

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
August 15, 2024 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. LeAndrea Ware, The Howard School

V. Exemplars of Excellence

A. Recognition of Departing Board Members

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

VII. **Approval of the Consent Agenda

A. Approval of the Minutes of the July 18, 2024 Regular Session

B. Executive Committee Report

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

b. Elaine Harper Community Superintendent North River

c. Dr. Shane Harwood - Community Superintendent Rock Point

d. Marques Stewart - Communnity Superintendent Missionary Ridge

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

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

b. General Operating Amendments

4. Acceptance of Revised Federal ARPA Funds from Hamilton County Board of Commissioners and Amendment of ARPA Budgets

VIII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

1. **Request to accept funding and new position

2. **Consideration of new job class description - Executive Director of Strategic Priorities

B. Chief Strategy Officer - Shannon Moody

1. **Board Policies - First and Final Reading

POLICY#

POLICY TITLE

1.501

Visitors to the School

2.403

Personal Property Sales

4.214

AI Policy

4.403

Reconsideration of Instructional Materials and Textbooks

4.601

Grading

5.310

Vacation and Holidays

6.401

Student Health Services

2. **Consideration of Visitor Code of Conduct
3. **Board Policies - Second and Final Reading

<u>POLICY #</u>	<u>POLICY TITLE</u>
4.206	Early Postsecondary Opportunities
4.207	Supplementary Programs
4.210	Credit Recovery
4.603	Driver's License Revocation
4.606	Graduation Requirements
4.801	Religion in the Curriculum
5.701	Substitute Teachers

IX. Board Matters

- A. **Consideration of proposal for Administrative Services
- B. **Consideration of proposal for Dental Insurance Carrier

X. Information Only

XI. Events/Announcements

A. Monday, September 2
Labor Day Holiday

B. Wednesday, September 18
Professional Development Day

C. Thursday, September 19
Board Meeting

XII. Adjourn

Hamilton County Department of Education – Draft Minutes Not Yet Approved by the Board
Hamilton County Board of Education
Board Meeting - Regular Session
July 18, 2024 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Ms. Brittany Harris, Assistant Principal of Thrasher Elementary

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

VI. **Approval of the Consent Agenda

A. Approval of the Minutes of the June 20, 2024 Quarterly Session and of the Special Called Session of June 27, 2024

B. Executive Committee Report

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

b. Dr. Shane Harwood - Community Superintendent Rock Point

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

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

b. General Operating Amendments

E. Chief Equity Officer - Dr. Marsha Drake

Safe Supportive Learning - Karen Glenn

1. Year-end Bullying Prevention Compliance Report

VII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

B. **Differentiated Pay Plan 2024-2025

C. **Reinstatement of Tenure Recommendations

D. **Teachers Eligible for Tenure

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

Executive Director, Exceptional Education - Dr. Sarah Evans

1. **Agreement with County-Operated Detention Centers - Juvenile Detention Unit

2. **Agreement with County-Operated Detention Centers - Hamilton County Jail

3. **Contract with Orange Grove Center, Inc.

F. Chief Strategy Officer - Shannon Moody

1. Board Policies - First Reading

POLICY #

4.206

4.207

POLICY TITLE

Early Postsecondary Opportunities

Supplementary Programs

4.210	Credit Recovery
4.603	Driver's License Revocation
4.606	Graduation Requirements
4.801	Religion in the Curriculum
5.701	Substitute Teachers

G. Charter School Coordinator - Fannie Moore

1. **ChattAcademy Community School-TCRS Membership

VIII. Board Matters

A. Chief of Equity and Advocacy - Dr. Marsha Drake

1. **SACC New Supervisor Position

B. Cathy Loftis, Manager of Child Care Programs

Dr. Zac Brown, Chief Talent Officer

Mary Ellen Heuton, CPA, Chief Financial Officer

1. **SACC FY25 Raise

C. Kristen Nauss, School Nutrition Director

Dr. Zac Brown, Chief Talent Officer

Mary Ellen Heuton, CPA, Chief Financial Officer

1. **Recommendation for FY25 School Nutrition Raises

D. Board Member Ben Connor

1. 2024 Legislative Report

IX. Information Only

A. Legal Services Report

X. Events/Announcements

XI. Adjourn

Hamilton County Department of Education
Hamilton County Board of Education
Board Meeting - Regular Session
July 18, 2024 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 6:01 PM.

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

Also in Attendance: Dr. Justin Robertson, Superintendent

II. **Approval of the Agenda

Passed: Approval of the Agenda as amended: Please add Item VII.G. - Charter School Coordinator - Fannie Moore; VII.G.1. **ChattAcademy Community School-TCRS Membership; Add Item VIII.B. Cathy Loftis, Manager of Child Care Programs, Dr. Zac Brown, Chief Talent Officer, Mary Ellen Heuton, CPA, Chief Financial Officer - VIII.B.1. **SACCFY25 Raise Add Item VIII.C. - Kristen Nauss, School Nutrition Director, Dr. Zac Brown, Chief Talent Officer, Mary Ellen Heuton, CPA, Chief Financial Officer - VIII.C.1. **Recommendation for FY25 School Nutrition Raises Add Item VIII.D. - Board Member Ben Connor VIII.D.1. 2024 Legislative Report. Passed with a motion by Mr. Gary Kuehn and a second by Mr. Larry Grohn.

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

Mr. Joe Smith: Yes
Dr. Joe Wingate: Yes
Yes: 10, No: 0, Absent: 1

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Ms. Brittany Harris, Assistant Principal of Thrasher Elementary

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

Disclaimers were made by Mrs. Robinson, Mrs. Jones, Mr. Perez, and Dr. Wingate.

VI. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda. Passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Ben Connor.

Mrs. Rhonda Thurman: Absent
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Dr. Joe Wingate: Yes
Yes: 10, No: 0, Absent: 1

A. Approval of the Minutes of the June 20, 2024 Quarterly Session and of the Special Called Session of June 27, 2024

B. Executive Committee Report

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale Community Superintendent Harrison Bay

- 1. East Hamilton High School** – Thirty Students from the High School JROTC will travel to Clark Range High School, in Clark Range, TN, to compete in a regional competition. They will depart August 23, 2024, and return August 24, 2024.

2. **Ooltewah High School** – Fifteen Students from the Varsity Volleyball Team will travel to the Convention Center in Knoxville, TN, to compete in a tournament. They will depart August 23, 2024, and return August 24, 2024.
3. **Chattanooga School for the Liberal Arts** – Eighty-Six Fifth Grade Students will travel to the 4-H Center in Tybee Island, GA, for an experience and observation in science related activities. They will depart September 29, 2024, and return October 2, 2024.

b. Dr. Shane Harwood - Community Superintendent Rock Point

1. **Signal Mountain Middle High School** - Twelve High School Varsity Volleyball students will travel to the Knoxville Convention Center in Knoxville, Tennessee August 23-24, 2024 to participate in the Showdown at the Sunsphere Volleyball Tournament.

2. **CSAS Upper** - Twenty 9th-12th grade Girls Soccer students will travel to the Rocky Top Sports World in Gatlinburg, Tennessee September 6-7, 2024 to participate in the Rocky Tops Sports Tournament.

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

- A. Recommend Approval of Elevator Inspection, Repair and Preventative Maintenance Program, Bid 24-42
- B. Request Approval of MOU between Centerstone Mental Health Centers, Inc. and Hamilton County Department of Education

2. Financial Reports

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

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	270,912.343	270,912.343	233,877.716	-	-	-	-	-	-	-	-	-	270,912.343	270,912.343	233,877.716
LICENSE AND PERMITS	13,000	13,000	11,091	-	-	-	-	-	-	-	-	-	13,000	13,000	11,091
CHARGES FOR CURRENT SERVICES	422,500	422,500	344,251	-	-	-	4,451,540	4,951,819	4,959,983	4,124,763	4,037,074	4,060,590	8,960,590	9,498,872	9,341,188
OTHER LOCAL REVENUES	2,169,942	8,656,342	3,571,481	-	-	-	4,843,470	6,787,886	1,436,407	187,106	668,106	553,363	7,399,518	18,017,934	6,563,851
STATE OF TENNESSEE	264,931.343	264,931.343	263,765.197	-	-	-	-	-	-	-	-	-	264,931.343	264,931.343	263,765.197
OTHER STATE REVENUES	6,374,725	39,892,144	11,950,949	-	-	-	-	-	-	199,352	206,498	206,498	6,974,087	46,198,642	12,157,447
FEDERAL GOVERNMENT	1,075,000	2,340,000	2,968,302	95,664,524	117,287,997	75,225,291	-	-	-	20,860,347	23,690,226	21,001,173	117,299,921	143,323,860	99,192,766
OTHER SOURCES	1,430,000	1,430,000	3,693,707	-	-	-	-	-	-	-	-	1,339	1,430,000	1,430,000	3,691,335
RESERVE/FUND BALANCE	86,081	18,465,037	-	-	-	-	1,872,976	2,003,076	746,112	-	-	-	1,925,057	21,294,115	746,112
PP ENDEAVOR BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	1,093,397	-	-
TOTAL REVENUES	539,646,374	599,847,382	466,193,794	95,664,524	117,287,997	75,225,291	11,137,986	16,546,783	7,144,282	25,571,578	29,082,604	25,086,247	871,429,482	783,267,148	589,361,705
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	71100	232,771,266	247,987,183	192,644,209	25,387,526	25,264,573	21,020,438	4,572,106	5,030,224	2,856,251	-	-	260,591,176	282,761,660	276,331,889
SPECIAL EDUCATION INSTR PROG	71200	38,971,925	41,040,159	33,840,377	5,787,470	11,179,863	7,105,033	645,121	645,121	131,597	-	-	45,103,616	52,985,143	47,072,917
VOCATIONAL ED INSTR PROG	71300	16,702,130	21,468,236	14,345,425	890,038	926,641	792,823	82,519	839,023	469,083	-	-	17,614,687	23,235,500	16,607,131
STUDENT BODY EDUCATIONAL PROG	71400	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000
ATTENDANCE	72110	6,815,924	7,190,196	6,318,058	51,230	365,224	114,008	-	-	-	-	-	6,867,154	7,585,420	6,432,066
HEALTH SERVICES	72120	7,069,440	7,481,973	6,396,435	38,000	313,689	143,267	42,580	280,532	163,346	-	-	7,147,960	8,075,504	6,592,889
OTHER STUDENT SUPPORT	72130	26,225,149	31,469,624	21,742,145	5,889,297	6,866,097	3,623,664	5,000	245,895	335,016	-	-	33,180,040	38,641,166	25,601,919
REG INSTR SUPPORT	72210	29,433,147	33,635,183	23,606,328	11,337,630	14,365,526	9,450,370	1,716,931	1,778,866	926,353	-	-	42,487,708	49,994,595	33,993,251
SPECIAL INSTRU SUPPORT	72220	6,925,385	8,814,339	6,287,280	3,652,307	2,669,265	1,669,265	-	-	-	-	-	12,171,302	17,421,424	7,951,544
VOCATIONAL ED INSTR SUPPORT	72230	1,773,155	1,637,722	994,056	83,930	46,471	24,031	-	-	-	-	-	1,857,085	1,686,193	1,010,687
TECHNOLOGY	72250	10,099,476	23,633,650	8,339,362	355,511	111,713	74,799	-	-	-	-	-	10,453,967	23,745,363	8,414,760
BOARD OF EDUCATION	72310	6,444,617	6,461,646	6,302,794	-	-	-	168,750	168,750	72,969	-	-	6,605,357	6,462,396	6,508,353
OFFICE OF SUPERINTENDENT	72320	3,424,829	3,415,695	2,839,104	-	-	-	169,172	109,172	85,672	-	-	3,534,001	3,524,777	2,995,715
OFFICE OF PRINCIPAL	72310	8,722,660	38,624,229	37,844,256	476,324	398,348	271,348	17,224	13,764	10,448	-	-	37,115,516	100,995,011	37,537,441
FISCAL SERVICES	72510	4,514,450	4,344,901	3,508,046	170,707	7,289	26,738	-	-	-	-	-	4,190,167	4,317,190	3,772,064
HUMAN RESOURCES	72620	4,735,194	4,896,807	2,760,413	-	420,268	262,018	24,624	49,761	9,152	-	-	4,769,818	5,385,886	3,642,631
OPERATION OF PLANT	72610	32,324,447	31,633,219	27,038,142	1,186,000	2,942,600	874,062	9,391	6,361	-	-	-	34,086,008	33,671,660	27,133,000
MAINTENANCE OF PLANT	72620	10,879,346	16,089,783	11,774,720	1,140,586	2,098,142	94,667	-	-	-	-	-	11,223,932	21,716,526	12,849,138
TRANSPORTATION	72710	26,369,643	28,040,847	24,619,915	533,545	2,496,649	1,073,419	64,526	39,364	7,002	-	-	26,517,612	30,076,664	24,527,000
CENTRAL AND OTHER	72810	419,588	424,442	360,368	-	-	-	5,106	17,247	7,296	-	-	427,188	416,669	298,273
FOOD SERVICE	73100	2,600	2,600	3,835	-	14,502	-	7,875,792	3,656,303	3,665,974	571,226	25,571,578	29,682,694	23,367,483	37,837,117
EARLY CHILDHOOD EDUCATION	73400	3,389,677	3,016,642	2,336,044	860,225	2,137,296	1,460,350	135,441	135,669	182,825	-	-	4,269,343	5,289,927	37,418,086
REGULAR CAPITAL OUTLAY	76100	69,000	2,437,423	963,395	33,500,000	28,971,043	26,976,717	23,000	12,540	-	-	-	33,592,000	31,441,016	963,395
EDUCATIONAL DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS	-	3,000,000	5,000,000	9,000,000	-	-	-	-	-	-	-	-	2,000,000	6,000,000	9,000,000
CHARTER SCHOOLS (TRANSFERS)	-	29,554,485	29,554,485	27,295,113	-	-	-	-	-	-	-	-	29,554,485	29,554,485	27,295,113
TRANSFERS-STATE GRANTS	-	-	-	-	2,830,130	3,448,632	1,797	-	-	-	-	-	2,830,130	3,448,632	1,797
TRANSFERS TO FUND BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	539,646,374	599,847,382	465,458,753	95,664,524	117,287,997	84,939,831	11,137,986	16,546,783	5,452,778	25,571,578	29,082,604	23,057,483	871,429,482	783,267,148	589,066,845

3. Budget Amendments

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

1. ESSA Consolidated Administration, with a net increase of 216,002 and transfers between lines
2. Title I, Part A: Improving Basic Programs, with a net decrease of \$349,887
3. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net decrease of \$151,716 and transfers between lines
4. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of \$6,566 and transfers between lines
5. Title IV, Part A: Student Support and Academic Enrichment Grant, with a net decrease of \$77,894 and transfers between lines
6. Title I, Part A: Local Neglected, with a net increase of \$2,989 and transfers between lines
7. Title I, Part D: Delinquent, with a net increase of \$34,269 and transfers between lines
8. Title I, Part C: Migrant, with a net decrease of \$2,860
9. Access for All Learning Network (AALN Preschool) Cohort 5.0, totaling \$50,000
10. Carl Perkins Vocational Grant, with a net increase of \$36,477 and transfers between lines
11. IDEA Preschool Incentive Grant, with a net increase of \$23,957 and transfers between lines
12. CCEIS - Comprehensive Coordinated Early Intervening Services, with transfers between lines
13. IDEA Part B Grant, with a net increase of \$928,650 and transfers between lines
14. Secondary Transition Indicator 14, totaling \$7,040
15. State Special Education Preschool Grant, with transfers between lines
16. Innovative School Models, with transfers between lines
17. Therapy Services, with a net increase of \$820,000
18. Accelerate Learning, totaling \$150,000
19. Literacy Initiatives, totaling \$10,000
20. Community Donations – Schools, with a net increase of \$17,385
21. University of Toronto, totaling \$88,424
22. Future Ready Institutes – Hixson High, with a net decrease of \$22,400 and transfers between lines
23. Future Ready Institutes – Tyner Academy, with a net decrease of \$39,656 and transfers between lines
24. Public Education Foundation, totaling \$47,724
25. Benwood Foundation, with a net increase of \$2,000
26. School Paid Positions, with a net increase of \$350,498

b. General Operating Amendments

- Reappropriate \$1,000,000 of funds designated in the prior year for a multi-year effort to support Future Ready Institutes; funds were in Assigned for Education at 6/30/24.

