0017-1-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0017-1-72210-521210-0000-0000-101	Medicare	-	999		999
141-2-101-0017-1-72210-529910-0000-0000-101	Long Term Disability	-	138		138
141-2-101-0017-1-72210-529930-0000-0000-101	Short Term Disability	-	267		267
	Total 72210 - Regular Instruction Support	-	89,364	-	89,364
	Total Shepherd Elementary	-	205,744	-	205,744
Woodmore Elementary					
141-2-101-0245-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	-	7,250		7,250
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	-	450		450
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	-	105		105
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	-	88		88
	Total 71100 - Regular Instruction	-	7,893	-	7,893
141-2-101-0245-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	-	46,600		46,600
141-2-101-0245-1-72130-520110-0000-0000-101	Social Security	-	2,889		2,889
141-2-101-0245-1-72130-520410-0000-0000-101	Retirement	-	6,850		6,850
141-2-101-0245-1-72130-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0245-1-72130-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0245-1-72130-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0245-1-72130-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0245-1-72130-521210-0000-0000-101	Medicare	-	676		676
141-2-101-0245-1-72130-529910-0000-0000-101	Long Term Disability	-	93		93
141-2-101-0245-1-72130-529930-0000-0000-101	Short Term Disability	-	181		181
141-2-101-0245-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,200		1,200
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	700		700
	Total 72130 - Other Student Support	-	68,019	-	68,019

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-101-0245-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	-	63,500		63,500
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	-	3,937		3,937
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	-	5,518		5,518
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	-	921		921
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	-	127		127
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	-	246		246
	Total 72210 - Regular Instruction Support	-	83,079	-	83,079
	Total Woodmore Elementary	-	158,991	-	158,991
Brown Academy					
141-2-101-0033-1-71100-511610-0000-0000-101	Teachers (1 FTE)	-	61,800		61,800
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	-	2,000		2,000
141-2-101-0033-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	-	26,595		26,595
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	-	5,605		5,605
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	-	9,453		9,453
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	-	70		70
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	-	16,918		16,918
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	-	602		602
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	-	70		70
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	-	1,311		1,311
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	-	177		177
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	-	343		343
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	-	3,382		3,382
141-2-101-0033-1-71100-572210-0000-0000-101	Instructional Equipment	-	2,745		2,745
	Total 71100 - Regular Instruction	-	131,071	-	131,071
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	2,092		2,092
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	488		488
	Total 72130 - Other Student Support	-	2,580	-	2,580
141-2-101-0033-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	-	66,294		66,294
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	-	4,110		4,110
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	-	5,761		5,761
141-2-101-0033-1-72210-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0033-1-72210-520710-0000-0000-101	Health Insurance	-	8,459		8,459
141-2-101-0033-1-72210-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0033-1-72210-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	-	961		961
141-2-101-0033-1-72210-529910-0000-0000-101	Long Term Disability	-	133		133
141-2-101-0033-1-72210-529930-0000-0000-101	Short Term Disability	-	257		257
	Total 72210 - Regular Instruction Support	-	86,346	-	86,346
	Total Brown Academy	-	219,997	-	219,997
Battle Academy					
141-2-101-0016-1-71100-511610-0000-0000-101	Teacher (1 FTE)	-	55,770		55,770
141-2-101-0016-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	-	26,100		26,100
141-2-101-0016-1-71100-513450-0000-0000-101	Other Instructional Personnel Part-Time (1)	-	8,280		8,280
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	-	5,589		5,589
141-2-101-0016-1-71100-520410-0000-0000-101	Retirement	-	4,846		4,846
141-2-101-0016-1-71100-520610-0000-0000-101	Life Insurance	-	35		35
141-2-101-0016-1-71100-520710-0000-0000-101	Medical Insurance	-	8,459		8,459
141-2-101-0016-1-71100-520810-0000-0000-101	Dental Insurance	-	301		301
141-2-101-0016-1-71100-521010-0000-0000-101	Unemployment Compensation	-	35		35
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	-	1,307		1,307
141-2-101-0016-1-71100-529910-0000-0000-101	Long Term Disability	-	112		112
141-2-101-0016-1-71100-529930-0000-0000-101	Short Term Disability	-	216		216
	Total 71100 - Regular Instruction	-	111,050	-	111,050
141-2-101-0016-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	-	1,201		1,201
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	1,201		1,201
	Total 72130 - Other Student Support	-	2,402	-	2,402
141-2-101-0016-1-72210-519610-0000-0000-101	In-Service Stipends	-	1,158		1,158
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	-	72		72
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	-	101		101
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	-	17		17
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	-	6,033		6,033
	Total 72210 - Regular Instruction Support	-	7,381	-	7,381
	Total Battle Academy	-	120,833	-	120,833
	TOTAL BUDGET	11,393,410	13,556,221	(11,393,410)	13,556,221

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

2023 Award	2,010,036	(177,029)	1,833,007
Transfer to Consolidated Administration	(185,526)	29,904	(155,622)
Total Source of Funds	1,824,510	29,904	(177,029)

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	1,824,510		(147,125)
	Total Source of Funds	1,824,510	-	(147,125)

USE OF FUNDS SUMMARY

72210 Regular Instruction Support	1,765,883	1,625,772	(1,765,883)	1,625,772
99100 Indirect Cost	58,627	51,613	(58,627)	51,613
Total Use of Funds	1,824,510	1,677,385	(1,824,510)	1,677,385

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
Budget Accounts				
141-2-102-0000-0-99100-559010-0000-BUDG-102	Indirect Cost (3.33%)	58,627		(58,627)
	Total 99100 - Indirect Cost	58,627	-	(58,627)
141-2-102-0000-0-72210-510510-0000-BUDG-102	Directors (3.5 FTE)	427,115		(427,115)
141-2-102-0000-0-72210-516210-0000-BUDG-102	Clerical (1 FTE)	50,985		(50,985)
141-2-102-0000-0-72210-518990-0000-BUDG-102	Other Salaries and Wages (4.05 FTE)	294,580		(294,580)
141-2-102-0000-0-72210-519610-0000-BUDG-102	In-Service Stipends	190,402		(190,402)
141-2-102-0000-0-72210-520110-0000-BUDG-102	Social Security	59,711		(59,711)
141-2-102-0000-0-72210-520410-0000-BUDG-102	State Retirement	99,194		(99,194)
141-2-102-0000-0-72210-520610-0000-BUDG-102	Life Insurance	299		(299)
141-2-102-0000-0-72210-520710-0000-BUDG-102	Health Insurance	72,324		(72,324)
141-2-102-0000-0-72210-520810-0000-BUDG-102	Dental Insurance	2,574		(2,574)
141-2-102-0000-0-72210-521010-0000-BUDG-102	Unemployment Compensation	299		(299)
141-2-102-0000-0-72210-521210-0000-BUDG-102	Medicare	13,964		(13,964)
141-2-102-0000-0-72210-529910-0000-BUDG-102	Long Term Disability	1,545		(1,545)
141-2-102-0000-0-72210-529930-0000-BUDG-102	Short Term Disability	2,998		(2,998)
141-2-102-0000-0-72210-530810-0000-BUDG-102	Consultants	221,066		(221,066)
141-2-102-0000-0-72210-539990-0000-BUDG-102	Contracted Services	4,219		(4,219)
141-2-102-0000-0-72210-549990-0000-BUDG-102	Supplies for Staff Development	30,823		(30,823)
141-2-102-0000-0-72210-552410-0000-BUDG-102	Staff Development	284,094		(284,094)
141-2-102-0000-0-72210-559990-0000-BUDG-102	Other Charges	7,691		(7,691)
141-2-102-0000-0-72210-579010-0000-BUDG-102	Other Equipment	2,000		(2,000)
	Total 72210 - Regular Instruction Support	1,765,883	-	(1,765,883)
	Total Budgetary Accounts	1,824,510	-	(1,824,510)
141-2-102-0000-0-99100-559010-0000-0000-102	Indirect Cost (3.33%)	-	51,613	51,613
	Total 99100 - Indirect Cost	-	51,613	-
Salary Set Aside				
141-2-102-0000-0-72210-510510-0000-2100-102	Directors (3.5 FTE)	-	414,000	414,000
141-2-102-0000-0-72210-516210-0000-2100-102	Clerical (1 FTE)	-	55,000	55,000
141-2-102-0000-0-72210-518990-0000-2100-102	Recruitment Coordinator (1.05 FTE)	-	72,000	72,000
141-2-102-0000-0-72210-518990-0000-2100-102	Learning Coach (1 FTE)	-	66,000	66,000
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)	-	83,500	83,500
141-2-102-0000-0-72210-518990-0000-2100-102	AOSA (.5 FTE)	-	17,191	17,191
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	-	49,023	49,023
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	-	76,344	76,344
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	-	299	299
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	-	72,324	72,324
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	-	2,574	2,574
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	-	299	299
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	-	11,465	11,465
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	-	1,547	1,547
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	-	3,001	3,001
	Total 72210 - Regular Instruction Support	-	1,007,567	-
	Total Salary Set Aside	-	1,007,567	-

ACCOUNT CODE	DESCRIPTION	FY2023		AMENDED
		BUDGET	INCREASE	BUDGET
		DOCUMENT	DECREASE	7/21/2022
School Support				
141-2-102-0000-0-72210-519610-0000-2170-102	In-Service Stipends	-	18,049	18,049
141-2-102-0000-0-72210-520110-0000-2170-102	Social Security	-	1,119	1,119
141-2-102-0000-0-72210-520410-0000-2170-102	State Retirement	-	1,571	1,571
141-2-102-0000-0-72210-521210-0000-2170-102	Medicare	-	261	261
141-2-102-0000-0-72210-530810-0000-2170-102	Consultants	-	41,000	41,000
141-2-102-0000-0-72210-549990-0000-2170-102	Supplies for Staff Development	-	8,704	8,704
141-2-102-0000-0-72210-552410-0000-2170-102	Staff Development	-	75,000	75,000
	Total 72210 - Regular Instruction Support	-	145,704	145,704
	Total School Support Staff Development	-	145,704	145,704
Harrison Bay Learning Community				
141-2-102-0000-0-72210-519610-0000-2110-102	In-Service Stipends	-	4,298	4,298
141-2-102-0000-0-72210-520110-0000-2110-102	Social Security	-	266	266
141-2-102-0000-0-72210-520410-0000-2110-102	State Retirement	-	373	373
141-2-102-0000-0-72210-521210-0000-2110-102	Medicare	-	63	63
141-2-102-0000-0-72210-549990-0000-2110-102	Supplies for Staff Development	-	10,000	10,000
141-2-102-0000-0-72210-552410-0000-2110-102	Staff Development	-	10,000	10,000
	Total 72210 - Regular Instruction Support	-	25,000	25,000
	Total Harrison Bay Learning Community	-	25,000	25,000
Missionary Ridge Learning Community				
141-2-102-0000-0-72210-530810-0000-2120-102	Consultants	-	5,000	5,000
141-2-102-0000-0-72210-549990-0000-2120-102	Supplies for Staff Development	-	2,000	2,000
141-2-102-0000-0-72210-552410-0000-2120-102	Staff Development	-	18,000	18,000
	Total 72210 - Regular Instruction Support	-	25,000	25,000
	Total Missionary Ridge Learning Community	-	25,000	25,000
North River Learning Community				
141-2-102-0000-0-72210-519610-0000-2130-102	In-Service Stipends	-	7,994	7,994
141-2-102-0000-0-72210-520110-0000-2130-102	Social Security	-	496	496
141-2-102-0000-0-72210-520410-0000-2130-102	State Retirement	-	695	695
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	-	6,200	6,200
	Total 72210 - Regular Instruction Support	-	25,000	25,000
	Total North River Learning Community	-	25,000	25,000
Rock Point Learning Community				
141-2-102-0000-0-72210-530810-0000-2140-102	Consultants	-	10,000	10,000
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	-	13,000	13,000
	Total 72210 - Regular Instruction Support	-	25,000	25,000
	Total Rock Point Learning Community	-	25,000	25,000
Midtown Learning Community				
141-2-102-0000-0-72210-519610-0000-2150-102	In-Service Stipends	-	8,595	8,595
141-2-102-0000-0-72210-520110-0000-2150-102	Social Security	-	533	533
141-2-102-0000-0-72210-520410-0000-2150-102	State Retirement	-	747	747
141-2-102-0000-0-72210-521210-0000-2150-102	Medicare	-	125	125
141-2-102-0000-0-72210-530810-0000-2150-102	Consultants	-	7,000	7,000
141-2-102-0000-0-72210-549990-0000-2150-102	Supplies for Staff Development	-	5,500	5,500
141-2-102-0000-0-72210-552410-0000-2150-102	Staff Development	-	4,000	4,000
141-2-102-0000-0-72210-579010-0000-2150-102	Equipment Other	-	500	500
	Total 72210 - Regular Instruction Support	-	27,000	27,000
	Total Midtown Learning Community	-	27,000	27,000
Human Resources				
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	-	42,789	42,789
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	-	2,653	2,653
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	-	3,718	3,718
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	-	620	620
141-2-102-0000-0-72210-530810-0000-2160-102	Consultants	-	50,000	50,000
	Total 72210 - Regular Instruction Support	-	99,780	99,780
	Total Human Resources	-	99,780	99,780
	Total School Support, Salary Set Aside	-	1,380,051	1,380,051

ACCOUNT CODE	DESCRIPTION	FY2023		AMENDED
		BUDGET	INCREASE	BUDGET
		DOCUMENT	DECREASE	7/21/2022
PRIVATE SCHOOLS				
Grace Baptist				
141-2-102-9007-5-72210-530810-0000-0000-102	Consultants	-	14,598	14,598
	Total 72210 - Regular Instruction Support	-	14,598	14,598
Avondale SDA				
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	-	1,113	1,113
	Total 72210 - Regular Instruction Support	-	1,113	1,113
Berean Academy				
141-2-102-9020-5-72210-539990-0000-0000-102	Contracted Services	-	3,000	3,000
141-2-102-9020-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	6,000	6,000
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	-	1,637	1,637
	Total 72210 - Regular Instruction Support	-	10,637	10,637
Boyd Buchanan				
141-2-102-9025-5-72210-530810-0000-0000-102	Consultants	-	8,099	8,099
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	-	5,540	5,540
141-2-102-9025-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	3,830	3,830
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	-	15,130	15,130
	Total 72210 - Regular Instruction Support	-	32,599	32,599
Brainerd Baptist				
141-2-102-9030-5-72210-530810-0000-0000-102	Consultants	-	4,000	4,000
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	-	3,659	3,659
	Total 72210 - Regular Instruction Support	-	7,659	7,659
Bright School				
141-2-102-9035-5-72210-530810-0000-0000-102	Consultants	-	8,739	8,739
	Total 72210 - Regular Instruction Support	-	8,739	8,739
Chattanooga Christian				
141-2-102-9045-5-72210-530810-0000-0000-102	Consultants	-	23,544	23,544
141-2-102-9045-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	8,100	8,100
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	-	13,000	13,000
	Total 72210 - Regular Instruction Support	-	44,644	44,644
Hickory Valley Christian				
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	-	2,226	2,226
	Total 72210 - Regular Instruction Support	-	2,226	2,226
Silverdale Baptist Academy				
141-2-102-9081-5-72210-530810-0000-0000-102	Consultants	-	21,700	21,700
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	-	14,467	14,467
	Total 72210 - Regular Instruction Support	-	36,167	36,167
Belvoir Christian Academy				
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	-	3,077	3,077
	Total 72210 - Regular Instruction Support	-	3,077	3,077
Ooltewah Adventist School				
141-2-102-9105-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	3,500	3,500
141-2-102-9105-5-72210-552410-0000-0000-102	Staff Development	-	722	722
	Total 72210 - Regular Instruction Support	-	4,222	4,222
Collegedale Academy Elementary				
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	-	7,822	7,822
	Total 72210 - Regular Instruction Support	-	7,822	7,822
Collegedale Academy High				
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	-	11,456	11,456
	Total 72210 - Regular Instruction Support	-	11,456	11,456
Our Lady of Perpetual Help				
141-2-102-9115-5-72210-530810-0000-0000-102	Consultants	-	7,888	7,888
	Total 72210 - Regular Instruction Support	-	7,888	7,888
Skyuka Hall				
141-2-102-9120-5-72210-530810-0000-0000-102	Consultants	-	2,000	2,000
141-2-102-9120-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	850	850
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	-	881	881
	Total 72210 - Regular Instruction Support	-	3,731	3,731

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/21/2022
Saint Jude					
141-2-102-9140-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	3,500		3,500
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	-	5,206		5,206
	Total 72210 - Regular Instruction Support	-	8,706	-	8,706
St. Peter's					
141-2-102-9147-5-72210-530810-0000-0000-102	Consultants	-	4,910		4,910
	Total 72210 - Regular Instruction Support	-	4,910	-	4,910
Annoor Academy					
141-2-102-9181-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	1,500		1,500
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	-	398		398
	Total 72210 - Regular Instruction Support	-	1,898	-	1,898
Collegedale Adventist Middle					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	-	5,040		5,040
	Total 72210 - Regular Instruction Support	-	5,040	-	5,040
Notre Dame					
141-2-102-9325-5-72210-530810-0000-0000-102	Consultants	-	3,000		3,000
141-2-102-9325-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	3,000		3,000
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	-	6,339		6,339
	Total 72210 - Regular Instruction Support	-	12,339	-	12,339
	Total Private Schools	-	229,471	-	229,471
CHARTER SCHOOLS					
Chattanooga Girls Leadership Academy					
141-2-102-8001-3-72210-530810-0000-0000-102	Consultants	-	2,552		2,552
	Total 72210 - Regular Instruction Support	-	2,552	-	2,552
Ivy Academy					
141-2-102-8002-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	3,113		3,113
	Total 72210 - Regular Instruction Support	-	3,113	-	3,113
Chattanooga Charter School of Excellence Elementary					
141-2-102-8003-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	2,894		2,894
	Total 72210 - Regular Instruction Support	-	2,894	-	2,894
Skilern Elementary					
141-2-102-8005-1-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	467		467
	Total 72210 - Regular Instruction Support	-	467	-	467
Chattanooga Charter School of Excellence Middle					
141-2-102-8010-2-72210-549990-0000-0000-102	Supplies for Staff Development	-	440		440
141-2-102-8010-2-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	1,200		1,200
	Total 72210 - Regular Instruction Support	-	1,640	-	1,640
Chattanooga Preparatory School					
141-2-102-8011-5-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	2,719		2,719
	Total 72210 - Regular Instruction Support	-	2,719	-	2,719
Chattanooga Charter School of Excellence High					
141-2-102-8015-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	911		911
	Total 72210 - Regular Instruction Support	-	911	-	911
CGLA Montessori					
141-2-102-8142-1-72210-559990-0000-0000-102	Other Charges: Stipends PD	-	1,954		1,954
	Total 72210 - Regular Instruction Support	-	1,954	-	1,954
	Total Charter Schools	-	16,250	-	16,250
	TOTAL BUDGET	1,824,510	1,677,385	(1,824,510)	1,677,385

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE III: LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS
 BUDGET FISCAL YEAR 2022-2023**

2023 Award	463,650	13,066	-	476,716
Transfer to Consolidated Administration	(9,273)	9,173	-	(100)
Total Source of Funds	454,377	22,239	-	476,616

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/21/2022
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	454,377	22,239	-	476,616
	Total Source of Funds	454,377	22,239	-	476,616

Use of Funds Summary

71100	Regular Instruction	383,202	355,112	(383,202)	355,112
72210	Instructional Support	56,896	112,070	(56,896)	112,070
99100	Indirect Cost	14,279	9,434	(14,279)	9,434
	Total Use of Funds	454,377	476,616	(454,377)	476,616

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/21/2022
141-2-103-0000-0-71100-514090-0000-BUDG-103	Teachers Supplements	10,000		(10,000)	-
141-2-103-0000-0-71100-516310-0000-BUDG-103	Educational Assistants (2)	44,759		(44,759)	-
141-2-103-0000-0-71100-520110-0000-BUDG-103	Social Security	3,395		(3,395)	-
141-2-103-0000-0-71100-520410-0000-BUDG-103	State Retirement	7,610		(7,610)	-
141-2-103-0000-0-71100-520610-0000-BUDG-103	Life Insurance	70		(70)	-
141-2-103-0000-0-71100-520710-0000-BUDG-103	Medical Insurance	16,918		(16,918)	-
141-2-103-0000-0-71100-520810-0000-BUDG-103	Dental Insurance	620		(620)	-
141-2-103-0000-0-71100-521010-0000-BUDG-103	Unemployment Compensation	70		(70)	-
141-2-103-0000-0-71100-521210-0000-BUDG-103	Medicare	794		(794)	-
141-2-103-0000-0-71100-529910-0000-BUDG-103	Long Term Disability	89		(89)	-
141-2-103-0000-0-71100-529930-0000-BUDG-103	Short Term Disability	174		(174)	-
141-2-103-0000-0-71100-539990-0000-BUDG-103	Contracted Services	2,000		(2,000)	-
141-2-103-0000-0-71100-542910-0000-BUDG-103	Instructional Supplies	286,703		(286,703)	-
141-2-103-0000-0-71100-572210-0000-BUDG-103	Instructional Equipment	10,000		(10,000)	-
	Total 71100 Instructional	383,202	-	(383,202)	-
141-2-103-0000-0-72210-519610-0000-BUDG-103	In-Service Stipends	18,520		(18,520)	-
141-2-103-0000-0-72210-520110-0000-BUDG-103	Social Security	1,148		(1,148)	-
141-2-103-0000-0-72210-520410-0000-BUDG-103	State Retirement	1,892		(1,892)	-
141-2-103-0000-0-72210-521210-0000-BUDG-103	Medicare	268		(268)	-
141-2-103-0000-0-72210-530810-0000-BUDG-103	Consultants	14,914		(14,914)	-
141-2-103-0000-0-72210-535510-0000-BUDG-103	Travel	8,654		(8,654)	-
141-2-103-0000-0-72210-549990-0000-BUDG-103	Other Supplies and Materials	4,500		(4,500)	-
141-2-103-0000-0-72210-552410-0000-BUDG-103	Staff Development	7,000		(7,000)	-
	Total 72210 Instructional Support	56,896	-	(56,896)	-
141-2-103-0000-0-99100-559010-0000-BUDG-103	Indirect Cost (3.33 %)	14,279		(14,279)	-
	Total 99100 - Indirect Cost	14,279	-	(14,279)	-
	TOTAL Budgetary Accounts	454,377	-	(454,377)	-
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 (5 FTE)	-	110,813		110,813
141-2-103-0000-0-71100-520110-0000-0000-103	Social Security	-	8,110		8,110
141-2-103-0000-0-71100-520410-0000-0000-103	State Retirement	-	18,028		18,028
141-2-103-0000-0-71100-520610-0000-0000-103	Life Insurance	-	175		175
141-2-103-0000-0-71100-520710-0000-0000-103	Medical Insurance	-	42,295		42,295
141-2-103-0000-0-71100-520810-0000-0000-103	Dental Insurance	-	1,505		1,505
141-2-103-0000-0-71100-521010-0000-0000-103	Unemployment Compensation	-	175		175
141-2-103-0000-0-71100-521210-0000-0000-103	Medicare	-	1,897		1,897
141-2-103-0000-0-71100-529910-0000-0000-103	Long Term Disability	-	222		222
141-2-103-0000-0-71100-529930-0000-0000-103	Short Term Disability	-	430		430
141-2-103-0000-0-71100-542910-0000-0000-103	Instructional Supplies	-	14,318		14,318
141-2-103-0000-0-71100-547110-0000-0000-103	Software	-	111,628		111,628

ACCOUNT CODE	DESCRIPTION	FY2023		AMENDED
		BUDGET	INCREASE	DECREASE
		DOCUMENT		7/21/2022
141-2-103-0000-0-71100-572210-0000-0000-103	Instructional Equipment	-	22,000	22,000
	Total 71100 Instructional	-	351,596	- 351,596
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	-	49,200	49,200
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	-	3,050	3,050
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	-	4,275	4,275
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	-	713	713
141-2-103-0000-0-72210-530810-0000-0000-103	Consultants	-	16,500	16,500
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	-	8,642	8,642
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	-	25,190	25,190
	Total 72210 Instructional Support	-	112,070	- 112,070
141-2-103-0000-0-99100-559010-0000-0000-103	Indirect Cost (3.33 %)	-	9,434	9,434
	Total 99100 - Indirect Cost	-	9,434	- 9,434
<u>Avondale SDA</u>				
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	-	1,758	1,758
	Total 71100 Instructional	-	1,758	- 1,758
	Total Avondale SDA	-	1,758	- 1,758
<u>OLPH</u>				
141-2-103-9115-5-71100-539990-0000-0000-103	Contracted Services	-	703	703
	Total 71100 Instructional	-	703	- 703
	Total OLPH	-	703	- 703
<u>Annoor</u>				
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	-	1,055	1,055
	Total 71100 Instructional	-	1,055	- 1,055
	Total Annoor	-	1,055	- 1,055
	TOTAL BUDGET	454,377	476,616	(454,377) 476,616

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANT
 BUDGET FISCAL YEAR 2022-2023**

2023 Award	967,973		(4,273)	963,700
Transfer to Consolidated Administration	(19,359)	19,259		(100)
Total Source of Funds	948,614	19,259	(4,273)	963,600

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	948,614	19,259	(4,273)	963,600
	Total Source of Funds	948,614	19,259	(4,273)	963,600

USE OF FUNDS SUMMARY

		FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/21/2022
71100	Regular Instruction	137,179	199,685	(137,179)	199,685
72130	Other Student Support	-	65,000	-	65,000
72210	Regular Instruction Support	796,434	676,253	(796,434)	676,253
72710	Transportation	500	3,491	(500)	3,491
99100	Indirect Cost	14,501	19,171	(14,501)	19,171
	Total Use of Funds	948,614	963,600	(948,614)	963,600

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-104-0000-0-99100-559010-0000-BUDG-104	Indirect Cost (3.33%)	14,501		(14,501)	-
	Total 99100 - Indirect Cost	14,501	-	(14,501)	-
141-2-104-0000-0-71100-539990-0000-BUDG-104	Contracted Services	19,601		(19,601)	-
141-2-104-0000-0-71100-542910-0000-BUDG-104	Instructional Materials	99,207		(99,207)	-
141-2-104-0000-0-71100-547110-0000-BUDG-104	Software	6,757		(6,757)	-
141-2-104-0000-0-71100-559990-0000-BUDG-104	Charges: Field experiences	1,776		(1,776)	-
141-2-104-0000-0-71100-572210-0000-BUDG-104	Instructional Equipment	9,838		(9,838)	-
	Total 71100 - Regular Instruction	137,179	-	(137,179)	-
141-2-104-0000-0-72210-510530-0000-BUDG-104	Coordinator SH (1 FTE)	107,814		(107,814)	-
141-2-104-0000-0-72210-518990-0000-BUDG-104	Other Salaries and Wages (6 FTE)	467,059		(467,059)	-
141-2-104-0000-0-72210-519610-0000-BUDG-104	In-Service Stipends	17,000		(17,000)	-
141-2-104-0000-0-72210-520110-0000-BUDG-104	Social Security	36,693		(36,693)	-
141-2-104-0000-0-72210-520410-0000-BUDG-104	State Retirement	68,551		(68,551)	-
141-2-104-0000-0-72210-520610-0000-BUDG-104	Life Insurance	245		(245)	-
141-2-104-0000-0-72210-520710-0000-BUDG-104	Health Insurance	59,213		(59,213)	-
141-2-104-0000-0-72210-520810-0000-BUDG-104	Dental Insurance	2,107		(2,107)	-
141-2-104-0000-0-72210-521010-0000-BUDG-104	Unemployment Compensation	245		(245)	-
141-2-104-0000-0-72210-521210-0000-BUDG-104	Medicare	8,580		(8,580)	-
141-2-104-0000-0-72210-529910-0000-BUDG-104	Long Term Disability	1,145		(1,145)	-
141-2-104-0000-0-72210-529930-0000-BUDG-104	Short Term Disability	2,226		(2,226)	-
141-2-104-0000-0-72210-530810-0000-BUDG-104	Consultants	12,103		(12,103)	-
141-2-104-0000-0-72210-549990-0000-BUDG-104	Supplies-Staff Development	6,272		(6,272)	-
141-2-104-0000-0-72210-552410-0000-BUDG-104	Staff Development	3,068		(3,068)	-
141-2-104-0000-0-72210-559990-0000-BUDG-104	Other Charges	4,113		(4,113)	-
	Total 72210 - Regular Instruction Support	796,434	-	(796,434)	-
141-2-104-0000-0-72710-531410-0000-BUDG-104	Contracts with Public Carriers	500		(500)	-
	Total 72710 - Transportation	500	-	(500)	-
	Total Budgetary Accounts	948,614	-	(948,614)	-
141-2-104-0000-0-99100-559010-0000-0000-104	Indirect Cost (3.33%)	-	19,171		19,171
	Total 99100 - Indirect Cost	-	19,171	-	19,171
141-2-104-0000-0-71100-542910-0000-4100-104	Instructional Materials Character Ed SH	-	16,100		16,100
	Total 71100 - Regular Instruction	-	16,100	-	16,100
141-2-104-0000-0-72130-549990-0000-4100-104	Other Supplies and Materials - Char Ed SH	-	65,000		65,000
	Total 72130 - Other Student Support	-	65,000	-	65,000
141-2-104-0000-0-72210-510530-0000-4100-104	Coordinator SH (1 FTE)	-	116,071		116,071
141-2-104-0000-0-72210-519610-0000-4100-104	In-Service Stipends - COMP (NTN) SH	-	3,350		3,350
141-2-104-0000-0-72210-519610-0000-4100-104	In-Service Stipends - Char Ed / Crisis Response	-	6,860		6,860
141-2-104-0000-0-72210-520110-0000-4100-104	Social Security SH	-	7,829		7,829
141-2-104-0000-0-72210-520410-0000-4100-104	State Retirement SH	-	17,949		17,949
141-2-104-0000-0-72210-520610-0000-4100-104	Life Insurance SH	-	35		35
141-2-104-0000-0-72210-520710-0000-4100-104	Health Insurance SH	-	8,459		8,459
141-2-104-0000-0-72210-520810-0000-4100-104	Dental Insurance SH	-	301		301
141-2-104-0000-0-72210-521010-0000-4100-104	Unemployment Compensation SH	-	35		35
141-2-104-0000-0-72210-521210-0000-4100-104	Medicare SH	-	1,831		1,831