- Reappropriate \$9,000,000 of funds designated in the prior year for the Science Textbook Adoption; funds were in Committed for Education at 6/30/24.

Recommendation: It is recommended that the Board approve the amendment to the FY25 General Purpose Operating Budget to reappropriate funds.

E. Chief Equity Officer - Dr. Marsha Drake
Safe Supportive Learning - Karen Glenn

1. Year-end Bullying Prevention Compliance Report

VII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

B. **Differentiated Pay Plan 2024-2025

Passed: Approval of 2024-25 Differentiated Pay Plan. Passed with a motion by Mr. Ben Connor and a second by Mrs. Jill Black.

Mrs. Rhonda Thurman: Absent

Mrs. Jill Black: Yes

Mr. Ben Connor: Yes

Mr. Larry Grohn: Yes

Mrs. Karitsa Jones: Yes

Mr. Gary Kuehn: Yes

Mr. Marco Perez: Yes

Mrs. Faye Robinson: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Dr. Joe Wingate: Yes

Yes: 10, No: 0, Absent: 1

C. **Reinstatement of Tenure Recommendations

Passed: Approval of Reinstatement of Tenure recommendations. Passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Marco Perez.

Mrs. Rhonda Thurman: Absent

Mrs. Jill Black: Yes

Mr. Ben Connor: Yes

Mr. Larry Grohn: Yes

Mrs. Karitsa Jones: Yes

Mr. Gary Kuehn: Yes

Mr. Marco Perez: Yes

Mrs. Faye Robinson: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Dr. Joe Wingate: Yes

Yes: 10, No: 0, Absent: 1

D. **Teachers Eligible for Tenure

Passed: Approval of Teachers Eligible for Tenure. Passed with a motion by Mr. Larry Grohn and a second by Mr. Ben Connor.

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

Yes: 10, No: 0, Absent: 1

E. Chief of Opportunity and Access - Dr. Neelie Parker and
Executive Director, Exceptional Education - Dr. Sarah Evans

1. **Agreement with County-Operated Detention Centers - Juvenile Detention Unit

Passed: Approval of Agreement with County-Operated Detention Centers - Juvenile Detention Unit. Passed with a motion by Mr. Marco Perez and a second by Mr. Gary Kuehn.

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

Yes: 10, No: 0, Absent: 1

2. **Agreement with County-Operated Detention Centers - Hamilton County Jail

Passed: Approval of Agreement with County-Operated Detention Centers - Hamilton County Jail. Passed with a motion by Mr. Marco Perez and a second by Mr. Gary Kuehn.

Mrs. Rhonda Thurman:	Absent
Mrs. Jill Black:	Yes

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

Yes: 10, No: 0, Absent: 1

3. ****Contract with Orange Grove Center, Inc.**

Passed: Approval of Contract with Orange Grove Center, Inc. Passed with a motion by Mrs. Jill Black and a second by Mr. Ben Connor.

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

Yes: 10, No: 0, Absent: 1

F. Chief Strategy Officer - Shannon Moody

1. Board Policies - First Reading

<u>POLICY #</u>	<u>POLICY TITLE</u>
4.206	Early Postsecondary Opportunities
4.207	Supplementary Programs
4.210	Credit Recovery
4.603	Driver's License Revocation
4.606	Graduation Requirements
4.801	Religion in the Curriculum
5.701	Substitute Teachers

G. Charter School Coordinator - Fannie Moore

1. ****ChattAcademy Community School-TCRS Membership**

Passed: Approval of ChattAcademy Community School - TCRS Membership. Passed with a motion by Mr. Larry Grohn and a second by Mr. Gary Kuehn.

Mrs. Rhonda Thurman:	Absent
Mrs. Karitsa Jones:	Abstain
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mr. Larry Grohn:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Dr. Joe Wingate:	Yes
Yes: 9, No: 0, Absent: 1, Abstain: 1	

VIII. Board Matters

A. Chief of Equity and Advocacy - Dr. Marsha Drake

1. **SACC New Supervisor Position

Passed: Approval of SACC New Supervisor Position. Passed with a motion by Mrs. Karitsa Jones and a second by Mr. Ben Connor.

Mrs. Rhonda Thurman:	Absent
Mr. Larry Grohn:	No
Mrs. Jill Black:	Yes
Mr. Ben Connor:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mr. Marco Perez:	Yes
Mrs. Faye Robinson:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Dr. Joe Wingate:	Yes
Yes: 9, No: 1, Absent: 1	
Mr. Larry Grohn: No	

B. Cathy Loftis, Manager of Child Care Programs Dr. Zac Brown, Chief Talent Officer Mary Ellen Heuton, CPA, Chief Financial Officer

1. **SACC FY25 Raise

Passed: Approval of SACC FY25 Raise. Passed with a motion by Mrs. Karitsa Jones and a second by Mr. Ben Connor.

Mrs. Rhonda Thurman: Absent
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Dr. Joe Wingate: Yes
Yes: 10, No: 0, Absent: 1

C. **Kristen Nauss, School Nutrition Director**
Dr. Zac Brown, Chief Talent Officer
Mary Ellen Heuton, CPA, Chief Financial Officer

1. ****Recommendation for FY25 School Nutrition Raises**

Passed: Approval of School Nutrition FY25 Raise. Passed with a motion by Mrs. Karitsa Jones and a second by Mrs. Jill Black.

Mrs. Rhonda Thurman: Absent
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mr. Marco Perez: Yes
Mrs. Faye Robinson: Yes
Mrs. Tiffanie Robinson: Yes
Mr. Joe Smith: Yes
Dr. Joe Wingate: Yes
Yes: 10, No: 0, Absent: 1

D. **Board Member Ben Connor**

1. **2024 Legislative Report** Mr. Connor asked the chair for unanimous consent to add the 2024 Legislative Report previously provided to the Board to the minutes for this meeting. Without objection, Chairman Smith ordered the report added to these minutes.

The 2024 Hamilton County Board of Education Legislative Report

Compiled by Ben Connor,
Hamilton County BoE Legislative Representative,
July 2024

1) Tennessee State Policy on School Letter Grades

- a. This policy remains unchanged and the first letter grades were given to schools during the past school year.
- b. Locally we have led the effort to show how this process has flaws that need to be addressed. Including hosting the Chair of the TN School Board to tour schools in Hamilton County with A and F rankings. The intent and outcome was showing that although a school has an F, the school itself is not failing.
- c. This will be a continuing effort in the years and assemblies to come.

2) Teacher Licensure and Educator Pipelines

- a. **SB2674/HB2285** - Establishes guidelines for issuance of temporary teaching permits to persons teaching end-of-course exams. Effective May 1, 2024 and July 1, 2024 **PC876**
- b. **SB2032/HB2489** - Authorizes issuance of temporary teaching permits for the instruction of physical education courses at elementary schools. Effective May 1, 2024 **PC843**
- c. **SB1701/SB1789** - Clarifies that any educator who has pleaded guilty or nolo contendere or convicted of certain criminal offenses is subject to an automatic revocation of an educator license. Requires a director of schools, public charter schools, or nonpublic schools to report the licensed educator to the state board following the director becoming aware of the educator's offense conviction or plea. Effective March 15, 2024 **PC577**
- d. **SB1943/HB1812** - Allows all LEA and public charter school employees, instead of only teachers, to receive their full salary, or average pay, and full benefits in the event they sustain a personal injury as the result of a physical assault or other violent criminal act committed against them while they are acting in the course and scope of their employment. Effective July 1, 2024 **PC839**

3) Improving and Expanding School Safety Measures

- a. **SB1325/HB1202** – Intended for Rural school systems to address the need for SRO's in schools. HamCo does not have this need and will not be opening to program to our school system, per the Superintendent.
- b. **SB1679/HB1644** - Requires that LEAs, public charter schools, private schools, and church-related schools develop a procedure for determining the cause of a fire alarm activation, including the potential for an active shooter event. Effective March 12, 2024 **PC563**
- c. **SB2215/HB2283** - Authorizes LEAs and charter schools to provide, in an electronic or digital format, school mapping data for each school building in the LEA and for each school building to assist first responder agencies that serve the same geographical areas served by the LEA or public charter school in responding to emergencies occurring on school grounds. April 23, 2024 **PC936**

- d. **SB2263/HB2198** - Increases the penalty for threatening an act of mass violence on school property or school-related activity from a Class A misdemeanor to a Class E felony. Effective July 1, 2024 **PC887**
- e. **SB2931/HB2487** - Conditions the expulsion of a student for committing the zero-tolerance offense of threatening mass violence on school property or at a school-related activity to threats of mass violence determined to be valid based on the results of a threat assessment. Requires directors of schools and heads of public charter schools to report threats of mass violence on school property or at a school-related activity determined by a student determined to be valid based on the threat assessment results. Effective May 1, 2024 **PC882**
- f. **SB1501/HB1016** - Adds students as persons protected under the law, creating a Class B misdemeanor for communicating a threat related to school activities. Expands the definition of “school property” to include buses, school campuses, recreational areas, athletic fields, or other property owned, used, or operated by an LEA. Effective July 1, 2024 **PC903**
- g. **SB2652/HB2464** - Requires local boards of education to provide school safety training for substitute teachers. Prohibits schools from employing a substitute teacher whose educator license or certificate is revoked or suspended in this or another state. Effective April 1, 2024 **PC735**
- h. **SB1673/HB1625** - Requires a qualified mental health professional or behavior analyst who determines that a service recipient has communicated an intent for actual threat of bodily harm against a clearly identified victim or group of people if the service recipient has the apparent ability to commit such an act and is likely to carry out the threat unless prevented from doing so, to report the threat to local law enforcement, or, if the threat is general and not imminent, to 988 or local crisis response service. Establishes that a qualified mental health professional or behavior analyst who makes such a report is not liable for damages in a civil action, subject to prosecution in a criminal proceeding, or subject to disciplinary action by a regulatory board. Effective April 23, 2024 **PC783**
- i. **SB1715/HB1664** - Authorizes a law enforcement agency to assign a law enforcement officer to serve as a school resource officer at a school within a local board of education's control that has not entered into a memorandum of understanding with a law enforcement agency to assign a school resource officer to the school. Effective July 1, 2024 **PC729**
- j. **SB2901/HB2682** - Permits a retired member of the Tennessee Consolidated Retirement System (TCRS) or of a local retirement fund to be reemployed as a full-time school resource officer at a Tennessee public school serving students in grades K-12 without loss or suspension of the retired member’s retirement benefits. Effective July 1, 2024 **PC918**

- k. **SB1721/HB1633** - Requires the Department of Safety to create de-escalation training for teachers, administrators, and other school personnel. Requires LEAs and public charter schools to ensure that their teachers, administrators, and other school personnel annually receive the training beginning with the 2024-2025 school year. Effective April 1, 2024 **PC675**
- l. **SB1726/HB2826** - Requires the Department of Education to develop a conflict resolution program that may be adopted and implemented by LEAs and public charter schools to assist students in any of the grades kindergarten through twelve (K-12) in developing the skills necessary for nonviolent conflict resolution, including, but not limited to, communication skills, social skills, and relaxation techniques. Requires LEAs and charter schools to implement an intervention program for students in grades one through six (1-6) that uses conflict resolution and decision-making strategies to prevent disruptive acts by students within the school and on school property. Effective March 25, 2024 **PC676**
- m. **SB1867/HB1908** - Requires the Department of Education to establish a one-year pilot program to place a therapy dog in five public schools, with at least one school in each grand division of the state, in the 2024-25 school year. Effective May 9, 2024 **PC954**
- n. **SB2156/HB2528** - Requires the Department of Education to establish and administer a school safety alert pilot program to award school safety grants to LEAs, public charter schools, private schools, and church-related schools to purchase mobile panic alert systems. Effective July 1, 2024 **PC994**
- o. **SB2406/HB2398** - Adds local law enforcement officials to those who must be appointed to each district-wide school safety team. Effective April 15, 2024 **PC864**

4) Accepting Federal Education Funding

- a. The Speaker of the House called for a panel of educators and legislators to weigh in on this proposal. They found that it is not a sustainable idea and would end up costing us much more than it could ever save us. Deemed irresponsible and noting that refusing the funding wouldn't absolve us of many if not most of the federal requirements being reviewed.

5) Tennessee State Policy on School Vouchers

- a. Both bills stalled in their respective chambers.
- b. Look for this to be renewed in the 114th general assembly

6) Supporting Strategies Proven to Impact Students – Sustained Funding

- a. **SB0024/HB0007** – Increase to instructional materials for K-12 classroom teachers.
- b. **SB2942/HB2973** – TISA funding adjustments, detail under CLASS notes.

For additional details please reference:

- '2024 Legislative Update' from Bennett & DeCamp, PLLC
- Sent to the board via email on Tuesday June 2nd 2024, 4:36PM

TSBA notes:

- Notes all covered above or in CLASS
- A) Next session issues to expect:
- Voucher discussion to return
 - Questions about revenues
 - Elections dates moving
 - Recall of School Board Members

CLASS notes:

- 1) **SB2942/HB2973** - TISA funding increase
 - a. \$7,075 per student
 - b. \$125M earmarked for teacher salaries, \$87.5M state funds - \$37.5M local funds
 - c. Direct Allocations:
 - i. \$5K for CTE students,
 - ii. \$500 for rising 4th graders “below” or “Approaching”
 - iii. \$500 per student in K-3rd grades
 - d. Non-traditional schools
 - i. \$29,150,700 – to Vouchers for non-public education
 - ii. \$15M – Charter schools facilities funding
- 2) Arming Teachers: see above
- 3) School Safety: see above

TQEE notes:

- 1) Increases to TISA, \$261 million statewide
- 2) Childcare improvement fund, \$15 million statewide in grants to non profits
- 3) New school-based behavioral health liaisons, \$8 million statewide in 114 additional adding to the current 274 with the continued efforts toward 1:250 students in all TN schools.
- 4) Highlights on child health and mental health through TennCare.
- 5) Childcare studies through TACIR

IX. Information Only

A. Legal Services Report

X. Events/Announcements

XI. Adjourn

The meeting was adjourned at 6:17 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: Steve Doremus

DATE: August 15, 2024

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 July 18, 2024 through August 15, 2024 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

1. Emergency approval of a chiller for Ooltewah Middle School.
2. Grant approvals
 - a. CSAS TVA Uplift Grant
 - b. University of Toronto/Khanmingo Research Grant
 - c. Unum Equitable Pathways Grant



MEMO

Request for Emergency/Early Approval

To: Executive Committee of the Board

From: Justin Witt

Date: July 25, 2024

Subject: OMS-Band Area Chiller

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:

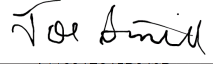
The Trane chiller serving the band and classroom areas of Ooltewah Middle is no longer operational. The compressor on the existing chiller is obsolete. Chillers are on a 3 to 5 week lead time following the order date. At this time, Hobbs and Associates have an LG chiller in stock. I recommend Emergency Approval to purchase the LG chiller from Hobbs and Associates in the amount of \$27,965. See attached quote.

Superintendent:

School Board Chairman:

DocuSigned by:

4D76312655B6468...
Dr. Justin Robertson

DocuSigned by:

A11684E245B840D...
Joe Smith



To:	Daniel Levi
Project Name:	Ooltewah Middle School Chiller
Bid Date:	July 15, 2024
QUOTE VALID FOR 30 DAYS ONLY	

We offer to furnish the equipment and services below in accordance with Hobbs & Associates Terms and Conditions of Sale.