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE 7/21/2022
141-2-104-0000-0-72210-529910-0000-4100-104	Long Term Disability SH	-	233	233
141-2-104-0000-0-72210-529930-0000-4100-104	Short Term Disability SH	-	451	451
141-2-104-0000-0-72210-530810-0000-4100-104	Consultant: Character Ed / Crisis Response	-	2,000	2,000
141-2-104-0000-0-72210-549990-0000-4100-104	Supplies-Staff Development Char Ed / Crisis Response Sl	-	2,020	2,020
141-2-104-0000-0-72210-552410-0000-4100-104	Staff Development SH	-	6,000	6,000
	Total 72210 - Regular Instruction Support	-	173,424	- 173,424
	Total	-	254,524	- 254,524
Fine Arts (Well Rounded)				
141-2-104-0000-0-71100-542910-0000-4110-104	Instructional Materials	-	4,000	4,000
	Total 71100 - Regular Instruction	-	4,000	- 4,000
141-2-104-0000-0-72210-518990-0000-4110-104	Curriculum Coaches - Related Arts (1 FTE)	-	44,225	44,225
141-2-104-0000-0-72210-519610-0000-4110-104	In-Service Stipends	-	2,560	2,560
141-2-104-0000-0-72210-520110-0000-4110-104	Social Security	-	5,724	5,724
141-2-104-0000-0-72210-520410-0000-4110-104	State Retirement	-	8,023	8,023
141-2-104-0000-0-72210-520610-0000-4110-104	Life Insurance	-	35	35
141-2-104-0000-0-72210-520710-0000-4110-104	Health Insurance	-	8,459	8,459
141-2-104-0000-0-72210-520810-0000-4110-104	Dental Insurance	-	301	301
141-2-104-0000-0-72210-521010-0000-4110-104	Unemployment Compensation	-	35	35
141-2-104-0000-0-72210-521210-0000-4110-104	Medicare	-	1,339	1,339
141-2-104-0000-0-72210-529910-0000-4110-104	Long Term Disability	-	180	180
141-2-104-0000-0-72210-529930-0000-4110-104	Short Term Disability	-	348	348
141-2-104-0000-0-72210-530810-0000-4110-104	Consultant	-	3,000	3,000
141-2-104-0000-0-72210-549990-0000-4110-104	Supplies-Staff Development	-	3,669	3,669
141-2-104-0000-0-72210-552410-0000-4110-104	Staff Development	-	12,350	12,350
	Total 72210 - Regular Instruction Support	-	90,248	- 90,248
	Total Fine Arts Well Rounded	-	94,248	- 94,248
Social Studies (Well Rounded)				
141-2-104-0000-0-72210-518990-0000-4120-104	Curriculum Coaches - Social Studies (1 FTE)	-	71,162	71,162
141-2-104-0000-0-72210-519610-0000-4120-104	In-Service Stipends	-	6,870	6,870
141-2-104-0000-0-72210-520110-0000-4120-104	Social Security	-	4,838	4,838
141-2-104-0000-0-72210-520410-0000-4120-104	State Retirement	-	6,781	6,781
141-2-104-0000-0-72210-520610-0000-4120-104	Life Insurance	-	35	35
141-2-104-0000-0-72210-520710-0000-4120-104	Health Insurance	-	8,459	8,459
141-2-104-0000-0-72210-520810-0000-4120-104	Dental Insurance	-	301	301
141-2-104-0000-0-72210-521010-0000-4120-104	Unemployment Compensation	-	35	35
141-2-104-0000-0-72210-521210-0000-4120-104	Medicare	-	1,132	1,132
141-2-104-0000-0-72210-529910-0000-4120-104	Long Term Disability	-	142	142
141-2-104-0000-0-72210-529930-0000-4120-104	Short Term Disability	-	276	276
141-2-104-0000-0-72210-552410-0000-4120-104	Staff Development	-	6,516	6,516
	Total 72210 - Regular Instruction Support	-	106,547	- 106,547
141-2-104-0000-0-72710-531410-0000-4120-104	Contracts with Public Carriers	-	3,491	3,491
	Total 72710 - Transportation	-	3,491	- 3,491
	Total Social Studies	-	110,038	- 110,038
STEM (Well Rounded)				
141-2-104-0000-0-71100-542910-0000-4130-104	Instructional Materials	-	6,519	6,519
	Total 71100 - Regular Instruction	-	6,519	- 6,519
141-2-104-0000-0-72210-518990-0000-4130-104	Curriculum Coach - STEM (1 FTE)	-	76,817	76,817
141-2-104-0000-0-72210-519610-0000-4130-104	In-Service Stipends	-	5,140	5,140
141-2-104-0000-0-72210-520110-0000-4130-104	Social Security	-	5,082	5,082
141-2-104-0000-0-72210-520410-0000-4130-104	State Retirement	-	7,122	7,122
141-2-104-0000-0-72210-520610-0000-4130-104	Life Insurance	-	35	35
141-2-104-0000-0-72210-520710-0000-4130-104	Health Insurance	-	8,459	8,459
141-2-104-0000-0-72210-520810-0000-4130-104	Dental Insurance	-	301	301
141-2-104-0000-0-72210-521010-0000-4130-104	Unemployment Compensation	-	35	35
141-2-104-0000-0-72210-521210-0000-4130-104	Medicare	-	1,189	1,189
141-2-104-0000-0-72210-529910-0000-4130-104	Long Term Disability	-	154	154
141-2-104-0000-0-72210-529930-0000-4130-104	Short Term Disability	-	298	298
141-2-104-0000-0-72210-549910-0000-4130-104	Supplies--Staff Development	-	500	500
141-2-104-0000-0-72210-552410-0000-4130-104	Staff Development	-	5,000	5,000
	Total 72210 - Regular Instruction Support	-	110,132	- 110,132
	Total STEM	-	116,651	- 116,651
Innovation (Well Rounded)				
141-2-104-0000-0-71100-542910-0000-4140-104	Instructional Materials	-	8,000	8,000
	Total 71100 - Regular Instruction	-	8,000	- 8,000
141-2-104-0000-0-72210-518990-0000-4140-104	Innovation Coordinator (1 FTE)	-	63,031	63,031
141-2-104-0000-0-72210-518990-0000-4140-104	STEAM Content Lead (1 FTE)	-	65,400	65,400

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
141-2-104-0000-0-72210-520110-0000-4140-104	Social Security	-	10,779	10,779
141-2-104-0000-0-72210-520410-0000-4140-104	State Retirement	-	15,108	15,108
141-2-104-0000-0-72210-520610-0000-4140-104	Life Insurance	-	70	70
141-2-104-0000-0-72210-520710-0000-4140-104	Health Insurance	-	16,918	16,918
141-2-104-0000-0-72210-520810-0000-4140-104	Dental Insurance	-	602	602
141-2-104-0000-0-72210-521010-0000-4140-104	Unemployment Compensation	-	70	70
141-2-104-0000-0-72210-521210-0000-4140-104	Medicare	-	2,521	2,521
141-2-104-0000-0-72210-529910-0000-4140-104	Long Term Disability	-	348	348
141-2-104-0000-0-72210-529930-0000-4140-104	Short Term Disability	-	675	675
141-2-104-0000-0-72210-552410-0000-4140-104	Staff Development	-	10,000	10,000
	Total 72210 - Regular Instruction Support	-	185,522	- 185,522
	Total Innovation	-	193,522	- 193,522
	Total District	-	768,983	- 768,983
PRIVATE SCHOOLS				
Avondale SDA				
141-2-104-9010-5-71100-542910-0000-0000-104	Instructional Materials WR	-	413	413
141-2-104-9010-5-71100-559990-0000-0000-104	Other Charges WR	-	225	225
	Total 71100 - Regular Instruction	-	638	- 638
	Total Avondale SDA	-	638	- 638
Brainerd Baptist				
141-2-104-9030-5-71100-542910-0000-0000-104	Instructional Materials WR	-	2,290	2,290
141-2-104-9030-5-71100-547110-0000-0000-104	Software WR	-	2,100	2,100
	Total 71100 - Regular Instruction	-	4,390	- 4,390
	Total Brainerd Baptist	-	4,390	- 4,390
Chattanooga Christian				
141-2-104-9045-5-71100-539990-0000-0000-104	Contracted Services WR	-	5,460	5,460
141-2-104-9045-5-71100-542910-0000-0000-104	Instructional Materials WR	-	20,129	20,129
	Total 71100 - Regular Instruction	-	25,589	- 25,589
	Total Chattanooga Christian	-	25,589	- 25,589
Montessori School				
141-2-104-9066-5-71100-542910-0000-0000-104	Instructional Materials WR	-	2,101	2,101
	Total 71100 - Regular Instruction	-	2,101	- 2,101
	Total Montessori School	-	2,101	- 2,101
Notre Dame				
141-2-104-9325-5-71100-539990-0000-0000-104	Contracted Services WR	-	1,600	1,600
141-2-104-9325-5-71100-542910-0000-0000-104	Instructional Materials WR	-	500	500
141-2-104-9325-5-71100-547110-0000-0000-104	Software WR	-	800	800
141-2-104-9325-5-71100-572210-0000-0000-104	Instructional Equipment WR	-	4,173	4,173
	Total 71100 - Regular Instruction	-	7,073	- 7,073
	Total Notre Dame	-	7,073	- 7,073
Saint Jude				
141-2-104-9140-5-71100-542910-0000-0000-104	Instructional Materials WR	-	3,000	3,000
141-2-104-9140-5-71100-547110-0000-0000-104	Software WR	-	1,990	1,990
	Total 71100 - Regular Instruction	-	4,990	- 4,990
	Total Saint Jude	-	4,990	- 4,990
Silverdale Baptist				
141-2-104-9081-5-71100-539990-0000-0000-104	Contracted Services SH	-	12,000	12,000
141-2-104-9081-5-71100-542910-0000-0000-104	Instructional Materials WR	-	8,730	8,730
	Total 71100 - Regular Instruction	-	20,730	- 20,730
	Total Silverdale Baptist	-	20,730	- 20,730
Ooltewah Adventist School				
141-2-104-9105-5-71100-542910-0000-0000-104	Instructional Materials WR	-	2,420	2,420
	Total 71100 - Regular Instruction	-	2,420	- 2,420
	Total Ooltewah Adventist School	-	2,420	- 2,420
Collegedale Academy - Elementary (Spalding Elementary)				
141-2-104-9108-5-71100-542910-0000-0000-104	Instructional Materials WR	-	4,484	4,484
	Total 71100 - Regular Instruction	-	4,484	- 4,484
	Total Collegedale Academy - Elementary	-	4,484	- 4,484

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE
Grace Baptist				
141-2-104-9007-5-71100-542910-0000-0000-104	Instructional Materials WR	-	8,367	8,367
	Total 71100 - Regular Instruction	-	8,367	8,367
	Total Grace Baptist	-	8,367	8,367
Annoor Academy				
141-2-104-9181-5-71100-547110-0000-0000-104	Software WR	-	1,088	1,088
	Total 71100 - Regular Instruction	-	1,088	1,088
	Total Annoor Academy	-	1,088	1,088
Collegedale Academy				
141-2-104-9110-5-71100-572210-0000-0000-104	Instructional Equipment WR	-	6,566	6,566
	Total 71100 - Regular Instruction	-	6,566	6,566
	Total Collegedale Academy	-	6,566	6,566
Collegedale Adventist Middle				
141-2-104-9300-5-71100-542910-0000-0000-104	Instructional Materials WR	-	700	700
141-2-104-9300-5-71100-572210-0000-0000-104	Instructional Equipment WR	-	2,189	2,189
	Total 71100 - Regular Instruction	-	2,889	2,889
	Total Collegedale Adventist Middle	-	2,889	2,889
Belvoir Christian Academy				
141-2-104-9090-5-71100-547110-0000-0000-104	Software WR	-	1,763	1,763
	Total 71100 - Regular Instruction	-	1,763	1,763
	Total Belvoir Christian Academy	-	1,763	1,763
Boyd-Buchanan				
141-2-104-9025-5-71100-542910-0000-0000-104	Instructional Materials WR	-	500	500
141-2-104-9025-5-71100-547110-0000-0000-104	Software WR	-	13,200	13,200
141-2-104-9025-5-71100-572210-0000-0000-104	Instructional Equipment WR	-	4,500	4,500
141-2-104-9025-5-71100-572210-0000-0000-104	Instructional Equipment SH	-	485	485
	Total 71100 - Regular Instruction	-	18,685	18,685
	Total Boyd-Buchanan	-	18,685	18,685
Bright School				
141-2-104-9035-5-71100-572210-0000-0000-104	Instructional Equipment WR	-	5,009	5,009
	Total 71100 - Regular Instruction	-	5,009	5,009
	Total Bright School	-	5,009	5,009
Hickory Valley Christian School				
141-2-104-9075-5-71100-542910-0000-0000-104	Instructional Materials WR	-	276	276
	Total 71100 - Regular Instruction	-	276	276
141-2-104-9075-5-72210-530810-0000-0000-104	Consultants ET	-	1,000	1,000
	Total 72210 - Regular Instruction Support	-	1,000	1,000
	Total Hickory Valley Christian School	-	1,276	1,276
OLPH				
141-2-104-9115-5-71100-539990-0000-0000-104	Contracted Services SH	-	4,521	4,521
	Total 71100 - Regular Instruction	-	4,521	4,521
	Total OLPH	-	4,521	4,521
Berean Academy				
141-2-104-9020-5-71100-542910-0000-0000-104	Instructional Materials WR	-	5,597	5,597
141-2-104-9020-5-71100-572210-0000-0000-104	Instructional Equipment WR	-	500	500
	Total 71100 - Regular Instruction	-	6,097	6,097
	Total Berean Academy	-	6,097	6,097
Skyuka Hall				
141-2-104-9120-5-71100-539990-0000-0000-104	Contracted Services WR	-	2,000	2,000
141-2-104-9120-5-71100-542910-0000-0000-104	Instructional Materials WR	-	139	139
	Total 71100 - Regular Instruction	-	2,139	2,139
	Total Skyuka Hall	-	2,139	2,139
St. Peter's				
141-2-104-9147-5-72210-530810-0000-0000-104	Consultants ET	-	2,814	2,814

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/21/2022
	Total 72210 - Regular Instruction Support	-	2,814	-	2,814
	Total St Peter's	-	2,814	-	2,814
	Total Private Schools	-	133,629	-	133,629
CHARTER SCHOOLS					
Chattanooga Preparatory School					
141-2-104-8011-5-71100-542910-0000-0000-104	Instructional Materials WR	-	6,997		6,997
	Total 71100 - Regular Instruction	-	6,997	-	6,997
	Total Chattanooga Preparatory School	-	6,997	-	6,997
Chattanooga Girls Leadership Academy					
141-2-104-8001-3-72210-552410-0000-0000-104	Staff Development SH	-	6,566		6,566
	Total 72210 - Regular Instruction Support	-	6,566	-	6,566
	Total Chattanooga Girls Leadership Academy	-	6,566	-	6,566
Ivy Academy					
141-2-104-8002-3-71100-542910-0000-0000-104	Instructional Materials WR	-	3,011		3,011
141-2-104-8002-3-71100-572210-0000-0000-104	Instructional Equipment WR	-	5,000		5,000
	Total 71100 - Regular Instruction	-	8,011	-	8,011
	Total Ivy Academy	-	8,011	-	8,011
Chattanooga Charter School of Excellence					
141-2-104-8003-3-71100-542910-0000-0000-104	Instructional Materials WR	-	7,448		7,448
	Total 71100 - Regular Instruction	-	7,448	-	7,448
	Total Chattanooga Charter School of Excellence	-	7,448	-	7,448
Skullern Elementary School					
141-2-104-8005-1-71100-542910-0000-0000-104	Instructional Materials WR	-	175		175
141-2-104-8005-1-71100-559990-0000-0000-104	Other Charges WR	-	1,026		1,026
	Total 71100 - Regular Instruction	-	1,201	-	1,201
	Total Skullern Elementary	-	1,201	-	1,201
Chattanooga Charter School of Excellence Middle					
141-2-104-8010-2-71100-542910-0000-0000-104	Instructional Materials WR	-	721		721
141-2-104-8010-2-71100-572210-0000-0000-104	Instructional Equipment WR	-	3,500		3,500
	Total 71100 - Regular Instruction	-	4,221	-	4,221
	Total Chattanooga Charter School of Excellence Midd	-	4,221	-	4,221
Chattanooga Charter School of Excellence High					
141-2-104-8015-2-71100-542910-0000-0000-104	Instructional Materials WR	-	2,345		2,345
	Total 71100 - Regular Instruction	-	2,345	-	2,345
	Total Chattanooga Charter School of Excellence High	-	2,345	-	2,345
Montessori Elementary Charter					
141-2-104-8142-1-71100-539990-0000-0000-104	Contracted Services WR	-	1,110		1,110
141-2-104-8142-1-71100-542910-0000-0000-104	Instructional Materials WR	-	1,218		1,218
141-2-104-8142-1-71100-559990-0000-0000-104	Other Charges WR	-	2,700		2,700
	Total 71100 - Regular Instruction	-	5,028	-	5,028
	Total Montessori Elementary Charter	-	5,028	-	5,028
	Total Charter Schools	-	41,817	-	41,817
	TOTAL BUDGET	948,614	963,600	(948,614)	963,600

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: LOCAL NEGLECTED
BUDGET FISCAL YEAR 2022-2023**

2023 Award	120,840	35,201	156,041
Transfer to Consolidated Administration	(11,154)	(2,094)	(13,248)
Total Source of Funds	109,686	33,107	- 142,793

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE 7/21/2022
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	109,686	33,107	- 142,793
	Total Source of Funds	109,686	33,107	- 142,793

USE OF FUNDS SUMMARY

71100	Regular Instruction	66,247	59,691	(25,178)	100,760
72210	Instructional Support	39,984	2,558	(4,762)	37,780
99100	Indirect Cost	3,455	798	-	4,253
	Total Use of Funds	109,686	63,047	(29,940)	142,793

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE 7/21/2022
<u>Parkridge Valley</u>				
141-2-110-9160-5-71100-539990-0000-0000-110	Contracted Services	1,051		(1,051) -
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	33,743		(22,713) 11,030
141-2-110-9160-5-71100-547110-0000-0000-110	Software	-	3,800	3,800
141-2-110-9160-5-71100-549990-0000-0000-110	Other Supplies and Materials	1,577	423	2,000
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	12,322	26,618	38,940
141-2-110-9160-5-71100-572210-0000-0000-110	Instructional Equipment	2,145	1,145	3,290
	Total 71100 - Regular Instruction	50,838	31,986	(23,764) 59,060
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	2,628	372	3,000
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	32,594	2,186	34,780
	Total 72210 - Regular Instruction Support	35,222	2,558	- 37,780
141-2-110-9160-5-99100-559010-0000-0000-110	Indirect Cost (3.33 %)	2,786	329	3,115
	Total 99100 - Indirect Cost	2,786	329	- 3,115
	Total Parkridge Valley	88,846	34,873	(23,764) 99,955
<u>Bethel Christian Academy</u>				
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	8,071		(1,414) 6,657
141-2-110-9180-5-71100-547110-0000-0000-110	Software	-	1,199	1,199
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	7,338	19,006	26,344
141-2-110-9180-5-71100-572210-0000-0000-110	Instructional Equipment	-	7,500	7,500
	Total 71100 - Regular Instruction	15,409	27,705	(1,414) 41,700
141-2-110-9180-5-72210-552410-0000-0000-110	Staff Development	4,762		(4,762) -
	Total 72210 - Regular Instruction Support	4,762		(4,762) -
141-2-110-9180-5-99100-559010-0000-0000-110	Indirect Cost (3.33 %)	669	469	1,138
	Total 99100 - Indirect Cost	669	469	- 1,138
	Total Bethel Christian Academy	20,840	28,174	(6,176) 42,838
	TOTAL BUDGET	109,686	63,047	(29,940) 142,793

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART D: DELINQUENT
BUDGET FISCAL YEAR 2022-2023**

2023 Award	93,276	(28,571)	64,705
Transfer to Consolidated Administration	(8,610)	3,116	(5,494)
Total Source of Funds	84,666	-	(25,455)

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	84,666	-	(25,455)	59,211
	Total Source of Funds	84,666	-	(25,455)	59,211

USE OF FUNDS SUMMARY

71100	Regular Instruction	65,760	28,345	(40,353)	53,752
72210	Instructional Support	16,329	1,229	(14,004)	3,554
99100	Indirect Cost	2,577	-	(672)	1,905
	Total Use of Funds	84,666	29,574	(55,029)	59,211

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/21/2022
CADAS-Scholze Center					
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	25,847		(25,429)	418
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	22,162	25,045		47,207
	Total 71100 - Regular Instruction	48,009	25,045	(25,429)	47,625
141-2-111-9265-5-72210-549990-0000-0000-111	Other Supplies and Materials (Staff Development)	886		(886)	-
141-2-111-9265-5-72210-552410-0000-0000-111	Staff Development	10,926		(10,926)	-
	Total 72210 - Regular Instruction Support	11,812	-	(11,812)	-
141-2-111-9265-5-99100-559010-0000-0000-111	Indirect Cost (3.33%)	1,985		(399)	1,586
	Total 99100 - Indirect Cost	1,985	-	(399)	1,586
	Total CADAS-Scholze Center	61,806	25,045	(37,640)	49,211
Juvenile Detention Center					
141-2-111-0000-0-71100-514090-0000-7777-111	Teacher Extended Contracts	9,115		(7,115)	2,000
141-2-111-0000-0-71100-518990-0000-7777-111	Other Salaries	5,168		(5,168)	-
141-2-111-0000-0-71100-520110-0000-7777-111	Social Security	885		(761)	124
141-2-111-0000-0-71100-520410-0000-7777-111	Retirement	1,695		(1,521)	174
141-2-111-0000-0-71100-521210-0000-7777-111	Medicare	207		(178)	29
141-2-111-0000-0-71100-539990-0000-7777-111	Other Contracted Services	-	3,300		3,300
141-2-111-0000-0-71100-542910-0000-7777-111	Instructional Supplies	681		(181)	500
	Total 71100 - Regular Instruction	17,751	3,300	(14,924)	6,127
141-2-111-0000-0-72210-518990-0000-7777-111	Other Salaries	3,691		(1,791)	1,900
141-2-111-0000-0-72210-520110-0000-7777-111	Social Security	229		(111)	118
141-2-111-0000-0-72210-520410-0000-7777-111	Retirement	543		(264)	279
141-2-111-0000-0-72210-521210-0000-7777-111	Medicare	54		(26)	28
141-2-111-0000-0-72210-535510-0000-7777-111	Travel	-	824		824
141-2-111-0000-0-72210-552410-0000-7777-111	Staff Development	-	405		405
	Total 72210 - Regular Instruction Support	4,517	1,229	(2,192)	3,554
141-2-111-0000-0-99100-559010-0000-7777-111	Indirect Cost (3.33%)	592		(273)	319
	Total 99100 - Indirect Cost	592	-	(273)	319
	Total Juvenile Detention Center	22,860	4,529	(17,389)	10,000
	TOTAL BUDGET	84,666	29,574	(55,029)	59,211

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART C: MIGRANT
 BUDGET FISCAL YEAR 2022-2023**

2023 Award	15,099	(5,692)	9,407
Transfer to Consolidated Administration	(1,394)	595	(799)
Total Source of Funds	13,705	-	(5,097)

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY23			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
141-2-112-0000-0-00000-471410-0000-0000-112	Revenue	13,705	-	(5,097)	8,608
	Total Source of Funds	13,705	-	(5,097)	8,608

USE OF FUNDS SUMMARY

71100	Regular Instruction	12,877	4,113	(8,659)	8,331
72210	Instructional Support	500	-	(500)	-
99100	Indirect Cost	328	-	(51)	277
	Total Use of Funds	13,705	4,113	(9,210)	8,608

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
141-2-112-0000-0-71100-514090-0000-0000-112	Teacher Supplements	2,970	3,540		6,510
141-2-112-0000-0-71100-520110-0000-0000-112	Social Security	184	220		404
141-2-112-0000-0-71100-520410-0000-0000-112	State Retirement	264	302		566
141-2-112-0000-0-71100-521210-0000-0000-112	Medicare	43	51		94
141-2-112-0000-0-71100-542910-0000-0000-112	Instructional Supplies	5,912		(5,155)	757
141-2-112-0000-0-71100-572210-0000-0000-112	Instructional Equipment	3,504		(3,504)	-
	Total 71100 - Regular Instruction	12,877	4,113	(8,659)	8,331
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 (3.33 %)	328		(51)	277
	Total 99100 - Indirect Cost	328	-	(51)	277
	TOTAL BUDGET	13,705	4,113	(9,210)	8,608

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 BJA'S STOP SCHOOL VIOLENCE PROGRAM
 BUDGET FISCAL YEAR 2022-2023
 FY22 carryover is \$266,314.36**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		DECREASE	AMENDED BUDGET
		DOCUMENT	INCREASE		7/21/2022
141-2-140-0000-0-00000-479900-0000-0000-140	Revenue	81,363	184,951		266,314
	Total Source of Funds	81,363	184,951	-	266,314

USE OF FUNDS SUMMARY

71100	Regular Instruction	56,330	112,660	-	168,990
72210	Instructional Support	21,704	65,634	-	87,338
99100	Indirect Cost	3,329	6,657	-	9,986
	Total Use of Funds	81,363	184,951	-	266,314

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		DECREASE	AMENDED BUDGET
		DOCUMENT	INCREASE		7/21/2022
141-2-140-0000-0-71100-539990-0000-0000-140	Other Contracted Services	55,330	110,660		165,990
141-2-140-0000-0-71100-549990-0000-0000-140	Other Supplies & Materials	1,000	2,000		3,000
	Total 71100 - Regular Instruction	56,330	112,660	-	168,990
141-2-140-0000-0-72210-519610-0000-0000-140	In-Service/Stipends	5,000	10,000		15,000
141-2-140-0000-0-72210-520110-0000-0000-140	Social Security	310	310		620
141-2-140-0000-0-72210-520410-0000-0000-140	State Retirement	648	1,681		2,329
141-2-140-0000-0-72210-521210-0000-0000-140	Employer Medicare	73	72		145
141-2-140-0000-0-72210-549990-0000-0000-140	Other Supplies & Materials	3,000	26,000		29,000
141-2-140-0000-0-72210-552410-0000-0000-140	In-Service/Staff Development	12,673	27,571		40,244
	Total 72210 - Instructional Support	21,704	65,634	-	87,338
141-2-140-0000-0-99100-559010-0000-0000-140	Indirect Cost (3.33%)	3,329	6,657		9,986
	Total 99100 - Indirect Cost	3,329	6,657	-	9,986
	TOTAL BUDGET	81,363	184,951	-	266,314

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 COPS OFFICE SCHOOL VIOLENCE PREVENTION PROGRAM
 BUDGET FISCAL YEAR 2022-2023
 FY22 carryover is \$316,691.00**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT INCREASE	DECREASE	7/21/2022
141-2-141-0000-0-00000-479900-0000-0000-141	Revenue	166,691	150,000	316,691
	Total Source of Funds	166,691	150,000	- 316,691

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	166,691	150,000	-	316,691
	Total Use of Funds	166,691	150,000	-	316,691

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET
		DOCUMENT INCREASE	DECREASE	7/21/2022
141-2-141-0000-0-72210-539950-0000-0000-141	Hardware/Software Licenses	71,366		71,366
141-2-141-0000-0-72210-552410-0000-0000-141	In-Service/Staff Development	-	14,250	14,250
141-2-141-0000-0-72210-579010-0000-0000-141	Equipment Other	95,325	135,750	231,075
	Total 72210 - Regular Instruction Support	166,691	150,000	- 316,691
	TOTAL BUDGET	166,691	150,000	- 316,691

Note: This grant requires a local match of \$105,564. The local match will be met using HCS Information Technology expenditures and Safe Schools grant expenditures.

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 CARL PERKINS VOCATIONAL GRANT
 BUDGET FISCAL YEAR 2022-2023
 FY23 actual allocation is \$854,883.73**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-301-0000-0-00000-471310-0000-0000-301	Revenue	875,355		(20,471)	854,884
	Total Source of Funds	875,355	-	(20,471)	854,884

USE OF FUNDS SUMMARY

71300	Vocational Instruction	640,000	-	(10,000)	630,000
72130	Other Student Support	203,000	-	(12,000)	191,000
72230	Vocational Instruction Staff Support	25,000	-	-	25,000
99100	Indirect Cost	7,355	1,529	-	8,884
	Total Use of Funds	875,355	1,529	(22,000)	854,884

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-301-0000-0-71300-518990-0000-0000-301	CTE Innovation Coach (2 FTE)	136,952			136,952
141-2-301-0000-0-71300-520110-0000-0000-301	Social Security	8,490			8,490
141-2-301-0000-0-71300-520410-0000-0000-301	State Retirement	14,106			14,106
141-2-301-0000-0-71300-520610-0000-0000-301	Life Insurance	70			70
141-2-301-0000-0-71300-520710-0000-0000-301	Medical Insurance	16,918			16,918
141-2-301-0000-0-71300-520810-0000-0000-301	Dental Insurance	602			602
141-2-301-0000-0-71300-521010-0000-0000-301	Unemployment Compensation	70			70
141-2-301-0000-0-71300-521210-0000-0000-301	Medicare	1,986			1,986
141-2-301-0000-0-71300-529910-0000-0000-301	Long Term Disability	274			274
141-2-301-0000-0-71300-529930-0000-0000-301	Short Term Disability	532			532
141-2-301-0000-0-71300-542910-0000-0000-301	Instructional Supplies & Materials	50,000			50,000
141-2-301-0000-0-71300-549990-0000-0000-301	Supplies & Materials	60,000		(10,000)	50,000
141-2-301-0000-0-71300-573010-0000-0000-301	Vocational Equipment	350,000			350,000
	Total 71300 - Vocational Instruction	640,000	-	(10,000)	630,000
141-2-301-0000-0-72130-519610-0000-0000-301	Teacher Stipends for PD/Lead Teachers	78,847		(4,239)	74,608
141-2-301-0000-0-72130-520110-0000-0000-301	Social Security	4,889		(263)	4,626
141-2-301-0000-0-72130-520410-0000-0000-301	State Retirement	8,121		(437)	7,684
141-2-301-0000-0-72130-521210-0000-0000-301	Medicare	1,143		(61)	1,082
141-2-301-0000-0-72130-535510-0000-0000-301	Travel (CTSO Students & Teachers)	20,000			20,000
141-2-301-0000-0-72130-539990-0000-0000-301	Other Contracted Services	60,000		(5,000)	55,000
141-2-301-0000-0-72130-552410-0000-0000-301	Staff Development	30,000		(2,000)	28,000
	Total 72130 - Other Student Support	203,000	-	(12,000)	191,000
141-2-301-0000-0-72230-518990-0000-0000-301	Communications Intern	9,289			9,289
141-2-301-0000-0-72230-520110-0000-0000-301	Social Security	576			576
141-2-301-0000-0-72230-521210-0000-0000-301	Medicare	135			135
141-2-301-0000-0-72230-552410-0000-0000-301	Staff Development	15,000			15,000
	Total 72230 - Vocational Instr. Staff Support -	25,000	-	-	25,000
141-2-301-0000-0-99100-559010-0000-0000-301	Indirect Cost (3.33%)	7,355	1,529		8,884
	Total 99100	7,355	1,529	-	8,884
	TOTAL BUDGET	875,355	1,529	(22,000)	854,884

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 IDEA PRESCHOOL INCENTIVE GRANT
 BUDGET FISCAL YEAR 2022-2023
 FY23 Estimated Award is \$277,071**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-321-0000-0-00000-471450-0000-0000-321	Revenue	270,000	7,071	-	277,071
	Total Source of Funds	270,000	7,071	-	277,071

USE OF FUNDS SUMMARY

71200	Special Education Program	145,870	6,262	(41)	152,091
72220	Special Education Support Services	115,454	27,163	(26,404)	116,213
99100	Indirect Cost	8,676	91	-	8,767
	Total Use of Funds	270,000	33,516	(26,445)	277,071

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-321-0000-0-71200-542910-0000-0000-321	Instructional Materials	5,000	1,500		6,500
141-2-321-0000-0-71200-549990-0000-0000-321	Other Supplies & Materials	1,000	1,000		2,000
141-2-321-0000-0-71200-572510-0000-0000-321	Special Education Equipment	4,292	708		5,000
	Total 71200 - Special Education	10,292	3,208	-	13,500

141-2-321-0000-0-72220-513510-0000-0000-321	Assessment Personnel (1)	81,514		(26,404)	55,110
141-2-321-0000-0-72220-520110-0000-0000-321	Social Security	5,054			5,054
141-2-321-0000-0-72220-520410-0000-0000-321	State Retirement	8,395	1		8,396
141-2-321-0000-0-72220-520610-0000-0000-321	Life Insurance	35			35
141-2-321-0000-0-72220-520710-0000-0000-321	Health Insurance	8,459			8,459
141-2-321-0000-0-72220-520810-0000-0000-321	Dental	301			301
141-2-321-0000-0-72220-521010-0000-0000-321	Unemployment Compensation	35			35
141-2-321-0000-0-72220-521210-0000-0000-321	Medicare	1,182			1,182
141-2-321-0000-0-72220-529910-0000-0000-321	Long Term Disability	163			163
141-2-321-0000-0-72220-529930-0000-0000-321	Short Term Disability	316			316
141-2-321-0000-0-72220-531210-0000-0000-321	Contracts with Private Agencies	10,000	27,162		37,162
	Total 72220 - Special Education Support	115,454	27,163	(26,404)	116,213

141-2-321-0000-0-99100-559010-0000-0000-321	Indirect Cost (3.33%)	8,676	91		8,767
	Total 99100 - Indirect Cost	8,676	91	-	8,767

Daisy Elementary

141-2-321-0050-1-71200-511610-0000-0000-321	Teacher (1)	49,880			49,880
141-2-321-0050-1-71200-516310-0000-0000-321	Educational Assistant (1)	19,933	2,491		22,424
141-2-321-0050-1-71200-520110-0000-0000-321	Social Security	4,328	135		4,463
141-2-321-0050-1-71200-520410-0000-0000-321	State Retirement	8,067	319		8,386
141-2-321-0050-1-71200-520610-0000-0000-321	Life Insurance	70			70
141-2-321-0050-1-71200-520710-0000-0000-321	Health Insurance	16,918			16,918
141-2-321-0050-1-71200-520810-0000-0000-321	Dental	602			602
141-2-321-0050-1-71200-521010-0000-0000-321	Unemployment Compensation	70			70
141-2-321-0050-1-71200-521210-0000-0000-321	Medicare	1,012	32		1,044
141-2-321-0050-1-71200-529910-0000-0000-321	Long Term Disability	140	1		141
141-2-321-0050-1-71200-529930-0000-0000-321	Short Term Disability	271	7		278
	Total 71200 - Special Education	101,291	2,985	-	104,276

	Total Daisy Elementary	101,291	2,985	-	104,276
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ACCOUNT CODE	DESCRIPTION	FY2023			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			7/21/2022
Middle Valley Elementary					
141-2-321-0085-1-71200-516310-0000-0000-321	Educational Assistant (1)	20,707		(41)	20,666
141-2-321-0085-1-71200-520110-0000-0000-321	Social Security	1,284	17		1,301
141-2-321-0085-1-71200-520410-0000-0000-321	State Retirement	3,044	42		3,086
141-2-321-0085-1-71200-520610-0000-0000-321	Life Insurance	35			35
141-2-321-0085-1-71200-520710-0000-0000-321	Health Insurance	8,459			8,459
141-2-321-0085-1-71200-520810-0000-0000-321	Dental	301			301
141-2-321-0085-1-71200-521010-0000-0000-321	Unemployment Compensation	35			35
141-2-321-0085-1-71200-521210-0000-0000-321	Medicare	300	4		304
141-2-321-0085-1-71200-529910-0000-0000-321	Long Term Disability	41			41
141-2-321-0085-1-71200-529930-0000-0000-321	Short Term Disability	81	6		87
	Total 71200 - Special Education	34,287	69	(41)	34,315
	Total Middle Valley Elementary	34,287	69	(41)	34,315
	TOTAL PRESCHOOL GRANT	270,000	33,516	(26,445)	277,071