BILL OF MATERIAL:

<u>ITEM</u>	<u>QTY.</u>	<u>DESCRIPTION</u>
A.	1	LG – AIR COOLED INVERTER SCROLL HEAT PUMP CHILLER

DESCRIPTION:

<u>ITEM</u>	<u>QTY.</u>	<u>DESCRIPTION</u>
A.	1	LG – AIR COOLED INVERTER SCROLL HEAT PUMP CHILLER

- ❖ 20 Ton Module
- ❖ AHRI Certified
- ❖ 208-230/3 Phase
- ❖ Inverter Scroll Compressors
- ❖ R-410a Refrigerant
- ❖ Variable Speed Condenser Fan Motors
- ❖ Cooling down to 5°F
- ❖ Heating down to -22°F
- ❖ Single Mode of Operation – Heating or Cooling
- ❖ Startup

ITEMS NOT INCLUDED:

- ❖ Pumps
- ❖ Heat tracing
- ❖ Owner training
- ❖ Piping accessories
- ❖ Controls (Coordinated with ECI)



PRICING:

Total Price \$ 27,965.00

Terms: F.O.B. Factory, Freight Allowed
No Taxes Included

QUOTE IS VALID FOR 30 DAYS ONLY

Please return a signed copy of this proposal to move forward with a release order. By signing on the line provided below, the purchaser accepts and agrees to the terms of this proposal.

Purchaser Company / Organization: _____

Printed Name: _____

Date: _____

X

Thank you for considering Hobbs & Associates products and services on this project.

Sincerely,

Wes Hutchins

Branch Manager

Hobbs & Associates, Inc.

Cell: (423) 413-9818

Email: whutchins@hobbsassociates.com

Luke Hutchins

Account Executive

Hobbs & Associates, Inc.

Cell: (423) 418-2974

Email: lhutchins@hobbsassociates.com

Tristin Tipton

Account Executive

Hobbs & Associates, Inc.

Cell: (423) 836-0940

Email: ttipton@hobbsassociates.com



(1) **AGREEMENT OF SALE.** Customer accepts these Standard Terms and Conditions by signing and returning Seller's Quotation, by sending a purchase order in response to the Quotation, or Customer's instructions to Seller to begin work, including shipment of Equipment or performance of Services. Upon Customer's acceptance, and subject to signature by Seller's authorized representative, Seller's Quotation and the related terms and conditions referred to in the Quotation shall constitute the entire agreement relating to the Equipment and Services covered by the Quotation (the "Agreement"). No terms, conditions or warranties and no agreement or understanding, oral or written, in any way purporting to add to or modify such terms and conditions whether contained in Customer's purchase order or shipping release forms, or elsewhere, shall be binding on Seller unless hereafter made in writing and signed by Seller's authorized representative. Customer is hereby notified of Seller's express rejection of any terms inconsistent with or additional to the terms and conditions herein or to any other terms proposed by Customer in accepting Seller's Quotation. Neither Seller's subsequent lack of objection to any such terms, nor the delivery of Equipment or performance of Services, shall constitute an agreement by Seller to any such terms.

(2) **TERMINATION OR MODIFICATION.** Accepted orders may be cancelled or terminated by Customer only with Seller's express written consent. All modifications to this Agreement must be by written agreement signed by both parties. Any changes in specifications, quantities, schedules, materials or services requested by Customer shall be subject to an equitable adjustment in the contract price, time of performance, or both. If cancellation or modification is allowed, Customer agrees to pay to Seller all expenses incurred and damage sustained by Seller on account of such cancellation or modification, plus a reasonable profit.

(3) **PRICE, SHIPMENT, AND PAYMENT.** All price quotations expire thirty (30) calendar days from the date of this Quotation unless otherwise stipulated. Prices of Equipment scheduled for shipment more than six (6) months after the date of Customer's order shall be subject to escalation. Price and delivery is F.O.B. point of manufacture, unless otherwise provided. Unless otherwise agreed to in writing by Seller, and subject to the approval of Seller's Credit Department, **all payments are due net thirty (30) days from the date of invoice with no discounts or retainages.** Seller may, at its sole option, have the right to make any delivery under this Agreement payable on a cash or payment guarantee before shipment basis. **In the case of export sales, unless otherwise agreed to in writing by Seller, all payments are to be made by means of a confirmed irrevocable letter of credit.**

(4) **TAXES.** All prices exclude state and local use, sales or similar taxes, all of which shall be the responsibility of Customer. Such taxes, if applicable, will appear as separate items on the invoice unless Customer provides a tax exemption certificate that is acceptable to taxing authorities.

(5) **DELIVERY.** The delivery date(s) provided by Seller for the Equipment is only an estimate and is based upon prompt receipt of all necessary information from Customer. Seller shall not be responsible for delays in delivery regardless of the cause. Seller reserves the right to ship in advance of any Customer request dates, except those dates stipulated "Not Before." Seller shall not be liable for damages by reason of failure to deliver the whole or any installment of the Equipment occasioned by causes beyond Seller or its suppliers or subcontractor's reasonable control, including but not limited to strikes, fires, accidents, shortages of labor or materials, embargoes, delays in transportation, or compliance with government agency or official requests. If Customer causes Seller to delay shipment or completion of the Equipment, Seller shall be entitled to any and all extra cost and expense resulting from such delay.

(6) **RISK OF LOSS.** Risk of loss transfers to Customer upon delivery in accordance with this Agreement.

(7) **SECURITY AGREEMENT.** Title to the Equipment will remain in Seller until all indebtedness of the Customer is fully paid in cash. As security for the full payment of the price for the Equipment and Services, Customer hereby (a) grants to Seller a security interest in and (b) authorizes Seller to execute and file financing statements pertaining to, the Equipment and all proceeds thereof. The termination of this Agreement shall not be construed as termination of the security interest hereunder. The Equipment shall remain personal property and retain its character as such no matter in what manner affixed or attached to any structure or property. Until the price for the Equipment and Services is paid in full, Customer shall keep the Equipment free of all liens, taxes, encumbrances, seizure or levy and shall not sell, loan or otherwise transfer possession of the Equipment without the written permission of Seller. In the event of attachment or execution being levied against the Equipment, the bankruptcy of the Customer or any default by Customer in payments due to Seller, Seller, in addition to all other rights and remedies available to it, may seize the Equipment and all payments made to the date of such repossession shall be considered as rent for the Equipment.

(8) **LIMITATIONS OF LIABILITY.** NOTWITHSTANDING ANYTHING IN THIS AGREEMENT TO THE CONTRARY, THE MAXIMUM LIABILITY, IF ANY, OF SELLER FOR ALL DAMAGES IS LIMITED TO AN AMOUNT NOT TO EXCEED THE PRICE OF THE PARTICULAR DEFECTIVE EQUIPMENT OR SERVICES. IN NO EVENT SHALL SELLER HAVE ANY LIABILITY FOR LOSS OF PROFITS, LOSS OF USE, DELAYS, OR ANY INDIRECT, SPECIAL, OTHER CONSEQUENTIAL OR INCIDENTAL DAMAGES WHETHER BASED ON WARRANTY, CONTRACT, INDEMNITY, BREACH OF AN OBLIGATION TO REPAIR, REPLACE, OR OVERHAUL, NEGLIGENCE, STRICT LIABILITY OR OTHERWISE. In the event Customer claims Seller has breached any of its obligations under this Agreement, Seller may in its sole discretion request the return of the Equipment and tender to Customer the purchase price therefore paid by Customer, and in such event, Seller shall have no further obligation under the Agreement except to refund such purchase price upon redelivery of the goods. If Seller so requests the return of the Equipment, the Equipment shall be redelivered to Seller in accordance with Seller's instructions and at Seller's expense. The remedies contained in this Agreement shall constitute the sole recourse of Customer against Seller for damages arising out of or related to the sale of the Equipment or performance of Services.

(9) **PATENTS.** With respect to Equipment or parts thereof manufactured or produced in accordance with designs or design information supplied by Customer, Customer shall indemnify and save harmless Seller and any manufacturer from which it acquires such

Equipment, and their successors and assigns, against all loss, damage, liability, claims and actions for actual or alleged infringement of any letters patents, trademark or corresponding rights relating to the manufacture and sale of such Equipment.

(10) **JURISDICTION/ATTORNEYS' FEES/JURY WAIVER.**

(a) **GOVERNING LAW & VENUE.** This Agreement shall be governed by the laws of the Commonwealth of Virginia. With respect to any dispute, claim or controversy arising under, out of, in connection with or relating to this Agreement, the Equipment, or Services ("Dispute"), each party irrevocably consents to and submits to the exclusive jurisdiction and venue of the United States District Court for the Eastern District of Virginia (Norfolk Division) or the Circuit Court of the City of Norfolk.

(b) **ATTORNEYS' FEES.** In the event Seller brings suit to collect any amounts due from Customer relating to the sale of the Equipment or the Services, Seller shall be entitled to recover its cost of collection including reasonable attorney fees, costs and expenses incurred in collecting such amounts, including any appeal thereof.

(c) **JURY TRIAL WAIVER.** TO THE FULLEST EXTENT PERMITTED BY LAW, SELLER AND CUSTOMER HEREBY KNOWINGLY AND VOLUNTARILY WAIVE ANY RIGHTS THAT EITHER OF THEM MAY HAVE TO A TRIAL BY JURY WITH RESPECT TO ANY DISPUTE DESCRIBED IN SUBPARAGRAPH (a) ABOVE.

(11) **SOFTWARE LICENSE.** To the extent software is provided by Seller under the Agreement, Customer agrees that such software may only be used in accordance with the terms and conditions of the software license agreement that accompanies the software. Customer agrees not to directly or indirectly decompile, disassemble, reverse engineer or otherwise derive the source code for the software. If Customer is a U.S. Government agency, Customer acknowledges that the software licensed under the Agreement is a commercial item that has been developed at private expense and not under a Government contract. The Government's rights relating to the software are limited to those rights applicable to Customers as set forth herein and is binding on Government users in accordance with Federal Acquisition Regulation, 48 C.F.R. Section 227.7202-1 for defense agencies.

(12) **ASSIGNMENT.** This rights to any moneys due or to become due hereunder may be assigned by Seller, and upon receiving notice of such assignment Customer shall make payments as directed.

(13) **MISCELLANEOUS**

(a) **CHANGES OF CONSTRUCTION AND DESIGN:** Seller reserves the right to change or revise the construction and design of its products or equipment, without liability or obligation to incorporate such changes to the Equipment ordered by Customer unless specifically agreed upon in writing reasonably in advance of the delivery date for the Equipment. Customer agrees to bear the expense of meeting any changes or modifications in local code requirements which become effective after Seller has accepted Customer's order.

(b) **INSTALLATION:** If installation by the Seller is included within the Seller's Quotation, Customer shall provide all of the following at its own expense and at all times pertinent to the installation: i) free, dry, and reasonable access to Customer's premises; and (ii) proper foundations, lighting, power, water and storage facilities reasonably required.

(c) **INSURANCE:** Customer agrees to insure the Equipment in an amount at least equal to the purchase price against loss or damage from fire, wind, water, or other causes. The insurance policies are to be made payable to Seller and Customer in accordance with their respective interest, and when issued are to be delivered to Seller and held by it. Failure to take out and maintain such insurance shall entitle Seller to declare the entire purchase price to be immediately due and payable and shall also entitle Seller to recover possession of said goods.

(d) **COMPLIANCE WITH LAWS:** Seller's obligations are subject to the export administration and control laws and regulations of the United States. Customer shall comply fully with such laws and regulation in the export, resale or disposition of the Equipment. Quotations or proposals made, and any orders accepted by Seller from a Customer outside the United States are with the understanding that the ultimate destination of the Equipment is the country indicated therein. Diversion of the Equipment to any other destination contrary to the United States is prohibited. Accordingly, if the foregoing understanding is incorrect, or if Customer intends to divert the Equipment to any other destination, Customer shall immediately inform Seller of the correct ultimate destination.

(e) **SEVERABILITY.** If any provision of this Agreement conflicts with any statute or rule of law of any jurisdiction wherein it may be sought to be enforced, then such provision shall be null and void to the extent that it may conflict therewith, but without invalidating the remaining provisions hereof.

(f) **ENTIRE AGREEMENT.** This Agreement, together with any attendant prints and specifications, shall constitute the complete and exclusive agreement between the parties, and it is expressly understood and agreed that no promises, provisions, terms, warranties, conditions, guaranties or obligations whatsoever, either expressed or implied, other than as herein set forth or provided for shall be binding on either party. In entering this Agreement, Customer is not relying upon any statements or representations not contained herein. No additional or different terms set forth in any of Customer's purchase orders, acknowledgements or other forms of correspondence shall be of any force or effect.

(g) **Execution by Facsimile or Electronic Mail.** This Agreement may be executed and delivered by exchange of facsimile copies showing the signatures of Seller and Customer and those signatures need not be affixed to the same copy or delivered by exchange of email showing the signatures of Seller and Customer and those electronic signatures need not be affixed to the same attached document.

(h) **Notices.** All notices, requests, demands, designations, consents or other communications provided for herein or which shall be made pursuant hereto shall be in writing and shall be deemed to have been given and received when delivered by registered or certified United States mail, postage prepaid, return receipt requested, to Customer at the address to which this Quotation is addressed and to Seller at the address shown on Quotation.



LATS ISC ver 1.1.7.8

07-15-2024

Project Name : Ooltewah Middle School Chiller**System Name : CH01****Model Name : ACHH020VBAB (ACHH020VBAB)**

3. Specifications

Model Name : ACHH020VBAB (CH01-A)

Unit Information

Dimension	Width	30 inch
	Height	87 inch
	Length	85 inch
Weight		1138 lb
Refrigerant	Refrigerant	R410A
	Charge	15.4x2 lb
FootPrint		0.958 ft2/RT
Sound Power	Cooling	83.0 dBA
	Heating	83.0 dBA
Sound Pressure (5ft/30ft)	Cooling	71/56 dBA
	Heating	71/56 dBA

Fan Motor

Type of Fan Motor	Variable (BLDC)
No. of Fans	2
Blade	Biometric Technology
Air Flow Rate (EA)	8688 CFM
Motor Power (EA)	900 W

Compressor information

Type	Inverter Scrollx2
No. of Compressor	2
Oil Type	PVE
Oil Charge	47 oz

Evaporator information

Type	plate
Operating maximum pressure(Refrigerant/Water)	597/142 lb/in ²
Flow rate (Cooling/Heating)	44/44 GPM
Water connection (Size/Type)	2"/ 150LB Flange
Pressure Drop(Cooling/Heating)	7.2/7.2 ftAq



Project Name : Ooltewah Middle School Chiller
System Name : CH01
Model Name : ACHH020VBAB (ACHH020VBAB)

4. Dimensions

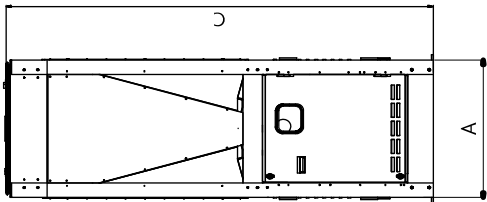
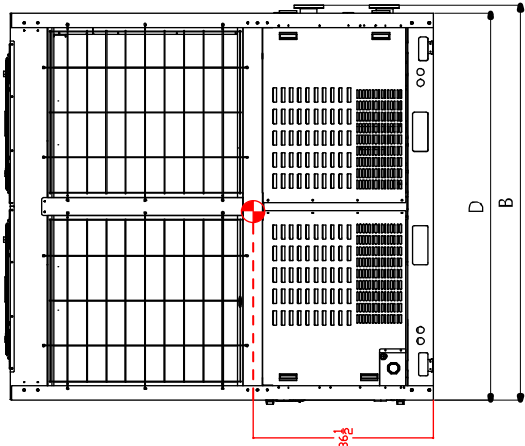
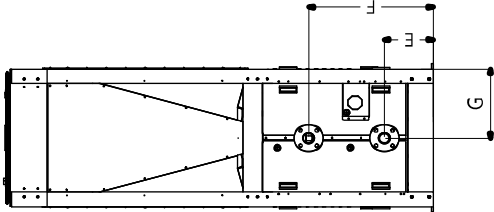
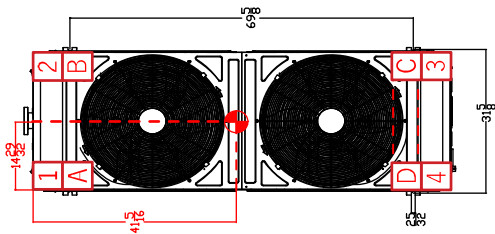
Model Name : ACHH020VBAB (CH01-A)

Classification	Dimension (inch)
A	30-1/8
B	86-17/32
C	86-5/8
D	84-13/16
E	9-7/8
F	25-1/4
G	15-1/8

- CONTROL BOX
- CENTER OF GRAVITY
- 1-4 6" X 6" SURFACE AREA REQUIRED
- A-D 6" X 6" SURFACE AREA REQUIRED
- OPTIONAL RAIL MOUNT LOCATION

ACHH017/020VBAB	Required Location	Weight (lbs)
	1 or A	299.8
	2 or B	285.9
	3 or C	277.3
	4 or D	274.7

Each isolator shall have a minimum surface area of 6"x6".
The quantity and specific placement for each isolator shall match the drawing above. Single Frame shall have 4 isolators, Double Frame shall have 6 isolators and a Triple Frame shall have 8 isolators. If Isolator Pads are specified, they shall be a minimum of 3/4" thick and rated to support 800 lbs per 6"x6" pad. Optional Spring or Neoprene Mount isolators are approved and must meet specific point load ratings and the 36 in² surface area requirement.