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

FY23 Transfer from IDEA B	1,317,832	(118,968)	1,198,864
Total Source of Funds	1,317,832	-	(118,968) 1,198,864

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/21/2022
141-2-327-0000-0-00000-471430-0000-0000	Revenue	1,317,832	-	(118,968)	1,198,864
	Total Source of Funds	1,317,832	-	(118,968)	1,198,864

USE OF FUNDS SUMMARY

71100	Regular Instruction	659,601	10,018	(229,169)	440,450
72130	Other Student Support	642,987	187,872	(93,343)	737,516
72210	Instructional Support	15,244	11,654	(6,000)	20,898
	Total Use of Funds	1,317,832	209,544	(328,512)	1,198,864

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 7/21/2022
141-2-327-0000-0-71100-511610-0000-0000	Teachers (6)	330,597		(123,130)	207,467
141-2-327-0000-0-71100-516310-0000-0000	Educational Assistants (6)	123,443		(12,654)	110,789
141-2-327-0000-0-71100-520110-0000-0000	Social Security	28,150		(10,994)	17,156
141-2-327-0000-0-71100-520410-0000-0000	State Retirement	52,197		(18,821)	33,376
141-2-327-0000-0-71100-520610-0000-0000	Life Insurance	420		(70)	350
141-2-327-0000-0-71100-520710-0000-0000	Health Insurance	101,508		(59,213)	42,295
141-2-327-0000-0-71100-520810-0000-0000	Dental Insurance	3,612		(602)	3,010
141-2-327-0000-0-71100-521010-0000-0000	Unemployment Compensation	420		(70)	350
141-2-327-0000-0-71100-521210-0000-0000	Medicare	6,584		(2,572)	4,012
141-2-327-0000-0-71100-529910-0000-0000	Long Term Disability	908		(355)	553
141-2-327-0000-0-71100-529930-0000-0000	Short Term Disability	1,762		(688)	1,074
141-2-327-0000-0-71100-542910-0000-0000	Instructional Supplies	10,000	10,018		20,018
	Total 71100 - Regular Instruction	659,601	10,018	(229,169)	440,450
141-2-327-0000-0-72130-512310-0000-0000	Guidance (2)	76,082	91,767		167,849
141-2-327-0000-0-72130-513010-0000-0000	Social Workers (5)	143,789	37,180		180,969
141-2-327-0000-0-72130-518990-0000-0000	Behavioral Response Facilitators (5)	189,595		(33,171)	156,424
141-2-327-0000-0-72130-518990-0000-0000	Data Specialist (1)	27,589	27,589		55,178
141-2-327-0000-0-72130-520110-0000-0000	Social Security	27,097	11,319		38,416
141-2-327-0000-0-72130-520410-0000-0000	State Retirement	46,230	20,017		66,247
141-2-327-0000-0-72130-520610-0000-0000	Life Insurance	455			455
141-2-327-0000-0-72130-520710-0000-0000	Health Insurance	109,967		(54,984)	54,983
141-2-327-0000-0-72130-520810-0000-0000	Dental Insurance	3,913			3,913
141-2-327-0000-0-72130-521010-0000-0000	Unemployment Compensation	455			455
141-2-327-0000-0-72130-521210-0000-0000	Medicare	12,675		(3,691)	8,984
141-2-327-0000-0-72130-529910-0000-0000	Long Term Disability	1,748		(509)	1,239
141-2-327-0000-0-72130-529930-0000-0000	Short Term Disability	3,392		(988)	2,404
	Total 72130 - Other Student Support	642,987	187,872	(93,343)	737,516
141-2-327-0000-0-72210-519610-0000-0000	Stipends	5,000			5,000
141-2-327-0000-0-72210-520110-0000-0000	Social Security	310			310
141-2-327-0000-0-72210-520410-0000-0000	State Retirement	515			515
141-2-327-0000-0-72210-521210-0000-0000	Medicare	72	1		73
141-2-327-0000-0-72210-530810-0000-0000	Consultants	3,000		(3,000)	-
141-2-327-0000-0-72210-552410-0000-0000	In-Service Staff Development	3,347	11,653		15,000
141-2-327-0000-0-72210-579010-0000-0000	Equipment Other	3,000		(3,000)	-
	Total 72210 - Instructional Support	15,244	11,654	(6,000)	20,898
	TOTAL BUDGET	1,317,832	209,544	(328,512)	1,198,864

**Ex Ed has budgeted \$380,700 in IDEA for CCEIS for Ex Ed Students.

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

2023 Award			10,253,354		10,253,354
Transfer to CCEIS		118,968			(1,198,864)
Total Source of Funds		118,968			9,054,490

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	8,935,522	118,968		9,054,490
	Total Source of Funds	8,935,522	118,968		9,054,490

USE OF FUNDS SUMMARY

71200	Special Education Instruction	4,405,359	265,643	(798,595)	3,872,407
72130	Other Student Support	-	80,000	-	80,000
72220	Special Education Support	4,125,546	766,720	(164,827)	4,727,439
72710	Transportation	126,351	-	(41,893)	84,458
99100	Indirect Cost	278,266	11,920	-	290,186
	Total Use of Funds	8,935,522	1,124,283	(1,005,315)	9,054,490

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-328-0000-0-71200-511610-0000-0000-328	Teachers (2.95 FTE)	188,719		(4,387)	184,332
141-2-328-0000-0-71200-514040-0000-0000-328	Salary Bonus	-	8,000		8,000
141-2-328-0000-0-71200-516310-0000-0000-328	Educational Assistants (108 FTE)	2,308,869		(774,548)	1,534,321
141-2-328-0000-0-71200-520110-0000-0000-328	Social Security	154,850	6,292		161,142
141-2-328-0000-0-71200-520410-0000-0000-328	State Retirement	358,841	14,760		373,601
141-2-328-0000-0-71200-520610-0000-0000-328	Life Insurance	3,920		(70)	3,850
141-2-328-0000-0-71200-520710-0000-0000-328	Health Insurance	947,408		(16,918)	930,490
141-2-328-0000-0-71200-520810-0000-0000-328	Dental Insurance	33,712		(602)	33,110
141-2-328-0000-0-71200-521010-0000-0000-328	Unemployment Compensation	3,920		(70)	3,850
141-2-328-0000-0-71200-521210-0000-0000-328	Medicare	36,215	1,472		37,687
141-2-328-0000-0-71200-529910-0000-0000-328	Long Term Disability	4,995	204		5,199
141-2-328-0000-0-71200-529930-0000-0000-328	Short Term Disability	9,690	394		10,084
141-2-328-0000-0-71200-531210-0000-0000-328	Contracts w Private Agencies	40,000	38,000		78,000
141-2-328-0000-0-71200-533610-0000-0000-328	Equipment Maintenance & Repair	4,000		(2,000)	2,000
141-2-328-0000-0-71200-542910-0000-0000-328	Instructional Supplies & Materials	25,000	1,321		26,321
141-2-328-0000-0-71200-559990-0000-0000-328	Other charges:Charter schools	235,220	68,265		303,485
141-2-328-0000-0-71200-572510-0000-0000-328	Exceptional Ed Equipment	50,000			50,000
	Total 71200 - Special Education Instruction	4,405,359	138,708	(798,595)	3,745,472
141-2-328-0155-1-71200-511610-0000-6511-328	Teacher (1 FTE)	-	71,200		71,200
141-2-328-0155-1-71200-516310-0000-6511-328	Educational Assistants (1 FTE)	-	20,235		20,235
141-2-328-0155-1-71200-520110-0000-6511-328	Social Security	-	5,669		5,669
141-2-328-0155-1-71200-520410-0000-6511-328	State Retirement	-	10,309		10,309
141-2-328-0155-1-71200-520610-0000-6511-328	Life Insurance	-	70		70
141-2-328-0155-1-71200-520710-0000-6511-328	Health Insurance	-	16,918		16,918
141-2-328-0155-1-71200-520810-0000-6511-328	Dental Insurance	-	602		602
141-2-328-0155-1-71200-521010-0000-6511-328	Unemployment Compensation	-	70		70
141-2-328-0155-1-71200-521210-0000-6511-328	Medicare	-	1,325		1,325
141-2-328-0155-1-71200-529910-0000-6511-328	Long Term Disability	-	182		182
141-2-328-0155-1-71200-529930-0000-6511-328	Short Term Disability	-	355		355
	Total 71200 - Special Education Instruction - CCEIS	-	126,935	-	126,935
141-2-328-0056-1-72130-539990-0000-6511-328	Other Contracted Services		80,000		80,000
	Total 72130 - Special Education Other Supports - CCEIS	-	80,000	-	80,000
141-2-328-0000-0-72220-510520-0000-0000-328	Supervisor/Director (2 FTE)	216,653		(17,198)	199,455
141-2-328-0000-0-72220-512410-0000-0000-328	Psychological Personnel (16.8 FTE)	1,143,952		(2,945)	1,141,007
141-2-328-0000-0-72220-516110-0000-0000-328	Secretary (3 FTE)	78,611		(1,542)	77,069
141-2-328-0000-0-72220-518990-0000-0000-328	Other Salaries (12 FTE)	666,417		(29,334)	637,083
141-2-328-0000-0-72220-519610-0000-0000-328	Stipends for Professional Development	-	2,000		2,000
141-2-328-0000-0-72220-520010-0000-0000-328	Social Security	130,549		(3,039)	127,510
141-2-328-0000-0-72220-520410-0000-0000-328	State Retirement	249,661		(21,803)	227,858
141-2-328-0000-0-72220-520610-0000-0000-328	Life Insurance	1,155			1,155
141-2-328-0000-0-72220-520710-0000-0000-328	Health Insurance	279,147			279,147
141-2-328-0000-0-72220-520810-0000-0000-328	Dental Insurance	9,933			9,933
141-2-328-0000-0-72220-521010-0000-0000-328	Unemployment Compensation	1,155			1,155
141-2-328-0000-0-72220-521210-0000-0000-328	Medicare	30,532		(711)	29,821
141-2-328-0000-0-72220-529910-0000-0000-328	Long Term Disability	4,211		(98)	4,113
141-2-328-0000-0-72220-529930-0000-0000-328	Short Term Disability	8,170		(191)	7,979
141-2-328-0000-0-72220-531210-0000-0000-328	Contracts with Private Agencies	968,669	702,220		1,670,889
141-2-328-0000-0-72220-535520-0000-0000-328	Travel-Mileage	40,000	25,000		65,000
141-2-328-0000-0-72220-549990-0000-0000-328	Other Supplies & Materials	10,000	25,000		35,000

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	7/21/2022
141-2-328-0000-0-72220-552410-0000-0000-328	Staff Development	25,000	12,500		37,500
	Total 72220 - Special Education Support	3,863,815	766,720	(76,861)	4,553,674
141-2-328-0000-0-72220-518990-0000-6511-328	Other Salaries (3 FTE)	176,984.00		(54,776)	122,208
141-2-328-0000-0-72220-520110-0000-6511-328	Social Security	10,973.00		(3,396)	7,577
141-2-328-0000-0-72220-520410-0000-6511-328	State Retirement	26,017.00		(11,019)	14,998
141-2-328-0000-0-72220-520610-0000-6511-328	Life Insurance	175.00		(70)	105
141-2-328-0000-0-72220-520710-0000-6511-328	Health Insurance	42,295.00		(16,918)	25,377
141-2-328-0000-0-72220-520810-0000-6511-328	Dental Insurance	1,505.00		(602)	903
141-2-328-0000-0-72220-521010-0000-6511-328	Unemployment Compensation	175.00		(70)	105
141-2-328-0000-0-72220-521210-0000-6511-328	Medicare	2,566.00		(794)	1,772
141-2-328-0000-0-72220-529910-0000-6511-328	Long Term Disability	354.00		(109)	245
141-2-328-0000-0-72220-529930-0000-6511-328	Short Term Disability	687.00		(212)	475
	Total 72220 - Special Ed Support - CCEIS	261,731	-	(87,966)	173,765
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000			1,000
141-2-328-0000-0-72710-531410-0000-0000-328	Contracts w/ Public Carriers	125,351		(41,893)	83,458
	Total 72710 - Transportation	126,351	-	(41,893)	84,458
141-2-328-0000-0-99100-559010-0000-0000-328	Indirect Cost	278,266	11,920		290,186
	Total 99100 - Indirect Cost	278,266	11,920	-	290,186
	TOTAL BUDGET	8,935,522	1,124,283	(1,005,315)	9,054,490

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 INDUCTION AND CLASSROOM ORGANIZATION AND MANAGEMENT PROGRAM (COMP)
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-412-0000-0-00000-4T4555-0000-0000	Restricted for Education	3,094
	Total Source of Funds	3,094

USE OF FUNDS SUMMARY

72520	Human Resouces	3,094
	Total Use of Funds	3,094

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-412-0000-0-72520-549990-0000-0000	Other Supplies and Materials	3,094
	Total 72520 - Human Resources	3,094
	TOTAL BUDGET	3,094

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 TELECOMMUNICATIONS RECYCLABLES
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-416-0000-0-00000-4T4555-0000-0000	Restricted for Education	6,600
	Total Source of Funds	6,600

USE OF FUNDS SUMMARY

72810	Central and Other	6,600
	Total Use of Funds	6,600

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-416-0000-0-72810-549990-0000-0000	Other Supplies & Materials	6,600
	Total 72810 - Central and Other	6,600
	TOTAL BUDGET	6,600

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 TN RISK MANAGEMENT TRUST SAFETY GRANT
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-421-0000-0-00000-4T4555-0000-0000	Restricted for Education	5,951
	Total Source of Funds	5,951

USE OF FUNDS SUMMARY

72610	Operation of Plant	5,951
	Total Use of Funds	5,951

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-421-0000-0-72610-552410-0000-0000	In-Service/Staff Development	5,951
	Total 72610 - Operation of Plant	5,951
	TOTAL BUDGET	5,951

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 COMMUNITY DONATIONS - SCHOOLS
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-427-0000-0-00000-4T4555-0000-0000	Restricted For Education	4,043
141-5-427-0000-0-00000-445700-0000-0000	Contributions & Gifts	5,000
	Total Source of Funds	9,043

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,750
72210	Instructional Support	7,293
	Total Use of Funds	9,043

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
<u>Battelle STEM Classroom Grant</u>		
141-5-427-0000-0-71100-549990-0000-0000	Other Supplies and Materials	1,750
	Total 71100 - Regular Instruction	1,750
	Total - Battelle STEM Classroom Grant	1,750
<u>Tobacco Cessation Education</u>		
141-5-427-0000-0-72210-549990-0000-0000	Other Supplies and Materials	1,000
	Total 72210 - Instructional Support	1,000
	Total - Tobacco Cessation Education	1,000
<u>Librarians</u>		
141-5-427-0000-0-72210-552410-0000-0000	In-Service/Staff Development	1,293
	Total 72210 - Instructional Support	1,293
	Total - Librarian Funds	1,293
<u>Coherent Inst Study Rand</u>		
141-5-427-0000-0-72210-519610-0000-9190	In-Service Stipends	849
141-5-427-0000-0-72210-520110-0000-9190	Social Security	52
141-5-427-0000-0-72210-520410-0000-9190	Retirement	87
141-5-427-0000-0-72210-521210-0000-9190	Medicare	12
141-5-427-0000-0-72210-539990-0000-9190	Other Contracted Services	1,500
141-5-427-0000-0-72210-549990-0000-9190	Other Supplies and Materials	1,000
141-5-427-0000-0-72210-552410-0000-9190	In-Service/Staff Development	1,500
	Total 72210 - Instructional Support	5,000
	Total - Coherent Inst Study Rand	5,000
	TOTAL BUDGET	9,043

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTE EXTERNSHIP PROGRAM
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-438-0000-0-00000-4T4555-0000-0000	Restricted for Education	121,850
	Total Source of Funds	121,850

USE OF FUNDS SUMMARY

72210	Instructional Support	121,850
	Total Use of Funds	121,850

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-438-0000-0-72210-519610-0000-0000	In-Service/Stipends	21,479
141-5-438-0000-0-72210-520110-0000-0000	Social Security	1,332
141-5-438-0000-0-72210-520410-0000-0000	Retirement	2,650
141-5-438-0000-0-72210-521210-0000-0000	Medicare	311
141-5-438-0000-0-72210-539990-0000-0000	Other Contracted Services	10,500
141-5-438-0000-0-72210-549990-0000-0000	Other Supplies and Materials	36,416
141-5-438-0000-0-72210-552410-0000-0000	In-Service/Staff Development	34,741
141-5-438-0000-0-72210-559990-0000-0000	Other Charges	14,421
	Total 72210 - Instructional Support	121,850
	TOTAL BUDGET	121,850

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-446-0000-0-00000-4T4555-0000-0000	Restricted for Education	274,176
	Total Source of Funds	274,176

USE OF FUNDS SUMMARY

71100	Regular Instruction	109,230
71300	Vocational Education Program	55,518
72210	Instructional Support	93,825
72710	Transportation	15,603
	Total Use of Funds	274,176

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
<u>Future Ready Institutes</u>		
141-5-446-0000-0-71300-573010-0000-0000	Equipment	1,036
	Total 71300 - Vocational Education	1,036
	Total - Future Ready Institutes	1,036
<u>Red Bank High School</u>		
141-5-446-0175-3-71100-514090-0000-0000	Teachers - Extended Contract	7,632
141-5-446-0175-3-71100-520110-0000-0000	Social Security	473
141-5-446-0175-3-71100-520410-0000-0000	State Retirement	785
141-5-446-0175-3-71100-521210-0000-0000	Employer Medicare	109
141-5-446-0175-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	7,106
141-5-446-0175-3-71100-542910-0000-0000	Instructional Supplies	9,532
141-5-446-0175-3-71100-549990-0000-0000	Other Supplies/Materials - Tables, Chairs, Shelving	9,440
141-5-446-0175-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	21,070
	Total 71100 - Regular Instruction	56,147
141-5-446-0175-3-71300-549990-0000-0000	Other Supplies/Materials - Early Postsecondary Fees	12,500
141-5-446-0175-3-71300-559990-0000-0000	Other - Work Based Learning/Summer Internships	15,000
	Total 71300 - Vocational Education	27,500
141-5-446-0175-3-72210-519610-0000-0000	Stipends	9,593
141-5-446-0175-3-72210-520110-0000-0000	Social Security	607
141-5-446-0175-3-72210-520410-0000-0000	State Retirement	1,006
141-5-446-0175-3-72210-521210-0000-0000	Employer Medicare	142
141-5-446-0175-3-72210-552410-0000-0000	In-Service/Staff Development	34,460
	Total 72210 - Instructional Support	45,808
141-5-446-0175-3-72710-531410-0000-0000	Contract with Public Carriers	8,200
	Total 72710 - Transportation	8,200
	Total - Red Bank High School	137,655
<u>Soddy Daisy High School</u>		
141-5-446-0220-3-71100-514090-0000-0000	Teachers - Extended Contract	4,991

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-446-0220-3-71100-520110-0000-0000	Social Security	309
141-5-446-0220-3-71100-520410-0000-0000	State Retirement	514
141-5-446-0220-3-71100-521210-0000-0000	Employer Medicare	72
141-5-446-0220-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	9,935
141-5-446-0220-3-71100-539990-0000-0000	Other Contracted Services	3,500
141-5-446-0220-3-71100-542910-0000-0000	Instructional Supplies	12,169
141-5-446-0220-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	20,081
141-5-446-0220-3-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	1,512
	Total 71100 - Regular Instruction	<u>53,083</u>
141-5-446-0220-3-71300-549990-0000-0000	Other Supplies/Materials - Early Postsecondary Fees	11,982
141-5-446-0220-3-71300-559990-0000-0000	Other - Work Based Learning/Summer Internships	15,000
	Total 71300 - Vocational Education	<u>26,982</u>
141-5-446-0220-3-72210-519610-0000-0000	Stipends	10,996
141-5-446-0220-3-72210-520110-0000-0000	Social Security	699
141-5-446-0220-3-72210-520410-0000-0000	State Retirement	1,158
141-5-446-0220-3-72210-521210-0000-0000	Employer Medicare	164
141-5-446-0220-3-72210-552410-0000-0000	In-Service/Staff Development	35,000
	Total 72210 - Instructional Support	<u>48,017</u>
141-5-446-0220-3-72710-531410-0000-0000	Contract with Public Carriers	7,403
	Total 72710 - Transportation	<u>7,403</u>
	Total - Soddy Daisy High School	<u>135,485</u>
	TOTAL BUDGET	<u><u>274,176</u></u>

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-449-0000-0-00000-4T4555-0000-0000	Restricted for Education	50,000
	Total Source of Funds	50,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	22,000
71300	Vocational Education Program	15,000
72210	Instructional Support	10,000
72710	Transportation	3,000
	Total Use of Funds	50,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-449-0165-3-71100-514090-0000-0000	Stipends - Other	847
141-5-449-0165-3-71100-520110-0000-0000	Social Security	53
141-5-449-0165-3-71100-520410-0000-0000	State Retirement	88
141-5-449-0165-3-71100-521210-0000-0000	Employer Medicare	12
141-5-449-0165-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	3,000
141-5-449-0165-3-71100-542910-0000-0000	Instructional Supplies	6,500
141-5-449-0165-3-71100-549990-0000-0000	Other Supplies & Materials - Tables, Chairs, Shelving	4,500
141-5-449-0165-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	3,000
141-5-449-0165-3-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	4,000
	Total 71100 - Regular Instruction	22,000
141-5-449-0165-3-71300-549990-0000-0000	Other Supplies/Materials - Early Postsecondary Fees	8,000
141-5-449-0165-3-71300-559990-0000-0000	Other - Work Based Learning/Summer Internships	7,000
	Total 71300 - Vocational Education	15,000
141-5-449-0165-3-72210-519610-0000-0000	In-Service/Stipends	1,694
141-5-449-0165-3-72210-520110-0000-0000	Social Security	104
141-5-449-0165-3-72210-520410-0000-0000	State Retirement	177
141-5-449-0165-3-72210-521210-0000-0000	Employer Medicare	25
141-5-449-0165-3-72210-552410-0000-0000	In-Service/Staff Development	8,000
	Total 72210 - Instructional Support	10,000
141-5-449-0165-3-72710-531410-0000-0000	Contracts with Public Carriers	3,000
	Total 72710 - Transportation	3,000
	TOTAL BUDGET	50,000

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

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-450-0000-0-00000-4T4555-0000-0000	Restricted for Education	138,687
	Total Source of Funds	138,687

USE OF FUNDS SUMMARY

71100	Regular Instruction	54,937
71300	Vocational Education Program	25,000
72130	Other Student Support	5,000
72210	Instructional Support	53,750
	Total Use of Funds	138,687

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-450-0237-3-71100-519610-0000-0000	Stipends	14,770
141-5-450-0237-3-71100-520110-0000-0000	Social Security	915
141-5-450-0237-3-71100-520410-0000-0000	Retirement	1,518
141-5-450-0237-3-71100-521210-0000-0000	Employer Medicare	215
141-5-450-0237-3-71100-539990-0000-0000	Other Contracted Services	12,975
141-5-450-0237-3-71100-542910-0000-0000	Instructional Materials	9,270
141-5-450-0237-3-71100-572210-0000-0000	Equipment - Reg Instruction	15,274
	Total 71100 - Regular Instruction	54,937
141-5-450-0237-3-71300-549990-0000-0000	Supplies & Materials-student certifications	25,000
	Total 71300 - Vocational Education Program	25,000
141-5-450-0237-3-72130-518990-0000-0000	Other Salaries	4,645
141-5-450-0237-3-72130-520110-0000-0000	Social Security	288
141-5-450-0237-3-72130-521210-0000-0000	Employer Medicare	67
	Total 72130 - Other Student Support	5,000
141-5-450-0237-3-72210-552410-0000-0000	In-Service/Staff Development	49,714
141-5-450-0237-3-72210-559990-0000-0000	Other Charges	4,036
	Total 72210 - Instructional Support	53,750
	TOTAL BUDGET	138,687

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-453-0000-0-00000-4T4555-0000-0000	Restricted for Education	600,000
	Total Source of Funds	600,000

USE OF FUNDS SUMMARY

71100	Regular Instruction Support	600,000
	Total Use of Funds	600,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-453-0000-0-71100-539950-0000-0000	Hardware/Software Licenses	50,000
141-5-453-0000-0-71100-539990-0000-0000	Other Contracted Services	250,000
141-5-453-0000-0-71100-572210-0000-0000	Equipment Regular Instruction	300,000
	Total 71100 - Regular Instruction	600,000
	TOTAL BUDGET	600,000

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 BENWOOD FOUNDATION
 BUDGET FISCAL YEAR 2022-2023

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2023 BUDGET 7/21/2022</u>
141-5-472-0000-0-00000-4T4555-0000-0000	Restricted For Education	52,453
	Total Source of Funds	52,453

USE OF FUNDS SUMMARY

71100	Regular Instruction	11,000
72210	Instructional Support	41,453
	Total Use of Funds	52,453

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2023 BUDGET 7/21/2022</u>
<u>Benwood Innovation Cohorts</u>		
141-5-472-0000-0-71100-542910-0000-0000	Instructional Supplies	5,000
141-5-472-0000-0-71100-572210-0000-0000	Equipment Regular Instruction	6,000
	Total 71100 - Regular Instruction	11,000
141-5-472-0000-0-72210-549990-0000-0000	Other Supplies and Materials	15,665
141-5-472-0000-0-72210-552410-0000-0000	In-Service/Staff Development	15,000
	Total 72210 - Instructional Support	30,665
	Total Budget - Innovation Cohorts	41,665
<u>Teacher Recruitment and Support</u>		
141-5-472-0000-0-72210-519610-0000-0000	In-Service/Stipends	9,149
141-5-472-0000-0-72210-520110-0000-0000	Social Security	567
141-5-472-0000-0-72210-520410-0000-0000	State Retirement	942
141-5-472-0000-0-72210-521210-0000-0000	Employer Medicare	130
	Total 72210 - Instructional Support	10,788
	Total Budget - Teacher Recruitment and Support	10,788
	TOTAL BUDGET	52,453

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 TEACHER RECRUITMENT / INDUCTION
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-490-0000-0-00000-4T4555-0000-0000	Restricted for Education	2,397
	Total Source of Funds	2,397

USE OF FUNDS SUMMARY

72520	Human Resources	2,397
	Total Use of Funds	2,397

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-490-0000-0-72520-559990-0000-0000	Other Charges	2,397
	Total 72520 - Human Resources	2,397
	TOTAL BUDGET	2,397

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 OCHS-OAKES AWARD PROGRAM
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-495-0000-0-00000-4T4555-0000-0000	Restricted for Education	2,000
	Total Source of Funds	2,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	2,000
	Total Use of Funds	2,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-495-0000-0-71100-559990-0000-0000	Other Charges	2,000
	Total 71100 - Regular Instruction	2,000
	TOTAL BUDGET	2,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 INNOVATION & CHOICE
 BUDGET FISCAL YEAR 2022-2023**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
141-5-496-0000-0-00000-4T4555-0000-0000	Restricted for Education	19,260
	Total Source of Funds	19,260

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	14,260
72710	Transportation	5,000
	Total Use of Funds	19,260

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2023 BUDGET 7/21/2022
<u>Innovation and Arts Programming</u>		
141-5-496-0000-0-72210-519610-0000-0000	Stipends	2,478
141-5-496-0000-0-72210-520110-0000-0000	Social Security	153
141-5-496-0000-0-72210-520410-0000-0000	Retirement	255
141-5-496-0000-0-72210-521210-0000-0000	Medicare	36
141-5-496-0000-0-72210-549990-0000-0000	Other Supplies and Materials	7,000
141-5-496-0000-0-72210-552410-0000-0000	In-Service/Staff Development	1,000
	Total 72210 - Regular Instruction Support	10,922
141-5-496-0000-0-72710-531410-0000-0000	Contract with Public Carriers	5,000
	Total 72710 - Transportation	5,000
	Total Budget - Innovation and Arts Programming	15,922
<u>First Day Ready</u>		
141-5-496-0000-0-72210-549990-0000-9100	Other Supplies & Materials	2,838
141-5-496-0000-0-72210-559990-0000-9100	Other Charges	500
	Total 72210 - Regular Instruction Support	3,338
	Total Budget - First Day Ready	3,338
	TOTAL BUDGET	19,260

Hamilton County Board of Education			
Monitoring: Annually in September	Descriptor Term: High School Athletics	Descriptor Code: 4.304	Issued Date: 09/20/18
		Rescinded:	Revised: <u>07/21/22</u>

1 The Hamilton County Board of Education believes that high school athletics play an important role in
2 the development of a student’s body, mind, and character. Students are encouraged to participate in
3 intermural and interscholastic athletic opportunities available at their schools.

4
5 **GENERAL PROVISIONS GOVERNING INTERSCHOLASTIC ATHLETICS**

6
7 Bylaws of the Tennessee Secondary School Athletic Association (TSSAA) shall regulate
8 interscholastic athletics.¹

9
10 Interscholastic athletics shall be administered as a part of the regular school program and shall be the
11 principal’s responsibility. No student may be required to pay any school fee as a condition of
12 participating in interscholastic athletics. Principals may permit television and radio stations to
13 broadcast or record a school’s sporting events, provided, however, that the Board of Education retains the
14 commercial rights to any such recordings, and further provided that principals are not authorized to execute
15 any releases or waivers in connection with any such arrangements.

16
17 Athletic trips are subject to Board Policy Nos. 3.402 and 4.301. The principal or his/ her designee
18 must accompany an athletic team on trips.

19
20 No principal or teacher of any school shall dismiss his/her school or any group of students for the
21 purpose of attending the practice of any interscholastic sport during the school day without written
22 permission from the board. This does not prevent the inclusion of regular physical training lessons in
23 the daily school program.²

24
25 **COACHES**

26
27 Subject to the TSSAA’s bylaws, the policies of the Board of Education, and the delegated authority of
28 the Superintendent of Schools, principals are authorized to select coaches for sports teams. Coaches
29 need not be members of the faculty of the school; provided, however, that no classified employee of
30 the Board of Education may coach in any school in Hamilton County unless he or she is doing so as a
31 volunteer with no promise or expectation of compensation; and further provided that no classified
32 employee may coach in any school in Hamilton County if his or her job is similar to coaching.

33
34 Faculty coaches may receive a supplement for their services per the terms of Board policy or any
35 memorandum of understanding. Classified volunteers may be reimbursed for their expenses and may
36 receive a nominal stipend or honorarium subject to guidelines developed by the Superintendent of
37 Schools.

38
39 No one may coach any sports team, assist any coach in any capacity, or have unmonitored contact with
40 any student unless he or she has first been background checked pursuant to Board Policy No. 5.1061.

1 Coaches, assistants, and any other person authorized to work with student athletes are required to
2 understand Board Policy No. 6.304 prohibiting discrimination, harassment, hazing, bullying, and
3 intimidation and to teach the application of this policy to their athletes.

5 **STUDENT ATHELETES**

6 In recognition of the honor and responsibility that comes with representing his or her school, student
7 athletes are expected to be model students both on and off campus. Principals may hold student
8 athletes accountable for any conduct that reflects poorly on the school or the program whether
9 occurring off campus or outside the sports season.

10
11 Prior to participation in interscholastic athletics, every student must complete an annual physical
12 examination.³ The parents/guardians of each student shall be responsible for covering the cost of the
13 examination, and these records shall be on file in the principal's office. It shall be the responsibility of
14 the parent(s) or guardian(s) to provide health and hospitalization insurance for all students participating
15 in interscholastic athletics.

16
17 In accordance with Title IX of the Education Amendments of 1972, no person shall, on the basis of
18 sex, be excluded from participation in, be denied the benefits of, be treated differently from another
19 person, or otherwise be discriminated against in any athletic program of the school. Likewise, equal
20 athletic opportunities shall be provided for members of both sexes.⁴ In compliance with Tenn. Code
21 Ann. 49-6-310, a student's gender for purposes of participation in middle or high school athletics must
22 be classified as the student's sex at birth.⁵

23
24 Students shall not be required to attend a school athletic event, or event related to participation on a
25 school athletic team, if the event is on an official school holiday, observed day of worship, or religious
26 holiday. The student's parent or legal guardian shall notify the coach in writing three (3) full school
27 days prior to the event.⁶

31 Legal References:

- 33 1. TRR/MS 0520-01-02-.08(1)
- 34 2. TCA 49-6-1002
- 35 3. TRR/MS 0520-01-03-.08(2)(b)
- 36 4. 34 CFR § 106.41
- 37 5. TCA 49-6-310
- 38 6 . Public Acts of 2017, Chapter No. 260

Hamilton County Board of Education			
Monitoring: Annually, in November	Descriptor Term: Selection of Instructional Materials (Other than Textbooks)	Descriptor Code: 4.402	Issued Date: 12/16/04
		Rescinded:	Revised: 12/13/18 07/21/22

1 The Board will seek to provide a wide range of instructional materials on varying levels of
 2 difficulty, with diversity of appeal, and the presentation of different points of view.