Project Name : Ooltewah Middle School Chiller

System Name : CH01

Model Name : ACHH020VBAB (ACHH020VBAB)

5. Partial Load

Partial Load (Cooling)

Load	Capacity [kBtu/h]	Power [kW]	EER	Water Flow [GPM]	Water Inlet Temp. [°F]	Water Outlet Temp. [°F]	Air Temp. [°F]
100	221.79	21.52	10.31	44.2	54.0	44.0	95.0
90	199.61	18.45	10.82	44.2	53.0	44.0	95.0
80	177.43	15.51	11.44	44.2	52.0	44.0	95.0
70	155.25	12.77	12.16	44.2	51.0	44.0	95.0
60	133.07	10.38	12.82	44.2	50.0	44.0	95.0
50	110.90	8.23	13.48	44.2	49.0	44.0	95.0
40	88.72	7.05	12.58	44.2	48.0	44.0	95.0
30	66.54	5.53	12.04	44.2	47.0	44.0	95.0
20	44.36	3.82	11.62	44.2	46.0	44.0	95.0
10	-	-	-	-	-	-	-

* Partial Load is not related to AHRI test conditions.



Project Name : Ooltewah Middle School Chiller
System Name : CH01
Model Name : ACHH020VBAB (ACHH020VBAB)

6. Electrical Specifications

Electrical Information

Unit Voltage **208-230-3-60** V-Ph-Hz
Connection Type *Single Point Power on all 460V systems. Some 208-230V Systems require 2 Circuits.*
Minimum Voltage **187** Volts
Maximum Voltage **253** Volts

Tag	Model Name	Voltage	Phase	Power Supply (#1/#2)		System (#1/#2)		Independent Circuits
				MCA	MFA	MSC	RLA	Quantity
CH01-A	ACHH020VBAB	208-230	3	78.2	80	20.4	67.7	1

MCA- Minimum Circuit Ampacity
MFA- Maximum Fuse or Circuit Breaker Ampacity
MSC- Maximum Starting Current- (Amperage capacity needed for proper starting)
SCCR: 56 kA rms symmetrical 208V maximum
 62 kA rms symmetrical 230V maximum
 65 kA rms symmetrical 460V maximum



LATS ISC ver 1.1.7.8

07-15-2024

Project Name : Ooltewah Middle School Chiller**System Name :** CH01**Model Name :** ACHH020VBAB (ACHH020VBAB)

7. Sound Information(Cooling)

* Sound pressure at a distance of 5ft

Model	Octave bands (Hz)								overall A-Weighted, Load (%)			
	63	125	250	500	1K	2K	4K	8K	100	75	50	25
ACHH020VBAB	57	62	68	70	68	62	50	57	71	66	54	51

** Sound Power

Model	Octave bands (Hz)								overall A-Weighted, Load (%)			
	63	125	250	500	1K	2K	4K	8K	100	75	50	25
ACHH020VBAB	68	74	79	82	79	74	61	68	83	78	66	63

*** Sound pressure at a distance of 30ft

Model	Octave bands (Hz)								overall A-Weighted, Load (%)			
	63	125	250	500	1K	2K	4K	8K	100	75	50	25
ACHH020VBAB	41	47	52	55	52	47	34	41	56	51	38	36

1. Sound Data per ANSI/AHRI STANDARD 370-2015.
2. Sound Data is based on individual unit installation.



LATS ISC ver 1.1.7.8

07-15-2024

Project Name : Ooltewah Middle School Chiller**System Name :** CH01**Model Name :** ACHH020VBAB (ACHH020VBAB)

9. AHRI Cooling Performance

Model Name : ACHH020VBAB (CH01-A)

Unit Information		
Model		ACHH020VBAB
Power Supply		3,3,208 - 230 Ph,Wire,V
Refrigerant Type		R410A
Cooling Capacity		18.48 Ton
Quantity of Comp		Inverter Scrollx2
Others		
Dimension	Length	84.8 inch
	Height	87.4 inch
	Width	30.1 inch
Operating Weight		1137.6 lb
Shipping Weight		1214.7 lb
Refrigerant Charged		15.4x2 lb
Sound Pressure (5ft/30ft)		71/56 dBA

Performance Data	
System kW Input (W/O Pump)	21.52 kW
EER	10.30 Btu/Whr
The Power Input per Capacity	1.16 kW/usRT
NPLV.IP(EER)	19.46 Btu/Whr
100%	10.30 Btu/Whr
75%	15.34 Btu/Whr
50%	22.50 Btu/Whr
25%	23.27 Btu/Whr

Evaporator / Condenser

Evaporator		Condenser	
Heat Exchanger Structure	Plate	Heat Exchanger Structure	Fin and Tube
Fluid Type	Water	Refrigerant Type	R410A
Water Connection (Size/Type)	2"/ 150LB Flange	Altitude	669.3 ft
Fouling Factor	0 h·ft ² ·°F/Btu	Number of Fans	2
Entering Temp	54.0 °F	Total Fan Air Flow (Each)	8688 CFM
Leaving Temp	44.0 °F	Entering Air Temp (DBT)	95.0 °F
Flowrate	44.2 GPM		
Pressure Drop	7.12 ftAq		

Notes

1. For continual product development, LG reserves the right to change specifications or designs without notice.

2. Certified in accordance with the AHRI Air - Cooled Water - Chilling Packages Certification Program, which is based on AHRI Standard 550/590(I-P) and AHRI Standard 551/591(SI).Heat Pump Water - Heating unit is certified when operating in cooling.Certified units may be found in the AHRI Directory at www.ahridirectory.org.



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

MEMORANDUM

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

From: Dr. Neelie Parker, Chief of Opportunity and Access
Dr. Shane Harwood, Community Superintendent, Rock Point Learning Community
Blake Freeman, Chief Academic Officer

Date: August 15, 2024

Subject: Executive Committee Grant Approvals

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

The following grant requests were approved by the Executive Committee in July 2024.

- University of Toronto/ Khanmingo Research Grant
- CSAS TVA Uplift Grant
- Unum Equitable Pathways Grant

Enclosures: Executive Committee Approvals

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

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Joe Smith, HCS Board Chairman

From: Dr. Shane Harwood, Community Superintendent
Robert S. Alford, Executive Principal, Chattanooga School for the Arts and Sciences

Date: June 28, 2024

Subject: TVA School Uplift Grant

The TVA School Uplift grants provide funding for schools to increase energy efficiency, reduce energy usage, and improve the learning environment. Chattanooga School for the Arts and Sciences is requesting \$410,000 from the TVA School Uplift program to replace aging window air conditioning units and lighting to improve comfort, reduce energy costs, and increase energy efficiency.

New Positions (if applicable): N/A

Requested Award Amount: \$410,000

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

DocuSigned by:  5053901E39E74D6...	06/28/2024
Grant Budget Manager	Date
DocuSigned by:  D4189B238C6849E...	07/01/2024
Budget Unit Manager	Date
DocuSigned by:  B693C462946245F...	07/01/2024
Chief Financial Officer	Date

Executive Committee Approval

DocuSigned by:  4D76312655B6498...	07/02/2024
Superintendent	Date
DocuSigned by:  A11684E245B840D...	07/03/2024
Board Chairman	Date

School Uplift Funding Agreement

THIS FUNDING AGREEMENT ("AGREEMENT"), effective this 1st day of May, 2024, is between HAMILTON COUNTY SCHOOLS (hereinafter referred to as "District"), and the TENNESSEE VALLEY AUTHORITY, a corporate agency and instrumentality of the United States, organized and existing pursuant to the Tennessee Valley Authority Act of 1933, as amended (hereinafter referred to as "TVA"). District and TVA are collectively hereinafter referred to as "Parties".

School Uplift Overview

TVA and the State of Tennessee's Energy Efficient Schools Initiative ("EESI") recognize the important role schools play in their communities – serving as symbols of the future and of communities' investments in families and coming generations. Currently, tight budgets and aging infrastructures have left K-12 schools throughout the Valley searching for ways to cut costs and find outside support to provide high-quality educational facilities.

In 2020, TVA's EnergyRight team and EESI teamed up to launch a Strategic Energy Management ("SEM") pilot project to help public school districts make smart energy choices that improve the classroom learning environment and save money through decreased energy use. By integrating SEM principles into school operations, school districts realized energy savings and benefited from improved facilities where students, teachers, and staff learn and work.

School Uplift Objectives

TVA seeks to build on the success of its SEM efforts by providing energy upgrade awards to economically distressed or at-risk schools through a new pilot called School Uplift. School Uplift will focus on distressed public schools that are challenged by poor energy performance resulting from aging infrastructure and deferred maintenance. School upgrades intend to maximize energy savings and provide non-energy benefits, such as improved learning environments and cost savings as a result of reduced operations, maintenance and utility expenditures. A key desired outcome of the School Uplift pilot is to give awarded districts the opportunity to reinvest cost savings into their students and teachers.

1. Term. This Agreement, effective as of the date set forth above, shall remain in effect until September 30, 2025. TVA shall have no obligation to provide funding under this Agreement beyond this date. District must expend all funding provided under this Agreement, consistent with the Project scope outlined in section 2(b), by such date. Expiration of this Agreement shall not terminate District's obligation to return to TVA any unused Award or Award funds that are not used in accordance with the terms of this Agreement.

2. Project and Funding

a. The total funding that TVA will award District under this Agreement will not exceed \$200,000 ("Award"). Any additional funding provided by EESI shall be pursuant to an amendment or separate agreement signed by both parties.

b. District may use Award for the following purposes as identified by the CHATTANOOGA SCHOOLS OF ARTS AND SCIENCES Investment Grade Audit for Student Wellbeing from TVA EnergyRight on November 21, 2023 and selected in Round Two of the School Uplift: Building Energy Upgrades Grant scoring process ("Project"):

Energy Conservation Measures	
ECM1	Install LED Fixtures
ECM2	Retrofit Fluorescent Fixtures with LED Lamps and Drivers
ECM3	Retrofit Fixtures with LED Lamps
ECM4	Install LED Exit Signs
ECM5	Install Occupancy Sensor Lighting Controls
ECM6	Install High Efficiency Air Conditioning Units
ECM7	Install High Efficiency Heat Pumps

c. The allowable uses identified in section 2(b) may not be amended without prior written approval by TVA.

3. TVA Responsibilities

TVA shall:

- a. Provide District with reporting and reimbursement guidelines and milestones for reimbursement processing.
- b. Provide reimbursement to District for completion of work performed according to the Scope of Work.
- c. Support District with management, tracking, analysis, and reporting of utility data in Energy Star Portfolio Manager.

4. District Responsibilities

District shall:

- a. Manage request for proposal ("RFP") process according to State of Tennessee procurement standards.
- b. Manage and oversee all aspects of the Project implementation, including all contractor(s) and vendor(s), from inception to completion.
- c. Ensure compliance that work performed is consistent with the Project scope in section 2(b) and meets the terms and conditions of this Agreement. District must repay to TVA any Award funding that TVA deems not allowable for reimbursement due to non-compliance with this Agreement.
- d. Assume responsibility for post-installation operations and maintenance and eventual lifecycle replacement.
- e. Allow third-party verification of project progress.
- f. Commission mechanical project upgrades as outlined in the Reporting and Reimbursement Guidelines.
- g. Manage, track, and analyze utility data in Energy Star Portfolio Manager and allow TVA access to same.
- h. Continue implementation of SEM practices and opportunities.
- i. Employ educational and outreach strategies to generate Project awareness and communicate the success and benefits of upgrades to the local community.
- j. Comply with all reporting obligations as defined in the 'f', which are incorporated by reference to this Agreement.

- k. Return any Award funds that are not expended by the expiration date of this Agreement to TVA. TVA may, in its sole discretion, allow District to carry over unexpended funds to the following year.
- l. Return to TVA any Award amounts provided to District under this Agreement that are not in accordance with the terms of this Agreement or are not supported by District's books and records.

5. Audit Requirements District shall keep and make available, for a period of three (3) years from the last date on which it receives funding under this Agreement, accurate records and books of accounts showing the items and costs funded with the proceeds received under this Agreement, as well as data to support compliance with this Agreement's terms and conditions. Upon reasonable notice to District, TVA and/or its agents shall have the right to audit without restriction, at any time during normal working hours, all such books, records, and other documents of District related to this Agreement until the completion of all close-out procedures respecting this Agreement and the final settlement and conclusion of all issues arising out of this Agreement.

6. Equal Opportunity. District shall comply with the requirements of Title VI of the Civil Rights Act of 1964, section 504 of the Rehabilitation Act of 1973, the Age Discrimination Act of 1975, and TVA regulations thereunder issued at 18 C.F.R. parts 1302, 1307, and 1309, the provisions of which, and all future amendments of such statutes and regulations, are incorporated by reference as a part of this Agreement.

7. Termination and Remedies

- a. Termination. If District fails to comply with any requirements under this Agreement or associated guidelines, TVA may terminate this Agreement, in whole or in part, upon at least 30 days' prior notice to District specifying an effective date of termination.
- b. Repayment of Award. Promptly upon receipt of an invoice, District must immediately repay to TVA any and all Award amounts provided to District that (i) are not expended by the expiration date of this Agreement to TVA, (ii) are not expended in accordance with the terms of this Agreement, or (iii) are not supported by District's books and records.
- c. Cumulative Remedies. All rights and remedies afforded TVA under this Agreement shall be cumulative, that is, in addition to every other right and remedy provided under this Agreement or by law.
- d. No failure or delay in either Party's performance of its obligations under this Agreement will result in a default under this Agreement, to the extent that such failure or delay is caused by a Force Majeure Event, and: (1) the non-performing Party is without fault in causing such default or delay; (2) such default or delay could not have been prevented by reasonable precautions; and (3) such default or delay could not have been reasonably circumvented by the non-performing party through the use of alternate sources, work-around plans or other means. "Force Majeure Event" means the following or similar (in nature and severity) event(s): act of God, act of civil or military authority, war, terrorist attacks, riot, insurrection, unusual or severe weather, blockades, embargoes, sabotage, or epidemics, in any of the foregoing cases, which: (i) are outside the control and without fault or negligence of a Party claiming that such event has occurred, and (ii) directly and actually cause delay(s) in Project or prevent a Party's performance or completion of Project.

8. Notice All notices by either Party to the other must be in writing and delivered by electronic mail to each Party's contact person(s) listed below. The designation of the person to receive notice, or the physical and email address of such person, may be changed by providing written notice to the other parties.