3
 4 Teachers, school administrators, and instructional supervisors/specialists will work together to
 5 select appropriate high-quality instructional materials. Such materials could include (but are
 6 not limited to) books, magazines, newspapers, journals, and video, audio, digital, and web
 7 resources. These materials may be in the library, reading centers, or teacher’s classrooms.

8
 9 Selection of instructional materials will be based on the criteria listed below and should be
 10 continuously re-evaluated in relation to changing curriculum content, pedagogical research,
 11 and the needs of students, teachers, and administrators.

12
 13 All resources used during a course of study or in conjunction with school-wide activities will
 14 be disclosed to parents/guardians and other stakeholders sufficiently in advance of their use
 15 with students for parents to request an alternate assignment should they have a concern about
 16 the selected materials. (See note below regarding parental disclosure for Library Collection and
 17 Optional Materials.) Alternate assignments will receive the same level of instructional and
 18 assessment rigor as the primary Assignment.

19
 20 Instructional materials prescribed within the established curricula for Advanced Placement,
 21 dual enrollment, dual credit, and International Baccalaureate Program courses are on a post-
 22 secondary level and are considered appropriate for this level of academic endeavor. Enrollment
 23 in these courses constitutes acceptance of the instructional program. Alternate assignments will
 24 not be available for this level of coursework.

25
 26 The Director of Schools, or a designee, will establish an administrative procedure for review
 27 and selection of materials subject to this policy. As set forth below, particular attention will be
 28 paid to addressing the suitability of instructional materials that include content which might be
 29 considered offensive to community standards by parents or students (for example, materials
 30 that contain coarse language, graphic violence, explicit sexual content, illegal use of drugs or
 31 alcohol). Approved materials may be reconsidered per Board Policy Number 4.403.

32
 33 **CRITERIA FOR SELECTION OR RECONSIDERATION OF MATERIALS**

34
 35 **The Board recognizes that some materials, even if they have educational merit, may not be**
 36 **suitable for inclusion in the instructional program of the school or in the library. When**
 37 **initially selecting materials, accepting donations of materials, or reviewing materials for**
 38 **their continued use per Board Pol. No. 4.403, the administration will consider the following**
 39 **criteria:**

- 40
- 41 • Educational purpose (as defined by state standards)
- 42 • Contribution the subject matter makes to the curriculum and to the interests of the
- 43 students
- 44 • Appropriateness to social, emotional, and intellectual level of intended audience
- 45 • Favorable reviews found in standard selection sources
- 46 • Favorable recommendations based on preview and examination of materials by
- 47 professional personnel
- 48 • Reputation and significance of the author, producer, and publisher
- 49 • Validity, currency, and appropriateness of the material
- 50 • Contribution the materials make to the breadth of representative viewpoints on
- 51 controversial issues
- 52 • High degree of potential user appeal
- 53 • High artistic quality and/or literary style
- 54 • Quality and variety of format
- 55 • Value commensurate with cost and/or need
- 56 • Timeliness or permanence of the content
- 57 • The extent to which the content may be considered offensive to contemporary, graphic
- 58 depictions of violence or sex, etc.; provided, however, that otherwise offensive materials
- 59 may still be used if their relative literary value, as measured in part by the criteria above,
- 60 outweighs the offensiveness of the content; the further provided that the judgement of the
- 61 Board, acting per Board Pol. No. 4.403, shall be final.
- 62

63 LIBRARY COLLECTION AND OPTIONAL MATERIALS

64

65 Parental disclosure and prior notice do not include books located in the school's library

66 collection that are intended to provide *optional* reading material on each student's individual

67 reading level. However, schools shall maintain a list of all materials covered by this policy

68 including those located in libraries, reading centers, or classrooms. This list will be posted on the

69 school's website.

70

71 The Administration will develop procedures to ensure that these materials will be monitored and

72 reviewed, and no donated materials will be entered into the library or classroom collections

73 without consideration of the criteria above; however, there may be sensitive content contained in

74 these books that were not previously reviewed by school personnel. Parents should alert the

75 administration about any sensitive content that is found in these optional materials. The

76 Administration will then undertake the reconsideration process as outlined in Policy 4.403.

77

78

79

80

81 Legal References and Cross References:

- 82 1. TCA 49-3-359
- 83 3. Board Policy 4.403 – Reconsideration of Instructional Material and Textbooks

Hamilton County Board of Education

Monitoring: Annually, in November	Descriptor Term: Reconsideration of Instructional Materials and Textbooks	Descriptor Code: 4.403	Issued Date: 12/16/04
		Rescinded:	Revised: 07/21/22 12/13/23

The Board supports principles of intellectual freedom inherent in the First Amendment of the Constitution of the United States¹ ~~and expressed in the *Library Bill of Rights of the American Library Association.*~~

The Board, though it is responsible for all instructional material purchased, recognizes the student's right to free access to many diverse types of materials. The Board also recognizes the right of teachers and administrators to select instructional materials and to make those materials available in the schools. It is therefore the policy of the Board to require instructional materials selected for and used in the schools to be in accord with the following:

1. Instructional materials shall be chosen for the values of interest and enlightenment of all students in the community. Instructional materials shall not be excluded because of race, nationality, political or religious views of the writer or of the style and language.
2. Every effort will be made to provide materials that present many points of view concerning the problems and issues of our times--international, national, and local. Instructional materials of sound factual authority shall not be proscribed or removed from library shelves or classrooms because of partisan or doctrinal approval/disapproval.
3. Censorship of instructional materials will be discouraged to maintain the school's responsibility to provide information and enlightenment.
4. Such media (films, videos, electronic media, etc.) should be used only to supplement, not supplant, other instruction. There must be a stated instructional purpose related to the approved curriculum objectives to support the use of any media and any media more than 10 minutes must be pre-approved by the Principal.

In accordance with number three above, the Board has adopted the following policy when dealing with complaints about our censorship of instructional materials:

1. That the final decision concerning controversial instructional materials shall rest with the Board after careful examination and discussion of the instructional materials with school faculties or anyone else the Board wishes to be involved;
2. That no parent, group of parents, or non-school group has the right to determine the instructional materials for students other than their own children;
3. The Board does, however, recognize the right of an individual parent to request that his child not have to use the given instructional material without being penalized academically, provided a written request is made to the Principal;

- 37 4. Any parent ~~or other citizen~~ who wishes to request review or reconsideration of the
 38 use of any instructional material in the school must make such a request in writing
 39 through the Principal of the school where the material is used.

40 Complainants who bypass the review/reconsideration procedure and who initially seek action
 41 from the Board or Director of Schools shall be informed of the policy and instructed first to
 42 seek solution to their problem with the teacher, librarian, or Principal involved.

43 Notwithstanding any other Board policy, no one will be allowed to address the Board
 44 regarding the content of any book or other instructional material until the procedures of this
 45 policy have been exhausted.

46
 47 When a complaint is made, the following procedure is to be followed:

- 48 1. Provide the complainant with a copy of this policy and make no commitments.
 49 2. Request the complainant to submit a "Request for Reconsideration of
 50 Instructional Materials" Form, which is to be developed by the Administration.
 51 3. When a complaint is filed, the Principal and teacher will review the validity of the
 52 complaint. The complaint will then be processed through the following steps to
 53 determine a final resolution.
 54 4. Inform the Director of Schools or a designee.
 55 5. Keep challenged materials available for use and review during the reconsideration
 56 process.
 57 6. Upon receipt of the completed form, the Principal requests a review of the
 58 challenged material within ~~twenty/fifteen~~ working days by an ad hoc materials
 59 review committee composed as follows:
 60 a. Appropriate Executive Director and/or Director of Teaching and
 61 Learning (will serve as the chair of the committee);
 62 b. President of the school's PTA/PTO or other parent representative
 63 appointed by the principal;
 64 c. Principal of a county school serving the same grade levels and in the
 65 same learning community as the school in which the complaint was
 66 made; and
 67 ~~d. Board member (to be appointed by the Board Chair);~~
 68 ~~e. HCEA Representative from the school;~~
 69 ~~f.d.~~ A teacher at a county school serving the same grade levels and in the
 70 same learning community as the school in which the complaint was
 71 made.
 72
 73 7. The review committee takes the following steps after receiving the challenged
 74 materials:
 75 a. Reads, views, or listens to the material in its entirety.
 76 ~~a.b.~~ Consider the material in light of the criteria set forth in Board Pol. No.
 77 4.402, Criteria for Selection or Reconsideration of Materials.
 78 ~~b.~~ Checks general acceptance of the material by reading recognized
 79 evaluative reviews.
 80 c. Holds a hearing including complainant and any affected school
 81 employee.
 82 d. Determines the extent to which the material supports the curriculum.

- 83 e. Judges the material for its strengths and values and/or objectionable
84 content.
85 f. Presents decision in writing to Principal, to the complainant, to affected
86 school employees, and to the Director of Schools (for information).
87

- 88 8. If the complainant or any affected school employee wishes further action after
89 receiving the decision of the committee, an appeal may be made to the Board
90 within fifteen (15) working days of the date of the committee's decision. This
91 appeal should be made in writing to the Director of Schools. The Board has the
92 discretion to sustain the review committee on the record or to grant a new hearing
93 who shall schedule the matter on the agenda of the next regular meeting of the
94 Board. If no appeal is filed within the above deadline, the determination of the
95 review committee shall be final.
96

97 The director of schools, or a designee, shall be responsible for the implementation of procedures
98 concerning complaints regarding instructional materials and textbooks. These administrative
99 procedures should include consideration of whether to remove materials or textbooks from
100 schools across the system based upon a sustained complaint at a particular school.
101

102 NOTE: This policy includes textbooks, library books, reference books, newspapers, magazines,
103 films, audio or videotapes, live or recorded radio or television programs, computer programs, etc.
104 including any such materials that may be in a teacher's classroom. All instructional materials
105 and textbooks are covered within this policy
106
107
108

109
110
111
112
113 Legal References:

- 114 1. Island Trees/Union Free School District v. Pico, 457 U.S. 853, 102 S. Ct. 2799 (1982)

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

MEMORANDUM

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

FROM: Justin Witt

DATE: July 21, 2022

RE: Cigna Building Purchase

Hamilton County and Hamilton County Schools have been approached by Empire Communities for the interest in selling a portion of the Cigna Campus located at 7555 Goodwin Road. The parcel is approximately 18 acres and includes a 95,652 square foot structure. The property would help with existing school system needs and future growth in this portion of the County.

A Letter of Intent is attached and would provide site access and future negotiation of a Purchase and Sales Agreement.

The LOI is set for a Commission vote on July 6, 2022.

Funding will be provided by Hamilton County.

The attached LOI requires ratification by the Board.

EMPIRE COMMUNITIES

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

RE: Proposal for Disposition of +/- 18.6 Acres including the existing structure consisting of approximately 98,652 square feet in Hamilton County located at 7555 Goodwin Rd, Chattanooga, TN 37421

Dear Hamilton County, Tennessee and Hamilton County Board of Education:

I am pleased to present the following Letter of Intent (hereinafter, "LOI") outlining the principal terms and conditions under which **Hamilton County, Tennessee and Hamilton County Board of Education** ("Purchasers") will purchase from **EAH Acquisitions LLC** ("Seller") the above-referenced real property located in Hamilton County, TN (the "Property"). Please note that this letter does not constitute an offer and the terms outlined herein are subject to the full execution and delivery of a Purchase and Sale Agreement between Seller and Purchasers, containing the terms hereon, and other such terms as agreed upon by the parties (the "Purchase and Sale Agreement").

PURCHASER: Hamilton County, Tennessee and Hamilton County Board of Education

SELLER: EAH Acquisitions LLC

PROPERTY: +/- 18.6 acres including the existing structure consisting of approximately 98,652 square feet more particularly labeled as "Proposed School Site" on Exhibit "A" within the +/- 95-acre CIGNA Campus located at 7555 Goodwin Rd, Chattanooga, TN 37421 ("Property") in Hamilton County. Seller shall provide, at Seller's expense, an ALTA survey ("Survey") of the Property to the Purchaser during the Inspection Period. The Survey shall include a full legal description acceptable to the Escrow/Title attorney and title insurer. The Survey may be without topography but shall include and identify all boundary line encroachments, if any.

PRICE & TERMS: The Purchase Price shall be **Eight Million and No/100 Dollars (\$8,000,000.00)**.

INSPECTION: Purchasers shall be entitled to a period commencing immediately upon the execution of this LOI and expiring at 11:59 p.m. on August 31, 2022 (Eastern Time), to conduct final tests, inspections, and examination of the Property to determine, in Purchasers' sole discretion, whether the Property is suitable for Purchasers' intended development plan (the "Inspection Period"). Such tests, inspections, and examination shall include, but not be limited to, the availability and adequacy of utilities, development and/or engineering conditions, and marketable and insurable title. Seller will allow Purchasers to enter the Property for the purpose of testing. Purchasers shall be responsible for any damage caused by Purchasers or Purchasers' agents to the Property during the inspection and shall

leave the property in generally the same condition as Purchasers found it.

EARNEST MONEY: Purchasers shall make a refundable deposit of **One Hundred Thousand and No/100 Dollars (\$100,000.00)** (the "Initial Deposit") five (5) business days following full ratification and execution of a Purchase and Sale Agreement. Purchasers shall make an additional deposit of **Four Hundred Thousand and No/100 Dollars (\$400,000.00)** within five (5) business days following the expiration of the Inspection Period (the "Additional Deposit"). The Initial Deposit shall be refundable to the Purchasers during the Inspection Period. Additionally, the Initial Deposit and the Additional Deposit shall be fully refundable to the Purchasers in the event the Seller fails to close on the acquisition of the Property upon which this Agreement is contingent as provided below. In the event of Purchasers' default under the terms of the Purchase Agreement, the Initial Deposit and Additional Deposit shall be paid to Seller. All deposits shall be delivered to Cumberland Title, Escrow Agent, and shall be applied to the Purchase Price at Closing.

CLOSING: The closing of the transaction (the "Closing") shall occur simultaneously with the Seller's underlying Closing with CIGNA, which is currently scheduled to close on or before September 12, 2022.

CONDITIONS OF CLOSING: The Closing will be subject to the following conditions:

1. No moratoria threatened or then in effect;
2. No condemnation;
3. No defaults.
4. No change in zoning for the Property without Purchaser's consent.

BROKER(S): Purchasers and Seller represent unto the other that no real estate brokers have any right or interest to any commission through written or verbal commitments.

AGREEMENT: Purchasers acknowledge that Seller is currently under contract to purchase the Property and Seller's obligation to sell the Property to Purchasers is expressly conditioned on Seller closing on the acquisition of the Property. This Letter of Intent, however, while entered into in good faith, shall constitute ONLY a letter of intent and shall not constitute a binding agreement of the parties. The parties shall not be bound until the execution and delivery of a definitive Purchase and Sale Agreement. This Letter of Intent shall become null and void if a Purchase and Sale Agreement has not been executed with thirty (30) days of the signing of this Letter of Intent.

CONFIDENTIAL: The Parties hereto acknowledge that Purchasers are governmental agencies under the laws of the State of Tennessee, and as such all documents, papers, letters, *etc.*, regardless of their respective physical form, as made or received in connection with their respective transactions of official business are subject to public inspection and/or copying upon the receipt of an appropriate request. As such, Purchasers are not able to insure and/or protect the confidentiality of any information and/or documentation received by either from the Seller during the negotiations, execution, and implementation of this

transaction. In order to provide the Seller with an adequate opportunity to protect information which the Seller deems as proprietary and/or a trade secret, Purchasers agree to notify the Seller of each request received in accordance to the Tennessee Open Records Act (Tenn. Code Ann. Section 10-7-501, *et seq.*) for information and/or documentation relating to the operation of the Seller's business as may have been received by said Purchasers during the negotiation and finalization of this transaction in order to allow the Seller an opportunity to take whatever steps the Seller may deem appropriate (including legal proceedings) to prevent the dissemination of information deemed confidential by the Seller. Otherwise, it is understood by the Parties hereto that neither Purchaser has any legal right to either redact or refuse to disseminate and/or copy any documents and/or information provided to them same prior to complying with said law."

If the terms set forth herein are acceptable to you, then please sign and return a copy to me. We will then prepare a Purchase and Sale Agreement.


Sincerely,

EAH ACQUISITIONS LLC

Paul Corley
Regional President

Agreed to and accepted as of the dates referenced below:

HAMILTON COUNTY, TENNESSEE

By: 
Name: Jim Coppinger
Title: Mayor
Date: July 11, 2022

HAMILTON COUNTY BOARD OF EDUCATION


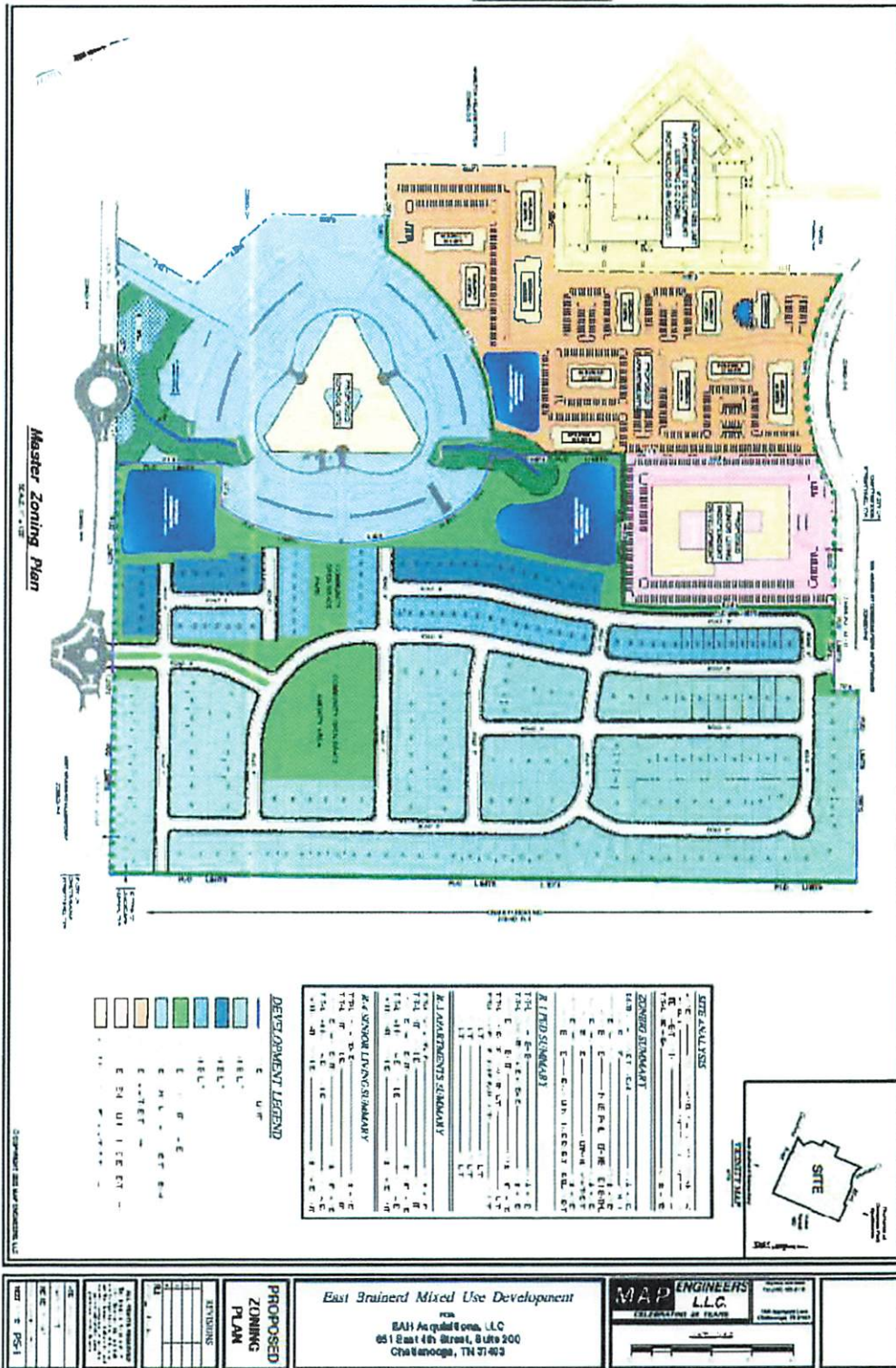
By: 
Name: Tucker McClendon
Title: Board Chairman
Date: July 14, 2022

EXHIBIT "A"



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. Neelie Parker

Chief of Opportunities & Access

Breckan Duckworth

Literacy Officer

DATE: July 21, 2022

RE: Learning Acceleration Lead- New position funded through TN ALL Corps Grant

Respectfully, we request that the Board approve the added position of Learning Acceleration Lead. This position will be funded by our TN ALL Corps for the next two school years. Funding for the position will not extend beyond the term of the grant.

TDOE recommended we add this position to support implementation of the TN ALL Corps grant over the next two school years.

The TN ALL Corps grant provides funding for small group, high dosage tutoring to occur for students in grades K-8 in math and literacy during the school day and after school. This is a strategy we use post covid to allow students to continue to recover lost learning, accelerate or recover credits.

This position will organize, oversee, and manage the work of the grant work which includes training tutors, managing operations to over 60 school sites, and expanding our tutoring programs. So far we have served over 7,500 students in STEP and 4,000 in Summer REACH.



Hamilton County Department of Education

Job Description

Job Title:	Learning Acceleration Lead	FLSA Status:	
Job Code:		Reports To:	Learning Acceleration Coordinator



Purpose of Job

The Learning Acceleration Lead has been created to support the Future Ready 2023 goal of Accelerating Student Achievement. The FR2023 Strategic Plan specifically focuses on academic goals of literacy, algebra I, ACT, student attainment of early postsecondary opportunities and on time graduation rates. In order to meet and exceed our goals, the Learning Acceleration Lead will play a critical role as the project manager for our acceleration programs.

Primary Job Duties and Responsibilities

- Leads and coordinates learning opportunities for student acceleration through high dosage tutoring, including during after school tutoring and Summer Reach.
- Oversees project management for district-wide learning acceleration plan.
- Has knowledge of and follows guidance and protocol provided by legislation and grants we receive around learning acceleration.
- Aligns all work to support the Future Ready 2023 Strategic Plan and the Office of Opportunity & Access Action Plan.
- Assists in coordination of district-wide acceleration opportunities across departments.
- Collaborates with various departments, including but not limited to Leading and Learning, HR, Federal Programs, Finance, and Communications to provide cohesive support for accelerating student achievement
- Uses data to identify priorities for training and support (at the district and school level).
- Maintain district communication lines, including emails, Canvas course, and social media platforms.
- Escalates through the proper channels to keep supervisor and other appropriate personnel informed of impending problems or events of unusual nature.
- Acts in a professional, respectful, and welcoming manner at all times, including reporting to work as scheduled/on-time and maintaining confidentiality.
- Provide courteous and efficient customer service to our schools and families to best support acceleration efforts
- Ensures compliance with district, state, and federal policies, regulations, and laws.
- Develops, recommends, and implements budget for assigned area; monitors expenditures to ensure compliance with approved budget.
- Establishes procedures for ensuring assigned areas are safe.
- Communicates through the proper channels to keep the Superintendent and other appropriate personnel informed of impending problems.
- Maintains confidentiality.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law.
- Performs other duties as assigned.

Other Duties and Responsibilities

- Performs administrative tasks, which may include returning phone calls, word processing, filing documentation, or processing email
- Participate in TDOE professional development



Hamilton County Department of Education

Job Description

- Review and recommend curriculum support resources that meet the TDOE criteria for intervention
- Use computers and other technology to enter and access information related to essential job functions.
- May operate a motor vehicle to conduct various work activities.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Minimum of a Bachelor’s degree with certification and Highly Qualified status as specified by state and federal standards for the teaching position held. Master’s degree in reading is highly desirable.
- Two years of project management experience, required. Experience managing district-wide or complex projects that cross multiple departments or organizations, preferred.

Skills/Qualifications:

- Demonstrate excellent verbal and written communication skills to deal effectively with students, educators, parents, and community members.
- Demonstrate excellent planning, organizational, problem-solving, decision-making, and time management skills.

Abilities/Physical Requirements:

ACTIVITY	FREQUENCY				ACTIVITY	FREQUENCY			
	N	O	F	C		N	O	F	C
Lift/Carry:					Twist				x
10 lbs or less				x	Turn (pivot)				x
11-20 lbs			x		Climb		x		
21-50 lbs		x			Crawl		x		
51-100 lbs		x			Reach Above				x
100+ lbs	x				Reach Outward				x
Push Pull:					Fine Motor Tasks				x
10 lbs or less				x	Stand				x
11-20 lbs			x		Walk				x
21-50 lbs		x			Sit		x		
51-100 lbs		x							
100+ lbs	x				Drive		x		
					Automatic – N/A				
Bend			x		Standard – N/A				
Squat			x						
Kneel			x		Type/Keyboard			x	
Key:									
N=Never 0% of time ; O= Occasional 1-33% of time; F=Frequent 34-66% of time C=Constant 67-100% of time MH=Teacher of Multi-Handicapped									

Hamilton County Board of Education, Tennessee, is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the Board of Education will provide reasonable accommodations to qualified individuals with disabilities and encourage both prospective and current employees to discuss potential accommodations with the employer.

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. MARSHA DRAKE
CHIEF OF EQUITY AND AVOCACY

SUBJECT: POSITION REQUEST-HOMELESS SPECIALIST

DATE: 7-21-22

This request is for the creation of a position for HCS Homeless Specialist to be approved by the Board. The purpose of this position is to support the District Homeless Liaison in identifying homeless children and youth and providing additional support services to those students identified under McKinney-Vento. This position will act as a system navigator, under the District Homeless Liaison, to provide those families identified with additional resources as well as connections to community-based support.

The position for the HCS Homeless Specialist will be fully funded utilizing ARP grant money specifically identified and provided for the hiring of an ARP Homeless System Navigator.



Hamilton County Schools Job Description

Job Title:	Homeless Specialist	FLSA Status:	Non-Exempt
Job Class and Grade:	V#### Grade: 16 (New Scale - E)	Reports To:	Homeless Liaison
Purpose of Job			
The purpose of this job is to assist the Homeless Liaison carry out services to homeless children and youth.			
Primary Job Duties and Responsibilities			
<ul style="list-style-type: none"> ● Acts in a professional, respectful, and courteous manner at all times. ● Creates a customer-focused climate and provides quality services and support to school and other stakeholders. ● Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures. ● Attends work and arrives to work on time. ● Maintains confidentiality. ● Adheres to the Teacher Code of Ethics as defined by Tennessee Law. ● Help families and youth access education and other ARP services, such as shelter, utilities, housing and rental assistance, childcare, Head Start, unemployment, and tax credits ● Participate in and lead training on the identification of homelessness. ● Facilitate the organization of required recording keeping throughout the identification and support processes, including, but not limited to, residency forms, investigation documentation, categorizing homeless situations appropriately, maintaining district databases, etc. ● Assist homeless liaisons and school leaders in determining the best interest of the child or youth, to the extent feasible. to keep child or youth in the school of origin, unless it is against the wishes of the parent/guardian. ● Assist homeless liaisons and school leaders in expediting enrollment of homeless children or youth even if the child lacks records normally required for enrollment. ● Ensure information on each homeless child and youth is entered immediately in the state mandated student database. ● Coordinate community support for resources for identified homeless students under the direction of the LEA homeless liaison ● Facilitate needs assessments of families living in homelessness under the direction of the LEA homeless liaison. ● Maintain and fulfill requests from school homeless liaisons for resources or services needed for identified homeless students or families ● Assist in organizing supply closets, food pantries, hygiene kits, etc., for identified homeless students. ● Follow LEA financial procedures in obtaining resources needed by identified homeless students under the direction of the LEA homeless liaison. ● Use effective and professional communication skills when interacting with stakeholders, including families of students living in homelessness ● Notify child nutrition upon identification of homeless students. ● Assist homeless liaisons and school leaders in ensuring that transportation is provided, at the request of the parent or guardian or unaccompanied youth to and from the school of origin. ● Maintain confidentiality and professionalism at all times 			
Other Duties and Responsibilities			



Hamilton County Schools Job Description

- Attends meetings as needed.
- Prepares or completes various forms, reports, correspondence as required.
- The following duties ARE NOT intended to serve as a comprehensive list of all duties performed by all employees in this classification, only a representative summary of the primary duties and responsibilities. Incumbent(s) may not be required to perform all duties listed and may be required to perform additional, position-specific duties.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- High school diploma or equivalent, Bachelor's Degree in related fields preferred.
- 1-2 years proven work experience in conflict resolution and supporting the development of policies and procedures to assist with the district's mission. Or, any equivalent combination of education, certifications, training, and experience which provides the requisite knowledge, skills, and abilities for this position
- Knowledge and ability to plan, organize, control, and direct the programs, activities, and operations of athletic programs and discipline programs.

Skills/Qualifications:

- Demonstrate excellent verbal and written communication skills to deal effectively with students, Board members, educators, parents, and community members.
- Demonstrate excellent interpersonal and customer service skills.
- Demonstrate excellent planning, organizational, problem-solving, decision-making, and time management skills with a proven ability to meet deadlines.
- Ability to comprehend, interpret, and apply the appropriate sections of applicable laws, guidelines, regulations, ordinances and policies.

Compensation:

Salary is based on a combination of relevant education and experience.

Minimum Salary - Grade 16

[Salary Scale](#)

Abilities/Physical Requirements:

ACTIVITY	FREQUENCY				ACTIVITY	FREQUENCY			
	N	O	F	C		N	O	F	C
Lift/Carry:					Twist				x
10 lbs or less				x	Turn (pivot)				x
11-20 lbs				x	Climb		x		
21-50 lbs			x		Crawl		x		
51-100 lbs		x			Reach Above				x
100+ lbs	x				Reach Outward				x
Push Pull:					Fine Motor Tasks				x
10 lbs or less				x	Stand				x
11-20 lbs				x	Walk				x
21-50 lbs			x		Sit			x	
51-100 lbs		x							
100+ lbs	x				Drive		x		



Hamilton County Schools Job Description

					Automatic – N/A				
Bend				x	Standard – N/A				
Squat			x						
Kneel		x			Type/Keyboard				x
Key:									
N=Never 0% of time ; O= Occasional 1-33% of time; F=Frequent 34-66% of time C=Constant 67-100% of time									

Hamilton County Board of Education, Tennessee, is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the Board of Education will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

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

MEMORANDUM

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

FROM: Tucker McClendon, Board Chairman, District 8

DATE: July 21, 2022

RE: Resolution to Condemn Comments by Larry Arnn

Approval of the resolution to condemn comments by Larry Arnn is requested.



A RESOLUTION
CONDEMNING STATEMENTS
BY MR. LARRY ARNN

WHEREAS this Board of Education condemns the statements by Mr. Larry Arnn and affirms our belief and support in our teachers as professionals, whose work requires specialized education, knowledge and skills, and attention to the many needs of our students in order to be successful. We further condemn the failure of Governor Lee to rebuke Mr. Arnn for his comments and request the elected state representatives and state senators from Hamilton County also to denounce his remarks.

SO THEREFORE, The Hamilton County Board of Education formally offers this statement of support and appreciation for the dedicated professional educators. They work tirelessly every day in providing exemplary instruction, support, and related services to the students in our district.

IN WITNESS WHEREOF, we have set our hands this the 21st day of July, 2022:

Rhonda Thurman, District 1

Jenny Hill, District 6

Marco Perez, District 2

Joe Wingate, District 7

Joe Smith, District 3

Tucker McClendon, District 8

Tiffanie Robinson, District 4

James Walker, District 9

Karitsa Jones, District 5

I, Sherrie Ford, the Executive Secretary of the Hamilton County Board of Education, attest that this Board Resolution was approved by the Board of Education on JULY 21, 2022.



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CONDEMNING STATEMENTS
BY MR. LARRY ARNN**

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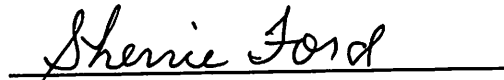
Tiffanie Robinson, District 4

James Walker, District 9



Karitsa Jones, District 5

I, Sherrie Ford, the Executive Secretary of the Hamilton County Board of Education, attest that this Board Resolution was approved by the above noted Board of Education members on JULY 21, 2022.





**HAMILTON
COUNTY
SCHOOLS**

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

Memorandum

To: Hamilton County Board of Education

Justin Robertson, Ed.D.
Superintendent

From: Robert Sharpe, Ed.D.
Chief Operations Officer

Date: July 21, 2022

Re: June 2022 Legal Services Summary

The following reflects the legal fees paid for the month of June.

Bennett & DeCamp, PLLC (retainer)	20,000.00
TOTAL	\$20,000.00

Events and Announcements July 21, 2022

A. Saturday, July 30, 2022
District-Wide Day of Service
#BETTERTOGETHER

B. Thursday, August 4, 2022
Administrative In-Service #1
School-Based

C. Friday, August 5, 2022
Administrative In-Service #2
School Based

D. Friday, August 5, 2022
Student Registration

E. Saturday, August 6, 2022 (10-1)
Back to School Bash
First Horizon Pavilion

F. Monday, August 8, 2022
Administrative In-Service #3
System-Wide

G. Tuesday, August 9, 2022
Administrative Inservice #4
School-Based

H. Wednesday, August 10, 2022
First Full Day of School

I. Monday, August 15, 2022
Board Agenda Session

Thursday, August 18, 2022
Board Meeting Regular Session