If to TVA:
TENNESSEE VALLEY AUTHORITY
Attn: Lori Brown
Telephone No.: 931-797-8289
Email: llbrown6@tva.gov

If to District:
HAMILTON COUNTY SCHOOLS
Attn: Greg Higgins
Telephone No.: 423-498-7271
Email: higgins_greg@hcde.org

9. Miscellaneous

a. Relationship of the Parties. District shall not be considered as an agent or employee of the United States or TVA. District (i) does not have the power or authority to bind TVA or to assume or create any obligation or responsibility, express or implied, on TVA's part or in TVA's name, and (ii) shall not represent to any person or entity that it has such power or authority.

b. No Liability. TVA, and their agents and employees, assume no liability to District or any third party (in tort, contract, strict liability, or otherwise) for any damages to property, both real and personal, or personal injuries, including death, arising out of or in any way connected with the actions or inactions of District or any other persons. District shall indemnify and hold TVA harmless for claims, actions, suits demands, and liabilities for personal injuries, property damage, or loss of life or property that arise out of this Agreement. Further, District shall comply with applicable laws. District shall indemnify, defend and hold TVA harmless from claims for injunctive relief, penalties, damages and interest, and all expenses incurred by TVA in connection with such claims arising from District's violation(s) of applicable laws.

c. Assignment. This Agreement may not be assigned by District without the prior written consent of TVA, which shall not be unreasonably withheld.

d. Third-Party Beneficiaries. Except as expressly stated herein, nothing in this Agreement is intended to confer benefits, rights, or remedies unto any third-party other than the Parties or their permitted successors and assigns.

e. Warranty and Representation. Each Party represents and warrants to the other Party that:

(i) it has all necessary power and authority to enter into, execute, deliver, accept, and fully perform under this Agreement;

(ii) it has taken all necessary action to authorize the execution, delivery, and performance of this Agreement and upon the execution of this Agreement, this Agreement shall constitute the valid and binding obligation and agreement of Customer, enforceable against Customer in accordance with its terms; and

(iii) neither the execution, delivery, or performance of this Agreement by District, nor compliance with the terms and provisions hereof, will result in any breach of the terms, conditions or provisions of, or conflict with or constitute a default under, the terms of any contract, indenture, or any other agreement or instrument by which District is legally bound.

TVA PROVIDES NO WARRANTY IN CONNECTION WITH THIS AGREEMENT AND DISCLAIMS ALL WARRANTIES OF ANY KIND, WHETHER EXPRESS OR IMPLIED. TVA SHALL HAVE NO RESPONSIBILITY FOR DAMAGES, WHETHER DIRECT, INDIRECT, CONSEQUENTIAL, PUNITIVE, OR OTHERWISE IN CONNECTION WITH THIS AGREEMENT.

f. Entire Agreement. This Agreement, including any attachments hereto, embodies the entire agreement between TVA and District and supersedes all other communications, either oral or written, with respect to the subject matter hereof. The Parties shall not be bound by, or be liable for any statement, representation, promise, inducement or understanding not set forth herein. No supplementation, modification or amendment of any provision of this Agreement shall be effective unless contained in a written instrument signed by both Parties.

g. Governing Law. This Agreement shall be governed by the Federal laws of the United States. In the event such federal laws state no rule of decision with respect to any particular dispute or claim related to this Agreement, the law of the State of Tennessee, except for Tennessee's choice of law provisions, will apply. All claims or disputes related to this Agreement (whether sounding in contract, tort, or otherwise) must be filed, prosecuted and litigated to conclusion only in the United States District Court for the Eastern District of Tennessee. With respect to any such claims or disputes, each Party hereby: (1) consents to the exclusive jurisdiction of and venue in that court, and waives any objection based on jurisdiction or venue in such court, provided that, either Party may bring an action which seeks to enforce a right of indemnity or contribution in any U.S. District Court with proper jurisdiction and venue, in which the underlying claim for which indemnity or contribution is being asserted, and (2) **WAIVES ANY RIGHT IT MAY HAVE TO A TRIAL BY JURY**.

h. Officials Not To Benefit. No member, delegate or candidate to the U.S. Congress, or to any state or local legislative, executive or municipal agency or board shall be party or beneficiary to, or benefit directly from, this Agreement. This Section does not prohibit: (1) corporate entities or state, local, or municipal governments from benefitting generally or indirectly from this Contract; or (2) Contractor from offering or giving, directly or indirectly, to any TVA or other government official or employee a gift, gratuity, favor, entertainment, loan, or any other thing of monetary value, that is excluded from the definition of a gift, or falls within one of the exceptions stated, in 5 C.F.R. Part 2635, subpart B (Standards of Ethical Conduct for Employees of the Executive Branch; Gifts From Outside Sources), as amended or replaced.

i. Binding Agreement. All provisions of this Agreement shall be binding upon and shall inure to the benefit of the parties, their legal representatives, successors and assigns.

j. Counterparts and Electronic Signatures. The parties may execute this Agreement, including any amendments thereto, in one or more counterparts. Each such counterpart, whether delivered by original paper signature or through any electronic means, is an equally valid original, constitutes one and the same instrument, and binds the parties. The parties may each execute this Agreement, and any amendments thereto, through electronic means and electronic signatures. Such electronic signatures will have the same force and effect as handwritten signatures.

k. Waiver of Claims. A delay or omission by TVA hereto to exercise any right or power under this Agreement shall not be construed to be a waiver thereof. A waiver by TVA under this Agreement shall not be effective unless it is in writing and signed by the Party granting the waiver. A waiver by a Party of a right under or breach of, this Agreement shall not be construed to operate as a waiver of any other or successive rights under, or breaches of, this Agreement.

l. Severability. In the event that any provision of this Agreement is found to be unenforceable under applicable law, the parties agree to replace such provision with a substitute provision that most nearly reflects the original intentions of the parties and is enforceable under applicable laws, and the remainder of this Agreement shall continue in full force and effect.

m. Lobbying. No part of the funds paid by TVA may be used to finance lobbying or other political activities. Accordingly, in accepting TVA's payment, District expressly agrees not to use any portion of such funds for lobbying or other political purposes.

10. Payee Information

Please provide a valid W9 along with the following payee information that will be required to process your reimbursement during the project process:

Attention To: Connie Jones
Street: 3074 Hickory Valley Rd.
State, Zip: Chattanooga, TN 37421
Phone Number: 423-498-7165
Email: jones_con@hcde.org

IN WITNESS HEREOF, the Parties are executing this Agreement by their respective duly authorized representatives as of the date first above written.

TENNESSEE VALLEY AUTHORITY

By: _____

Title: _____

Date: _____

DISTRICT

DocuSigned by:

By: Justin Robertson
4D76312055B0408...

Title: Superintendent

Date: 07/02/2024

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

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Joe Smith, HCS Board Chairman

From: Dr. Neelie Parker, Chief of Opportunity and Access

Date: 7/2/24

Subject: University of Toronto/Khanmingo Research Grant

HCS will collaborate with the University of Toronto on a research-practice partnership entitled: ‘Scaling Personalized Learning Using Khan Academy and Khanmigo: Experimental Evidence’ under the scientific direction of Philip Oreopoulos from the University of Toronto. The University of Toronto has secured funding from the Abdul Latif Jameel Poverty Action Lab (“J-PAL”) under its Social Policy Research Initiative (“the SPR Program”), the Arnold Foundation (“the AF”), and the Smith Richardson Foundation (“the SRF”) to engage in collaborative research with HCDE. The University will provide \$88,423.87 to HCDE to support this project.

Funds will be used to cover the salary and benefits of one full-time Math/RTI Content Lead.

New Positions (if applicable): 1.0 FTE Math/RTI Content Lead

Requested Award Amount: \$88,423.87

Grant requests in excess of \$100,000, that do not obligate the Board to provide funds, can be approved by the Executive Committee. Grant requests under \$100,000, that do not obligate the Board to provide funds, may also require Executive Committee approval, at the discretion of the Grants Department.

All Executive Committee approved grant requests will be placed on the following month’s Board agenda.

DocuSigned by: <u>Brecken Duckworth</u> 63DC5FFD1B7946C...	07/03/2024
Grant Budget Manager	Date
DocuSigned by: <u>Neelie Parker</u> 9B1A1FEED7D44DA...	07/08/2024
Budget Unit Manager	Date
DocuSigned by: <u>Mary Ellen Henton</u> B693C462946245F...	07/08/2024
Chief Financial Officer	Date

Executive Committee Approval

DocuSigned by: <u>Justin Robertson</u> 4D76312655B6468...	07/08/2024
Superintendent	Date
DocuSigned by: <u>Joe Smith</u> A11684E245B840D...	07/08/2024
Board Chairman	Date

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

MEMORANDUM

To: Dr. Justin Robertson, Superintendent
Joe Smith, HCS Board Chairman

From: Blake Freeman, Chief Academic Officer

Date: 7/25/2024

Subject: Unum Equitable Pathways Grant

HCS plans to apply for a \$300,000 grant from the Unum Equitable Pathways program. This funding will be used to pay CTE teacher stipends for summer professional development externships. Externships offer CTE teachers the opportunity to see the latest innovations in industry, enabling them to create relevant project-based learning opportunities for students. This funding will continue the work of the previous Unum grant.

New Positions (if applicable): N/A

Requested Award Amount: \$300,000

Grant requests in excess of \$100,000, that do not obligate the Board to provide funds, can be approved by the Executive Committee. Grant requests under \$100,000, that do not obligate the Board to provide funds, may also require Executive Committee approval, at the discretion of the Grants Department.

All Executive Committee approved grant requests will be placed on the following month’s Board agenda.

DocuSigned by:  6AC313C13DB6411 Grant Budget Manager	07/25/2024 Date
DocuSigned by:  FA02FC9037A2435... Budget Unit Manager	07/25/2024 Date
DocuSigned by:  B6936462946245F... Chief Financial Officer	07/25/2024 Date

Executive Committee Approval

DocuSigned by:  4D76312655B6468... Superintendent	07/25/2024 Date
DocuSigned by:  A11684E245B840D... Board Chairman	07/25/2024 Date



Hamilton County Schools

Harrison Bay Learning Community
3074 Hickory Valley Rd
Chattanooga, TN 37421
423.498.7094

MEMORANDUM

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

FROM: Dr. Timothy Dale, Community Superintendent
Harrison Bay Learning Community

DATE: August 15, 2024

RE: Overnight Field Trips

This is to request approval for the following overnight field trips:

1. **East Hamilton High School** – Twelve Students from the Volleyball Team will travel to the Knoxville Convention Center, in Knoxville, TN, to compete in the Sunsphere Tournament. They will depart August 23, 2024, and return August 24, 2024.
2. **East Hamilton High School** – Thirty Students from the JROTC will travel to Fairview High School in Fairview, TN, to compete in a Regional Competition. They will depart September 6, 2024, and return September 7, 2024.
3. **Chattanooga School for the Liberal Arts** – Fifty Students from Band and Strings will travel to Ft. Bluff in Dayton, TN, for a team building experience and reflection. They will depart August 16, 2024, and return August 17, 2024.
4. **Chattanooga School for the Liberal Arts** – Sixteen Students from the Student Council will travel to Ft. Bluff in Dayton, TN, for a planning and team building experience. They will depart August 23, 2024, and return August 24, 2024.

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 05/30/2024

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School East Hamilton School

Grade/Group/Team EH High School Volleyball

Departure Date/Time 08/23/2024, 1:00 pm

Return Date/Time 08/24/2024, 9:00 pm

Event/Venue Knoxville Convention Center

Address 701 Henley St., Knoxville, TN 37902

Instructional value Team Building, Leadership-EH Volleyball team will compete in the Showdown at the Sunsphere Tournament

Evaluation Team Competition

Fee Requested \$ 0 How Acquired? n/a

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

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

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

Modifications Needed n/a

• Total # of Students with Disabilities n/a 0

Modifications Needed n/a

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Parents will provide transportation for their child Cost \$ n/a

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

List Chaperones:

Staff: Antonela Tomic Suzuki, Emily Schmit, Joshua Quinn

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

*Estimated cost to parent support groups for this trip \$ \$40 (meals)

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature: <u>Antonela Tomic</u>	Date: <u>7/25/2024</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>7/25/2024</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>8/1/24</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 5/12/24

☐ Exceptional Ed
School EAST HAMILTON HIGH SCHOOL

☒ Learning Community

☐ PreK

Grade/Group/Team JROTC

Departure Date/Time 9/6/25 1500

Return Date/Time 9/7/24 2200

Event/Venue Fairview HS

Address 2595 Fairview Blvd, Fairview TN 37062

Instructional value Regional Competition

Evaluation Army Instructors

Fee Requested \$ 0 How Acquired? NA

Total # of Students 30 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: ☐ Yes ☒ No

Number of subs needed NA

Funding source for subs NA

• Total # of Students with 504 Plan NA 0

Modifications Needed NA

• Total # of Students with Disabilities NA 0

Modifications Needed NA

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

☒ County School Bus Cost \$ ARMY FUNDED Bus # _____ Driver's Name Sneed transportation

☐ Handicap Accessible Bus Cost \$ _____

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

☐ Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: TODD TRIBBY, RYAN RICHARDSON

Chaperones: TABITHA ERNST

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

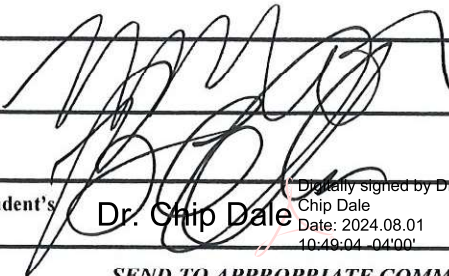
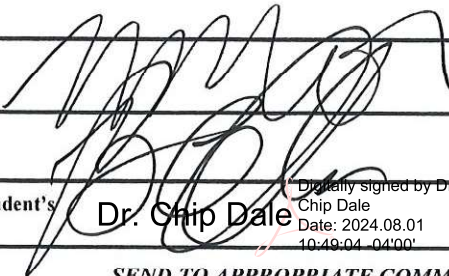
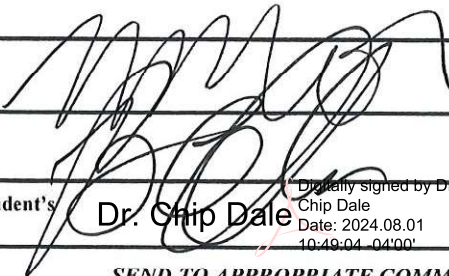
*Number of trips this group expects to take which will require funds 6

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

*Projects students have undertaken to secure funds SNAPRAISE, HOSTING COMPETITIONS ETC

*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>5/14/2024</u>
Principal's Signature: 	Date: <u>6/5/24</u>
LC Superintendent's Signature: 	Date: <u>8/1/24</u>

Digitally signed by Dr. Chip Dale
Chip Dale
Date: 2024.08.01 10:49:04 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: April 15, 2024

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School CSLA

Grade/Group/Team HS Band and Strings

Departure Date/Time August 16, 2024 1:30 p.m.

Return Date/Time August 17, 2024 4:45 p.m.

Event/Venue Fort Bluff Camp

Address 370 Fort Bluff Camp Rd., Dayton, TN 37321

Instructional value Goal setting for the year, Team Building, one on one relationship building, music rehearsals

Evaluation Time well spent together, friendships made, belonging, musical progress

Fee Requested \$ 135 How Acquired? Students will provide

Total # of Students 50 Total # of Staff 5 Total # of Chaperones 2 Nurse Required: ☐ Yes ☒ No

Number of subs needed 5

Funding source for subs HCDE

• Total # of Students with 504 Plan 0

Modifications Needed N/A

• Total # of Students with Disabilities 0

Modifications Needed N/A

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

☒ County School Bus Cost \$ 1300 Bus # 26 Driver's Name Deb Shugart

☐ Handicap Accessible Bus Cost \$ _____

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

☐ Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Tracy Coats, Amy Shannon, Mary Benno, Dan Basler, Scott Rosenow

Chaperones: Jim Ransom, Drew Scott

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

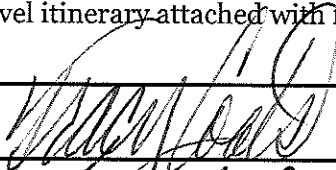
*Number of trips this group expects to take which will require funds 2

*Estimated cost to parent support groups for this trip \$ 1000

*Projects students have undertaken to secure funds Students will work and save money over the summer

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

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

Teacher's Signature: 	Date: <u>4/15/24</u>
Principal's Signature: 	Date: <u>4/23/24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>8/1/24</u>

Digitally signed by Dr. Chip Dale
Date: 2024.08.01 10:32:14 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 7/28/24

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School CSLA

Grade/Group/Team High School Student Council Leaders (16 total)

Departure Date/Time 8/23/24 at 9:30am

Return Date/Time 8/24/24 at 6:00pm

Event/Venue Fort Bluff Camp

Address 370 Fort Bluff Camp Rd Dayton, TN 37321

Instructional value Student Council will use this time to plan schoolwide student engagement activities, fundraisers, and belonging/connectedness initiatives for the entire school year

Evaluation The success of these schoolwide fundraisers and events

Fee Requested \$ 65 How Acquired? At school (check) or online (school website)

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

Number of subs needed None

Funding source for subs NA

• Total # of Students with 504 Plan 1

Modifications Needed none

• Total # of Students with Disabilities 0

Modifications Needed NA

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Hudson Hodges, Jessica Wooten, and Jennifer Fields Cost \$ 0

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

List Chaperones:

Staff: Hudson Hodges, Jessica Wooten, and Jennifer Fields

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons None

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

*Estimated cost to parent support groups for this trip \$ 65

*Projects students have undertaken to secure funds School Fundraisers - Homecoming Dance, Candy Gram Sale, etc

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

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

Teacher's Signature: <u>J. J. Hudson</u>	Date: <u>3/5/24</u>
Principal's Signature: <u>Krystal Scarbrock</u>	Date: <u>3/18/24</u>
LC Superintendent's Signature: <u>Dr. Chip Dale</u>	Date: <u>8/1/24</u>

Digitally signed by Dr. Chip Dale
Date: 2024.08.01
10:30:04 -0400'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
North River Learning Community
3074 Hickory Valley Rd
Chattanooga, TN 37421
423.498.7094

MEMORANDUM

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

FROM: Elaine Harper, Community Superintendent
North River Learning Community

DATE: August 15, 2024

RE: Overnight Field Trips

This is to request approval for the following overnight field trips:

1. **Sale Creek Mid High School** – Seventeen Students from the Volleyball Team will travel to the Knoxville Convention Center to compete in the Showdown at the Sunsphere Tournament. They will depart August 16, 2024, and return August 17, 2024.
2. **Sale Creek Mid High School** – Seventeen Students from the Volleyball Team will travel to Sevierville Convention Center, to compete in the Rocky Top Classic Tournament. They will depart September 6, 2024, and return September 7, 2024.

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: July 22, 2024

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School Sale Creek High School

Grade/Group/Team Volleyball Team

Departure Date/Time August 23, 2024 2:30 PM

Return Date/Time August 24, 2024 10:00 PM

Event/Venue Showdown at the Sunsphere, Knoxville Convention CTR

Address 701 Henley Street, Knoxville, TN 37902

Instructional value competition against quality teams

Evaluation finish in the tournament

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 17 Total # of Staff 3 Total # of Chaperones 2 Nurse Required: ☐ Yes ☒ No

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

• Total # of Students with 504 Plan 0

Modifications Needed N/A

• Total # of Students with Disabilities 0

Modifications Needed N/A

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) _____ Parents may transport their daughters, Debbie Hill, Erin Briner, Melissa Lacheney, Martha Hendrix, Warren Hill, Kristina Aslinger 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: Erin Briner, Debbie Hill, Kristina Aslinger

Chaperones: Martha Hendrix, Melissa Lacheney

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 yard sale, spaghetti dinner

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

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

Teacher's Signature: <u>Erin Briner</u>	Date: <u>7/22/24</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>7/24/24</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Date: <u>8/1/24</u>

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: July 22, 2024

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School Sale Creek School

Grade/Group/Team High school volleyball team

Departure Date/Time September 6, 2024 9:00 AM

Return Date/Time September 7, 2024 10:00 PM

Event/Venue Rocky Top Classic, Sevierville Convention CTR

Address 202 Gists Creek Road, Sevierville, TN 37876

Instructional value quality competition

Evaluation finish in tournament

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 17 Total # of Staff 3 Total # of Chaperones 2 Nurse Required: ☐ Yes ☒ No

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

• Total # of Students with 504 Plan 0

Modifications Needed N/A

• Total # of Students with Disabilities 0

Modifications Needed N/A

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

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

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) _____ Parents may transport daughters, Erin Briner, Debbie Hill, Warren Hill, Melissa Lacheney, Martha Hendrix, Kristina Aslinger 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: Erin Briner, Debbie Hill, Kristina Aslinger

Chaperones: Melissa Lacheney, Martha Hendrix

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 yard sale, spaghetti dinner

*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>Erin Briner</i></u>	Date: <u>7/22/24</u>
Principal's Signature: <u><i>[Signature]</i></u>	Date: <u>7/24/24</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Date: <u>8/1/24</u>

Digitally signed by Elaine Harper
Date: 2024.08.01 10:49:06 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY DEPARTMENT OF EDUCATION

3074 Hickory Valley Road

Chattanooga, TN 37421

MEMORANDUM

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

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

DATE August 15, 2024

RE: Overnight Field Trips

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

- #1. Red Bank High School - Twenty-Five 9th-12th grade JROTC Raider Team students will travel to Fairview High School in Centerville, Tennessee September 6-7, 2024 to participate in the Bring the Sting Raider Competition.**
- #2. CSAS Lower - Seventy-Five 5th grade students will travel to Jekyll Island, Georgia November 6-8, 2024 to take part in the Environmental Education Jekyll Island 4-H Center Camp.**

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

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 08/06/2024

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School Red Bank High School

Grade/Group/Team 9-12/ JROTC/ Raider Team

Departure Date/Time 06 SEP 24 / 2:30 pm

Return Date/Time 07 SEP 24 / 9:00 pm

Event/Venue Bring the Sting Raider Competition/ Fairview H.S.

Address 2595 Fairview BLVD, Centerville, TN

Instructional value Teamwork, Esprit de Corps, Physical Fitness, Decision Making, Leadership Training

Evaluation Events will be graded and scored by event organizers.

Fee Requested \$ 10.00 How Acquired? Parents/student and through JROTC internal funds.

Total # of Students 25 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed None-Saturday Event

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 \$2,200 Bus # 88 Driver's Name Jeritt Kelly

☐ Handicap Accessible Bus Cost \$

☐ Charter Bus (Board Approved) Cost \$ Cars

List Driver(s) Cost \$

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

List Chaperones:

Staff: 1SG Aaron Russell, Claire Atherton (RBHS), Joseph Christy (RBMS)

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 1

*Estimated cost to parent support groups for this trip \$ 10.00

*Projects students have undertaken to secure funds SNAP Raise

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

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

Teacher's Signature: Aaron J Russell	Date: 08/06/2024
Principal's Signature: CJ Kelly	Date: 8/8/2024
LC Superintendent's Signature: Dr. Shane Harwood	Date: 2024.08.08 16:02:53 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 06/18/2024

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School CSAS Lower

Grade/Group/Team 5th Grade

Departure Date/Time 11/06/2024, 5:45AM

Return Date/Time 11/08/2024, 10:30PM

Event/Venue Camp Jekyll, Jekyll Island, GA

Address 550 S Beachview Drive, 31527

Instructional value Environmental Education (see attached standards)

Evaluation Jekyll Island Journal, Poster Presentation

Fee Requested \$ 355.00 How Acquired? Friends' Fund/Students

Total # of Students 75

Total # of Staff 9

Total # of Chaperones N/A

Nurse Required: ☐ Yes ☒ No

Number of subs needed 3

Funding source for subs HCDE

• Total # of Students with 504 Plan 9

Modifications Needed Scribe as needed

• Total # of Students with Disabilities 9

Modifications Needed Scribe as 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)

Rocky Top Tours (2 buses)

Cost \$ 10500

☐ 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: Tina Whaley, Kelly Johnson, Alyssa DiNitto, Valerie Smith, Daniel Moore,

Chaperones: (Staff) Kayla Wilson, Brittney Hamilton, SEAD Coach, Gail McCrary

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 5

*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>06/18/2024</u>
Principal's Signature: 	Date: <u>6-18-24</u>
LC Superintendent's Signature: Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2024.07.31 11:58:19 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

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

DATE: August 15, 2024

RE: Overnight Field Trips

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

- #1. **Clifton Hills Elementary School - Eighty 5th grade students will travel to the Great Smoky Mountain Institute of Tremont in Townsend, Tennessee September 18-20, 2024 to participate in various activities and investigations.**

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

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

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

Today's Date: July 31, 2024

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School Clifton Hills Elementary School

Grade/Group/Team 5th

Departure Date/Time Sept. 18, 2024 @ 8:30

Return Date/Time Sept 20, 2024 @ 4:00

Event/Venue Great Smokey Mountain Institute at Tremont

Address 9275 Tremont Road, Townsend, TN

Instructional value Students will explore the National Park and investigate science standards through hands -on activities.

Evaluation Students will participate in various activities through asking and answering questions as they carry out investigations.

Fee Requested \$ 40.00 How Acquired? Parent Collection & Title I

Total # of Students 80 Total # of Staff 12 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 1

Modifications Needed N/A

• Total # of Students with Disabilities 19

Modifications Needed N/A

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

☒ County School Bus Cost \$ 4,400.00 Bus # _____ Driver's Name Debbie Shugart

☐ Handicap Accessible Bus Cost \$ _____

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

☐ Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Joshua Burney, Raymond Adams, Paul Ruhling, James Cunningham, Chad Lee, Alicia Young, Emile Holleman, Allison McKibben

Chaperones: (staff cont.) Molly Cunningham, Kim O'Brien, Kerry Moore, Kennisha Cann

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 \$ 40.00

*Projects students have undertaken to secure funds Kona Ice

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

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

Teacher's
Signature: Joshua Burney

Date: 8/7/24

Principal's
Signature: Dr. Marques Stewart

Date: 8-7-24

LC Superintendent's
Signature: Dr. Marques Stewart

Digitally signed by Dr. Marques Stewart
Date: 2024.08.08 16:34:00

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

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

DATE: August 15, 2024

RE: Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
 - A. Recommend Approval of SMMHS Tennis Courts, Bid 24-59
 - B. Recommend Approval of Brainerd High School Culinary Lab, Bid 24-63
 - C. Board Memo Stellar Therapy Services Contract Medicaid Reimbursement Program - School Nursing Services
2. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.
3. Recommend approval as presented.

LC:sh

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: August 15, 2024

RE: **Bid File 24-59 SMMHS Tennis Courts.**

Bids were received by the HCDE purchasing department on June 13, 2024 at 1:30 P.M. for new Tennis Courts at Signal Mountain Middle High School.

The apparent, low base bid including allowances was received by Pillar Construction Group, LLC in the amount of \$1,399,500.00.

I recommend approval pending County Commission approval.

Funding will be from ARPA/County Funds.

Attachments: Bid Tabulation

INVITATION TO BID OPENING TABULATION

Bid Number:	24-59
Bid Title:	Signal Mountain Middle/High School (SMMHS) Tennis Courts
Opening Date & Time:	June 13, 2024 @ 1:30PM

BIDDER	BASE BID PROJECT TOTAL	ALTERNATE 1 (Additive)	ALTERNATE 2 (Additive)	A	B	C	D	E
Baseline	\$1,461,000.00	\$359,991.00	\$64,759.00	\$18.94 \$30,304.00	\$18.94 \$11,364.00	\$31.25 \$18,750.00	\$94.10 \$37,640.00	\$306.00 \$137,700.00
J&J Contractors, Inc.	\$1,426,000.00	\$315,052.00	\$54,702.00	\$16.20 \$25,920.00	\$16.20 \$9,720.00	\$27.00 \$16,200.00	\$86.40 \$34,560.00	\$297.00 \$133,650.00
Pillar Construction Group, LLC.	\$1,399,500.00	\$309,343.00	\$49,511.00	\$15.00 \$24,000.00	\$15.00 \$9,000.00	\$25.00 \$15,000.00	\$80.00 \$32,000.00	\$275.00 \$123,750.00

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Pillar Construction Group, LLC.
FUNDED BY:	Funding to be provided through ARPA Funds and Hamilton County Government Funds.
TERM OF AWARD:	120 calendar days to substantial completion, 14 calendar days from substantial completion to final completion. Total contact days 134.

INVITATION TO BID OPENING TABULATION

Bid Number:	24-63
Bid Title:	Brainerd High School Culinary Lab
Opening Date & Time:	July 9, 2024 @ 11:00AM

		Bidder
Item	Description	J&J Contractors
1	Open display merchandiser refrigerated case, at least 60" W and 43" H	\$9,252
2	Nugget Ice Maker, including water filter assembly and plumbing installation	\$10,000
3	Espresso Cappuccino Machine, including water filtration kit and plumbing installation	\$8,286
4	Electric Floor Fryer with casters	\$9,339
5	24" electric range with 4 burners	\$4,575
6	36" electric range with 6 burners	\$21,397
7	Electric countertop charbroiler, at least 36" W	\$4,082
8	Panini Grill	\$4,581
9	Double Waffle Maker	\$2,888
10	Pasta Cooker with electric tank, at least 13.1 qt. capacity	\$1,582
11	Undercounter Refrigerator, at least 36" W, 30" D, 34"H, including extended parts, labor, compressor part warranty	\$3,781

12	Reach-in Undercounter Freezer, at least 27" W, 30" D, 34"H, including parts, labor, compressor warranty	\$3,135
13	Pizza Preparation Refrigerator, at least 67" W, 33" D, 44"H, including parts, labor, compressor warranty	\$6,726
14	Deck-Type Pizza Bake Oven, Electric, at least 38" W, 36" D, 7"H, including warrant, pizza thermostat, and cordierite deck	\$16,262
15	Freight and Installation: Fixed Unit Price	\$ 0
16	EQUIPMENT SUBTOTAL:	\$105,886
	Construction and Remodel	\$105,663
17	PROJECT TOTAL	\$211,549

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	J&J Contractors Inc.
FUNDED BY:	State Grant – Innovative School Models
TERM OF AWARD:	One Time Award.

**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
Lindsay Cepero, Procurement Director
Marisa Moyer, Manager School Health Programs

Date: August 15, 2024

RE: Approve Agreement with Stellar Therapy Services for Medicaid
Reimbursement Program – School Nursing Services

Approve recommended agreement with Stellar Therapy Services, LLC for the Medicaid Reimbursement Program to be provided for an additional term of one (1) year through June 30, 2025.

Stellar Therapy Services, LLC is the current provider for the Medicaid Reimbursement Program for Hamilton County Schools. Any student information will be handled in a secure manner and remains confidential between Hamilton County Schools and the Vendor. This is a revenue generating agreement with Stellar Therapy Services, LLC retaining 20% of reimbursements earned for Hamilton County Schools.

We recommend continuing the partnership with Stellar Therapy Services, LLC for Medicaid Reimbursement Program services by way of approval of the attached agreement.

Attachments:

1. Service Agreement



Stellar Therapy Services, LLC

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MEDICAID REIMBURSEMENT PROGRAM – SCHOOL NURSING SERVICES PROGRAM ADMINISTRATION CONTRACT AGREEMENT

This Services Agreement (the “Agreement”) is made on this ____ day of ____, 2024, by and between **Hamilton County Board of Education** (hereinafter known as "**School District**") and **Stellar Therapy Services, LLC** (hereinafter known as "**Contractor**") with its principal office in Chattanooga, TN, 37421.

WHEREAS, the Centers for Medicare and Medicaid Services letter to State Medicaid Directors, SMD#14-006, dated December 15, 2014, states that Medicaid reimbursement is available for covered services that are provided to Medicaid beneficiaries regardless of whether there is any charge for the service to the beneficiary or the community at large; and the School District desires that the Contractor provide billing and related administrative services in connection with healthcare services provided to School District students who are TennCare enrollees.

NOW, THEREFORE, in consideration of the mutual covenants and conditions set forth herein, School District and Contractor hereby agree as follows:

1. **Term.** The term of this Agreement shall be from **July 1, 2024, through June 30, 2025.**
2. **Administrative Services.**

(a) Contractor shall provide the following services to SCHOOL DISTRICT during the term of this Agreement (the “Administrative Services”):

- On behalf of School District, Contractor shall prepare and submit to appropriate Managed Care Organizations (as defined under TennCare) all claims for identified eligible healthcare services that are provided to TennCare Eligible School District Students either by service providers who are directly employed by School District (“School District Providers”) or who have a current contract with Board of Education (“Contract Providers”).
- Assist in credentialing of eligible providers on behalf of the School District. To be eligible for claiming, nursing services must be performed under the supervision and order of a Physician, a Physician’s Assistant, or a Nurse Practitioner. Claims for nursing services will be submitted using the credentials and provider number for the supervising Physician, Physician’s Assistant, or Nurse Practitioner.



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- Ensure that all consents and physicians' orders on behalf of the TennCare Eligible School District Students are in place in order for Contractor to bill for services provided thereto.
- Assist in obtaining all billing numbers and credentials required for the School District to receive Medicaid payments.
- Train School District Providers or Contract Providers as needed on documentation and clinical requirements related to school-based healthcare services submitted for Medicaid reimbursement.
- Review and assist School District in the identification of appropriate notices and consents required to be provided students (or their parents or legal guardians) under applicable state and federal laws.
- Perform quality assurance reviews related to compliance with State and Federal regulations with results available to School District.
- Upon the date of expiration or termination of this Agreement for any reason (the "Termination Date"), Contractor shall have the option to bill exclusively for all claims for services provided to Eligible School District Students by School District Providers or Contract Providers having dates of service on or prior to the Termination Date (the "Pre-Termination Charges"). This option shall conclusively be deemed to have been exercised by Contractor unless Contractor notifies School District on or prior to the Termination Date that it has elected not to exercise this option. If Contractor exercises such option, Contractor shall bill exclusively for all Pre-Termination Charges and provide standard reports in connection therewith for a period of up to one hundred twenty (120) days following the Termination Date (the "Post-Termination Period"). Contractor shall have the right to reduce the duration of the Post-Termination Period at any time by providing written notice to School District specifying the shorter Post-Termination Period. Contractor shall continue to receive its monthly Administrative Services Fee on all Pre-Termination Charges collected during the Post-Termination Period. Upon expiration of the Post-termination Period, Contractor shall cease providing the Post-Termination Services to School District.

(b) The parties agree to work together in good faith to address issues arising under applicable state and federal laws, policies, procedures, and requirements pertaining to the Administrative Services, so that the Administrative Services shall be structured and performed in accordance with such laws.

(c) All revenue and income resulting from the Administrative Services and the direct clinical services provided by the Contractor hereunder shall belong to and accrue to the benefit of School District,



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unless otherwise agreed by the parties. The parties shall work together to establish appropriate accounts into which such revenues shall be deposited in order to comply with applicable laws.

(d) During the term of this Agreement, School District will not use the services of any other billing or claims processing companies for the purpose of submitting claims for services performed by School District Providers or Contract Providers for TennCare Eligible School District Students.

(e) To the extent that is necessary to facilitate submission of claims for eligible services, after notice and consent by the School District, Contractor shall provide services for the purpose of providing oversight for nursing services for identified students provided by School District healthcare workers and will serve as the billing entity for the nursing services. When these services are performed by a Physician's Assistant or Advanced Nurse Practitioner, Contractor will provide required physician oversight of the services according to Tennessee State laws. Subject to the terms of this Agreement, the time of performance of the Services shall be as mutually agreed upon by Contractor and School District. Contractor will follow established program protocols agreed upon by all parties.

(f) Contractor represents and warrants that s/he possesses all licenses and qualifications necessary to perform the Supervision Services and agrees to maintain (at his/her expense) such licenses and qualifications, and to conduct himself in accordance with the ethics and standards of the AANP, AAPA and AMA and all applicable rules and regulations according to the applicable health licensure for performance of the Services throughout the term of this Agreement.

(g) School District is prohibited from hiring or causing to be hired any person associated with the Contractor without the expressed written consent of the Contractor for a period of one year from the cessation of this contract or the cessation of working relationship of said person with Contractor.

3. Compensation.

(a) In consideration for the Administrative Services provided by Contractor, School District agrees to pay Contractor a Fee for Administrative Services equal to twenty percent (20%) of total revenues received in connection with services provided to Eligible School District Students by School District Providers or Contracted Providers and billed by Contractor.

(b) Contractor will provide regular reports to School District of revenue received by Contractor as a result of services performed by school nurses. This revenue will be distributed monthly by Contractor to School District. The Fee for Administrative Services will be deducted from this disbursement. If revenue is received by School District directly from insurance companies, then Contractor shall invoice School District on a monthly basis for the Fees under this Agreement, and SCHOOL DISTRICT shall be responsible for paying all Fees within thirty (30) days of receipt of Contractor's invoice therefor.



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(c) The parties represent and warrant to the other that all compensation payable to Contractor by School District hereunder has been determined in arms-length bargaining and is consistent with fair market value. Furthermore, the parties represent and warrant that all compensation hereunder was not determined in a manner that takes into account the volume or value of any referrals or other business generated between the parties.

4. FERPA Compliance.

School District and Contractor shall comply with the Family Education Rights and Privacy Act of 1974 (20 U.S.C. § 1232g) (FERPA) and its accompanying regulations (34 C.F.R. 99). Contractor warrants that it is familiar with requirements of FERPA and its accompanying regulations and that it will comply with all applicable FERPA requirements in the performance of its duties in this contract. Contractor agrees to cooperate with School District as required by FERPA and its regulations in the performance of its duties in this contract. Contractor agrees to maintain the confidentiality of all education records and student information and use such records and information for the exclusive purpose of performing its duties in this contract (See Attachment).

5. SCHOOL DISTRICT RESPONSIBILITIES.

(a) School District agrees to provide or cause to be provided to Contractor timely, accurate, complete and up-to-date information required by Contractor to perform the Administrative Services, which information may include without limitation demographic, charge, diagnosis, patient or treatment related information. School District represents and warrants that all clinical documentation provided to Contractor will be true, accurate and complete and up-to-date at the time of provision. School District will notify Contractor when it becomes aware that any inaccurate or incomplete information has been supplied to Contractor, including but not limited to errors that may affect CPT codes or ICD-10 codes or their equivalents. School District shall notify Contractor promptly of all non-chargeable patient visits or services.

(b) School District represents and warrants that the School District Providers and Contract Providers will perform their services in accordance with standards adopted by the governing bodies of their specialty and that such services are and will be medically necessary, usual, customary and reasonable.

(c) School District acknowledges that the timing and amount of collections generated by the Administrative Services are subject to numerous variables, and that School District's failure to comply with the requirements of this Agreement may materially interfere with the Administrative Services. School District additionally acknowledges that Contractor's ability to perform the Administrative Services may be affected by the inability or failure of third party payors beyond the control of Contractor



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to accurately process data, complete provider enrollment or credentialing on a timely basis, or adopt systems to comply with requirements imposed by federal or state laws.

(d) If Contractor exercises its option to perform Post-Termination Services, then School District shall ensure that it provides to Contractor all data and back-up information pertaining to the Pre-Termination Charges promptly after receipt thereof. The parties acknowledge that Contractor cannot properly provide the Post-Termination Services without such data and information. If School District fails to comply with its obligations under this Section, School District agrees that it shall release and hold Contractor harmless from any claims, losses or damages relating to or arising from Contractor's performance of the Post-Termination Services.

6. Professional Liability Insurance. Contractor will provide proof of insurance with coverage and limits satisfactory to School District's Office of Risk Management.

7. Acknowledgments.

(a) Contractor and School District acknowledge and agree that Contractor will act as an independent contractor in the performance of the Services, and that this Agreement shall not be deemed to create an agency, employment, partnership or joint venture relationship between SCHOOL DISTRICT and Contractor. In that regard, while Contractor is subject to general terms and conditions in connection with the performance of the Services, Contractor and School District acknowledge that Contractor shall, at all times, exercise independent discretion and control over the performance of the Services.

(b) Contractor and School District acknowledge and agree that they have had a sufficient opportunity to review the terms of this Agreement.

(c) Contractor and School District acknowledge and agree that in executing this Agreement it is not relying nor has it relied upon any other representation or statement made by either party or by any of either party's owners, partners, officers, employees or agents with regard to the subject matter hereof. Both parties have carefully read and fully understand all of the provisions of this Agreement and are voluntarily entering into this Agreement.

8. Force Majeure. Neither party shall be liable for any failure or delay in the performance of its obligations under this Agreement, due in whole or in part to any cause beyond its sole control, including without limitation fire, accident, labor dispute or unrest, flood, riot, war, terrorism, rebellion, insurrection, sabotage, transportation delays, shortage of raw materials, energy or machinery, public health emergency, acts of God or the civil or military authorities of the state or nature, or the inability, due to the aforementioned causes, to obtain necessary labor or facilities.

9. Tax Liabilities. All taxes applicable to any amounts paid by School District to Contractor under this Agreement shall be Contractor's liability and School District shall not withhold or pay any amounts for



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federal, state or municipal income tax, Social Security taxes, or unemployment or worker's compensation taxes. Contractor hereby acknowledges its personal liability for the tax imposed by the Internal Revenue Code of 1986, and the payment, when applicable, of estimated quarterly taxes and the filing, when applicable, of quarterly Internal Revenue Service forms for the declaration of estimated tax by individuals. Upon request by School District, Contractor agrees that he will provide documentation evidencing compliance with all applicable federal, state and municipal tax laws, rules and regulations. Notwithstanding the foregoing, School District shall be solely responsible for all taxes associated with revenues generated from the services provided the TennCare Eligible School District Students by School District Providers and submitted to Managed Care Organizations by contractor as a part of the Administrative Services.

10. Preservation of Records. Contractor and School District agree that they shall cause the healthcare records generated in connection with the services of the School District Providers and Contract Providers to be maintained for at least seven (7) years after the furnishing of any healthcare services pursuant to this Agreement. To the extent required by applicable law, Contractor and School District shall, upon written request, make available to the Secretary of the Department of Health and Human Services (the "Secretary" or the Secretary's duly authorized representatives, the Comptroller General of the United States (the "Comptroller General") or the Comptroller General's duly authorized representatives, such books, documents or records as may be necessary to certify the nature and extent of the cost of any services rendered pursuant to this Agreement. All such books, documents and records shall be subject at all times to all applicable legal requirements, including, without limitation, such criteria and procedures for seeking and obtaining access as may be required in regulations promulgated by the Secretary.

11. Notices. Any notice or other communications required or permitted hereunder shall be sufficiently given if delivered in person or sent by registered or certified mail, postage prepaid, addressed as set forth under each parties signature to this Agreement. Such notice or communication shall be deemed to have been given as of the date so delivered or mailed.

12. Indemnification. Contractor agrees to protect, defend and indemnify School District and to hold School District harmless against any and all claims, demands, losses, suits or causes of action arising out of or in any way related to the performance of Contractor's services under the terms of this Agreement including, but not specifically limited to, Contractor's Billing Services, the Therapy Services of Stellar Therapists, or the training, supervision or retention of any of Contractor's employees or agents; provided, however, that Contractor shall not be responsible for any any claims, demands, losses, suits, or causes of action that are solely the result of any error, omission, or intentional act on the part of any School District employee.



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13. **Change Of Circumstances.** In the event (i) Medicaid, TennCare, any applicable third-party payer or any federal, state or local legislative or regulatory authority establishes or has any law, rule, regulation, policy, procedure or interpretation thereof which establishes a material change or has an adverse effect in the method or amount of reimbursement or payment for the use of or services services provided to Eligible School District Students by School District Providers and submitted to Managed Care Organizations by Contractor as a part of the Administrative Services, (ii) any or all of such payers/authorities establishes any law, rule, regulation, policy, procedure or interpretation thereof which establishes or creates a substantial risk of violation of any federal, state or local anti-fraud and abuse law, or (iii) any or all of such payers/authorities impose requirements which require a material change in the manner of either party's operations under this Agreement and/or the costs related thereto, then, upon the request of either party affected by any such change in circumstances or adverse effect, the parties shall enter into good faith negotiations for the purpose of establishing such amendments or modifications as may be appropriate in order to accommodate the new requirements and change of circumstances while preserving the original intent of this Agreement to the greatest extent possible. If, after thirty (30) days of such negotiations, the parties are unable to reach an agreement as to how or whether this Agreement shall continue, then either party may terminate this Agreement upon thirty (30) days prior written notice.

14. **Governing Law.** This Agreement is made and entered into the State of Tennessee and shall in all respects be interpreted, enforced, and governed under the laws of that state.

15. **Severability.** Should any provision of this Agreement be declared or determined by any court to be illegal or invalid, the validity of the remaining parts, terms, or provisions shall not be affected thereby and said illegal or invalid part, term, or provision shall be deemed not to be a part of this Agreement.

16. **Entire Agreement.** This Agreement sets forth the entire agreement between the parties hereto, and fully supersedes any and all prior agreements or understandings between them pertaining to the subject matter hereof. It is agreed that this Agreement may be modified only by written agreement, executed by both parties.

17. **Headings.** The headings inserted in this Agreement are for convenience only and are not intended to, and shall not be construed to, limit, enlarge or affect the scope or intent of this Agreement or the meaning of any provision hereof.

18. **Counterparts.** This Agreement may be executed in two counterparts, both of which shall constitute an original.



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IN WITNESS WHEREOF, the parties hereto have executed this Agreement through their duly authorized representatives below.

School District

Stellar Therapy Services, LLC

Signed By: _____

Signed By: Holly Christopher

Title: _____

Title: CFO

Signature: _____

Signature: 

SEND INVOICES TO: _____

EMAIL ADDRESS: _____

PHONE NUMBER: _____



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ATTACHMENT **Authorization and Acknowledgement of Compliance of Privacy Laws**

Whereas, School District has contracted with Stellar Therapy Services, LLC, for the provision of administrative and billing services related to certain healthcare services described within the contract.

Whereas, The above referenced contract may require the disclosure by the School District to Stellar Therapy Services, LLC, of certain personally identifiable student information that is confidential under the Family Educational Rights and Privacy Act (FERPA).

Whereas, 34 C.F.R. 99.31 and 34 C.F.R. 99.35, authorize an educational agency or institution to disclose personally identifiable information from an education record of a student without the consent required by Sec. 99.30 to authorized representatives of School District and local educational authorities in connection with an audit or evaluation of Federal or state supported education programs, or for the enforcement of or compliance with Federal legal requirements which relate to those programs.

Therefore, the School District and Stellar Therapy Services, LLC, hereby agree as follows:

1. Stellar Therapy Services, LLC, 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 Record, Disability Information, Grades, Date of Birth, Address, Race, Gender, and Enrollment Record.
2. Stellar Therapy Services, LLC, as authorized representative of School 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 School District.
3. Stellar Therapy Services, LLC, agrees to destroy all confidential student information when it is no longer needed for purposes of fulfilling its obligations under the above referenced contract.

**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: 08/15/2024

RE: **Monthly Financial Report**

Due to year-end closing, the financial statements for the month of June are not available. The Hamilton County Financial Report will be submitted to the Board upon completion.

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: August 15, 2024

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

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

The Federal Programs budget is amended by items 1 – 7. Items 1 – 4, 6 and 7 consist of current year awards. Item 5 consists of current year awards and carryover funds.

The State Programs budget is amended by items 8 and 9, both of which consist of current year awards.

The Self-Funded Programs budget is amended by items 10 - 13. Item 10 consists of carryover contributions. Item 11 consists of both current year contributions and carryover contributions. Items 12 and 13 consist of current year contributions.

1. Title I, Part A: Improving Basic Programs, with transfers between lines
2. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with transfers between lines
3. Title III: Language Instruction for English Learners and Immigrant Students, with transfers between lines
4. Title IV, Part A: Student Support and Academic Enrichment Grant, with transfers between lines
5. iCivics Grant, with a net increase of \$10,610
6. CTE Perkins Reserve – Pathways to High School Apprenticeships, with a net decrease of \$50,000
7. IDEA Part B Grant, with transfers between lines
8. State Special Education Preschool Grant, with transfers between lines
9. Voluntary Pre-K, with a net decrease of \$27,895
10. Literacy Initiatives, with transfers between lines
11. Community Donations – Schools, with a net increase of \$210,000
12. University of Toronto, with a net increase of \$11,770
13. School Paid Positions, with a net increase of \$43,095

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

	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
2025 Award	15,061,511			15,061,511
Transfer to Consolidated Administration	(1,641,131)			(1,641,131)
Total Source of Funds	13,420,380	-	-	13,420,380
Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101	13,420,380	-		13,420,380

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
71100	116	Teachers	851,000	82,641		933,641
71100	134	Instructional Personnel-Interventionists/Tutors	972,052		(15,285)	956,767
71100	163	Educational Assistants	1,046,000		(13,802)	1,032,198
71100	189	Other Salaries and Wages	-	817		817
71100	201	Social Security	177,888	3,371		181,259
71100	204	State Retirement	252,528		(2,388)	250,140
71100	206	Life Insurance	2,012		(80)	1,932
71100	207	Health Insurance	534,891		(21,268)	513,623
71100	208	Dental Insurance	16,348		(650)	15,698
71100	210	Unemployment Compensation	705		(28)	677
71100	212	Medicare	41,603	788		42,391
71100	299	Other Fringe Benefits	5,802		(85)	5,717
71100	399	Contracted Services	499,248	30,617		529,865
71100	429	Instructional Supplies & Materials	381,503	3,207		384,710
71100	471	Software	118,556		(10,400)	108,156
71100	599	Other Charges: Field Trips/Charter Reimbursement	245,755		(36,319)	209,436
		Total 71100 - Regular Instruction	5,145,891	121,441	(100,305)	5,167,027
71200	163	Educational Assistants	93,170		(24,135)	69,035
71200	201	Social Security	5,777		(1,496)	4,281
71200	204	State Retirement	13,695		(3,548)	10,147
71200	206	Life Insurance	132		(40)	92
71200	207	Health Insurance	35,092		(10,634)	24,458
71200	208	Dental Insurance	1,073		(325)	748
71200	210	Unemployment Compensation	46		(14)	32
71200	212	Medicare	1,351		(350)	1,001
71200	299	Other Fringe Benefits	308		(79)	229
71200	599	Other Charges	-	46,195		46,195
		Total 71200 - Special Education Program	150,644	46,195	(40,621)	156,218
72120	399	Contracted Services	79,000		(28,615)	50,385
		Total 72120 - Health Services	79,000	-	(28,615)	50,385

FUNCTION	OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
			BUDGET			BUDGET
			7/18/2024			8/15/2024
72130	123	Guidance Personnel	108,318	6,937		115,255
72130	1896	Parent Volunteer Coordinator	119,625	31,467		151,092
72130	1897	Family Partnership Specialist	343,824		(68,175)	275,649
72130	1898	Student Support Coach	22,208			22,208
72130	189B	Truancy Specialist	317,739			317,739
72130	189F	College and Career Advisor	57,767	382		58,149
72130	189G	Behavior Management Specialist	725,478			725,478
72130	189J	Graduation Coach	20,286	1,030		21,316
72130	201	Social Security	106,766		(1,757)	105,009
72130	204	State Retirement	226,695	352		227,047
72130	206	Life Insurance	1,363	4		1,367
72130	207	Health Insurance	362,354	1,063		363,417
72130	208	Dental Insurance	11,078	32		11,110
72130	210	Unemployment Compensation	477	1		478
72130	212	Medicare	24,968		(409)	24,559
72130	299	Other Fringe Benefits	5,413	134		5,547
72130	355	Travel	2,500			2,500
72130	399	Contracted Services	16,709		(3,830)	12,879
72130	471	Software	30,543	17,999		48,542
72130	499	Other Supplies & Materials	32,166			32,166
72130	599	Other Charges	452,615		(93,987)	358,628
72130	790	Parent Resource Equipment	710			710
		Total 72130 - Other Student Support	2,989,602	59,401	(168,158)	2,880,845
72210	105	Supervisor/Director, Coordinators	117,693			117,693
72210	138	Computer Technician	68,888			68,888
72210	141	Differentiated Compensation	-	47,448		47,448
72210	162	Classified Extended Contracts	32,024			32,024
72210	172	Instructional Coach	442,471	1,752		444,223
72210	1899	Other Salaries	89,645			89,645
72210	189D	District Content Lead	310,142			310,142
72210	189E	Dean	487,342			487,342
72210	196	In-Service Stipends	358,063		(19,560)	338,503
72210	201	Social Security	116,443	1,838		118,281
72210	204	State Retirement	177,600	475		178,075
72210	206	Life Insurance	826			826
72210	207	Health Insurance	219,592			219,592
72210	208	Dental Insurance	6,721			6,721
72210	210	Unemployment Compensation	289			289
72210	212	Medicare	27,644	429		28,073
72210	299	Other Fringe Benefits	4,570	92		4,662
72210	355	Travel	12,500			12,500
72210	399	Contracted Services	14,332			14,332
72210	524	Staff Development	314,884	36,107		350,991
72210	599	Other Charges	635,360			635,360
		Total 72210 - Regular Instruction Support	3,437,029	88,141	(19,560)	3,505,610
72410	188	Bonus	25,000			25,000
72410	201	Social Security	1,550			1,550
72410	204	State Retirement	2,250			2,250
72410	212	Medicare	363			363
		Total 72410 - Office of the Principal	29,163	-	-	29,163
72520	105	Coordinator	20,959			20,959
72520	201	Social Security	1,299			1,299
72520	204	State Retirement	3,081			3,081
72520	206	Life Insurance	10			10
72520	207	Health Insurance	2,659			2,659
72520	208	Dental Insurance	81			81
72520	210	Unemployment Compensation	4			4
72520	212	Medicare	304			304
72520	299	Other Fringe Benefits	69			69
72520	399	Contracted Services	130,000	97,500		227,500
		Total 72520 - Human Resources/Personnel	158,466	97,500	-	255,966

FUNCTION OBJECT		DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
72710	189	Dispatcher	13,998			13,998
72710	201	Social Security	868			868
72710	204	State Retirement	2,058			2,058
72710	206	Life Insurance	14			14
72710	207	Health Insurance	3,722			3,722
72710	208	Dental Insurance	109			109
72710	210	Unemployment Compensation	5			5
72710	212	Medicare	203			203
72710	299	Other Fringe Benefits	46			46
72710	314	Choice Transportation	219,338		(68)	219,270
		Total 72710 - Transportation	240,361	-	(68)	240,293
73400	105	Coordinator	-	42,680		42,680
73400	116	Teacher Pre-K	569,541		(21,695)	547,846
73400	163	Educational Assistant Pre-K	83,435		(9,972)	73,463
73400	189D	District Content Lead	44,927			44,927
73400	201	Social Security	43,270			43,270
73400	204	State Retirement	67,566			67,566
73400	206	Life Insurance	520		(40)	480
73400	207	Health Insurance	138,242		(10,634)	127,608
73400	208	Dental Insurance	4,225		(325)	3,900
73400	210	Unemployment Compensation	182		(14)	168
73400	212	Medicare	10,120			10,120
73400	299	Other Fringe Benefits	2,317			2,317
73400	355	Travel - mileage	2,500			2,500
		Total 73400 - Early Childhood Education	966,845	42,680	(42,680)	966,845
99100	504	Indirect Cost (2.16%)	223,379		(55,351)	168,028
		Total 99100 - Indirect Cost	223,379	-	(55,351)	168,028
		TOTAL BUDGET	13,420,380	455,358	(455,358)	13,420,380

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

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000	101-9*	Public &	101-1130	101-1110, 1120, 1121,
			Indirect costs & Transfers	Thirteen Private Schools	Charter School Support	Pre-K Support	1122, 1140, 1150, 1160 System-wide School Support
71100-511610	Teachers	146,020			68,000		78,020
71100-5116A0	Teachers - Related Arts	82,761			82,761		
71100-5116G0	Teacher - RTI	19,625					19,625
71100-5116H0	Teacher - Intervention	326,901			326,901		-
71100-513450	Instructional Personnel-Interventioist/Tutors	956,767			956,767		-
71100-514090	Teachers Supplements	358,334			300,734		57,600
71100-516310	Educational Assistants	804,031			804,031		-
71100-516350	Educational Assistants - Behavior	228,167			228,167		
71100-518990	Other Salaries and Wages	817			817		
71100-520110	Social Security	181,259			171,634		9,625
71100-520410	State Retirement	250,140			236,168		13,972
71100-520610	Life Insurance	1,932			1,882		50
71100-520710	Health Insurance	513,623			500,330		13,293
71100-520810	Dental Insurance	15,698			15,292		406
71100-521010	Unemployment Compensation	677			659		18
71100-521210	Medicare	42,391			40,140		2,251
71100-529910	Long Term Disability	2,550			2,404		146
71100-529930	Short Term Disability	3,167			2,989		178
71100-539990	Contracted Services	529,865		504,615	25,250		
71100-542910	Instructional Supplies & Materials	384,710		46,647	338,063		
71100-547110	Software	108,156		5,716	102,440		
71100-559990	Charges-Field Trips, etc	209,436			209,436		
	Total 71100 - Regular Instruction	5,167,027	-	556,978	4,414,865	-	195,184
71200-516340	Educational Assistant - ExEd	69,035			69,035		
71200-520110	Social Security	4,281			4,281		
71200-520410	State Retirement	10,147			10,147		
71200-520610	Life Insurance	92			92		
71200-520710	Health Insurance	24,458			24,458		
71200-520810	Dental Insurance	748			748		
71200-521010	Unemployment Compensation	32			32		
71200-521210	Medicare	1,001			1,001		
71200-529910	Long Term Disability	103			103		
71200-529930	Short Term Disability	126			126		
71200-559990	Other Charges	46,195			46,195		
	Total 71200 - Special Education Program	156,218			156,218		
72120-539990	Contracted Services	50,385		50,385			
	Total 72120 - Health Services	50,385	-	50,385	-	-	-

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000	101-9*	Public &	101-1130	101-1110, 1120, 1121,
			Indirect costs & Transfers	Thirteen Private Schools	Charter School Support	Pre-K Support	1122, 1140, 1150, 1160 System-wide School Support
72130-512310	Guidance Personnel	115,255			100,589		14,666
72130-518960	Parent Volunteer Coordinator	151,092			151,092		-
72130-518970	Family Partnership Specialist	275,649			275,649		
72130-518980	Student Support Coach	22,208			-		22,208
72130-5189B0	Truancy Specialist	317,739			317,739		-
72130-5189F0	College and Career Advisor	58,149			58,149		
72130-5189G0	Behavior Management Specialist	725,478			702,459	23,019	
72130-5189J0	Graduation Coach	21,316			21,316		
72130-520110	Social Security	105,009			100,877	1,427	2,705
72130-520410	State Retirement	227,047			218,335	3,383	5,329
72130-520610	Life Insurance	1,367			1,326	20	21
72130-520710	Health Insurance	363,417			352,517	5,317	5,583
72130-520810	Dental Insurance	11,110			10,776	163	171
72130-521010	Unemployment Compensation	478			464	7	7
72130-521210	Medicare	24,559			23,592	334	633
72130-529910	Long Term Disability	2,419			2,319	35	65
72130-529930	Short Term Disability	3,128			3,007	42	79
72130-535510	Travel	2,500			-	2,500	-
72130-539990	Contracted Services	12,879		2,997	9,882		
72130-547110	Software	48,542			48,542		
72130-549990	Materials & Supplies	32,166		2,286	14,880		15,000
72130-559990	Charges-Parent Meeting Expenses	318,624		4,788	313,836		-
72130-559990	Other Charges: Set Aside Reserve of Funds	40,004					40,004
72130-579010	Parent Resource Equipment	710			710		
Total 72130 - Other Student Support		2,880,845	-	10,071	2,728,056	36,247	106,471
72210-510530	Coordinators	117,693					117,693
72210-513810	Computer Technician	68,888			68,888		
72210-5140M0	Stipend - Multi Classroom Lead	92,200			92,200		
72210-514100	Differentiated Compensation	47,448					47,448
72210-516210	Classified Extended Contracts	32,024			27,034		4,990
72210-517210	Instructional Coach	444,223			98,245		345,978
72210-5189A0	Other Salaries - Centralized	89,645					89,645
72210-5189D0	District Content Lead	310,142			-		310,142
72210-5189E0	Dean	487,342			487,342		-
72210-519610	Stipends	246,303			171,303		75,000
72210-520110	Social Security	118,281			56,848		61,433
72210-520410	State Retirement	178,075			84,232		93,843
72210-520610	Life Insurance	826			400		426
72210-520710	Health Insurance	219,592			106,340		113,252
72210-520810	Dental Insurance	6,721			3,250		3,471
72210-521010	Unemployment Compensation	289			140		149
72210-521210	Medicare	28,073			13,704		14,369
72210-529910	Long Term Disability	2,113			836		1,277
72210-529930	Short Term Disability	2,549			988		1,561
72210-535510	Travel Local Travel	12,500			-		12,500
72210-539990	Contracted Services	14,332		14,332	-		
72210-552410	Staff Development	350,991		13,881	337,110		
72210-559990	Staff Training Materials, Mtg expenses	635,360			635,360		
Total 72210 - Regular Instruction Support		3,505,610	-	28,213	2,184,220	-	1,293,177
72410-518810	Bonus	25,000					25,000
72410-520110	Social Security	1,550					1,550
72410-520410	State Retirement	2,250					2,250
72410-521210	Medicare	363					363
Total 72410 - Office of the Principal		29,163	-	-	-	-	29,163
72520-510530	Coordinator	20,959					20,959
72520-520110	Social Security	1,299					1,299
72520-520410	State Retirement	3,081					3,081
72520-520610	Life Insurance	10					10
72520-520710	Health Insurance	2,659					2,659
72520-520810	Dental Insurance	81					81
72520-521010	Unemployment Compensation	4					4
72520-521210	Medicare	304					304
72520-529910	Long Term Disability	31					31
72520-529930	Short Term Disability	38					38

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000	101-9*	Public &	101-1130	101-1110, 1120, 1121,
			Indirect costs & Transfers	Thirteen Private Schools	Charter School Support	Pre-K Support	1122, 1140, 1150, 1160 System-wide School Support
72520-539990	Contracted Services	227,500					227,500
	Total 72520 - Human Resources/Personnel	255,966	-	-	-	-	255,966
72710-518990	Dispatcher	13,998					13,998
72710-520110	Social Security	868					868
72710-520410	State Retirement	2,058					2,058
72710-520610	Life Insurance	14					14
72710-520710	Health Insurance	3,722					3,722
72710-520810	Dental Insurance	109					109
72710-521010	Unemployment Compensation	5					5
72710-521210	Medicare	203					203
72710-529910	Long Term Disability	21					21
72710-529930	Short Term Disability	25					25
72710-531410	Choice Transportation	219,270			147,270		72,000
	Total 72710 - Transportation	240,293	-	-	147,270	-	93,023
73400-510530	Coordinator	42,680				42,680	
73400-5116D0	Pre K Teacher	547,846				547,846	
73400-516330	Educational Assistant Pre-K	73,463				73,463	
73400-5189D0	District Content Lead	44,927				44,927	
73400-520110	Social Security	43,270				43,270	
73400-520410	State Retirement	67,566				67,566	
73400-520610	Life Insurance	480				480	
73400-520710	Health Insurance	127,608				127,608	
73400-520810	Dental Insurance	3,900				3,900	
73400-521010	Unemployment Compensation	168				168	
73400-521210	Medicare	10,120				10,120	
73400-529910	Long Term Disability	1,047				1,047	
73400-529930	Short Term Disability	1,270				1,270	
73400-535510	Travel - Mileage	2,500				2,500	
	Total 73400 - Early Childhood Education	966,845				966,845	-
99100-550410	Indirect Cost (2.16%)	168,028	168,028				
	Total 99100 - Indirect Cost	168,028	168,028	-	-	-	-
	TOTAL BUDGET	13,420,380	168,028	645,647	9,630,629	1,003,092	1,972,984

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

		Central High 0040	East Ridge High 0070	Red Bank High 0175	Sequoyah High 0196	Brainerd 0021	HSAT 0137	Lookout Val M/H 0165	Tyner High 0237	HC Virtual School 0275
	Description	Total								
71100-511610	Teachers	68,000								
71100-5116A0	Teacher - Related Arts	82,761								
71100-5116H0	Teacher - Intervention	326,901							138,369	54,909
71100-513450	Instructional Personnel-Interventionist/Tutors	956,767			5,250		26,100		17,000	
71100-514090	Teachers Supplements	300,734		10,000		19,647	65,860	4,181	3,000	
71100-516310	Educational Assistants	804,031	-	9,450						
71100-516350	Educational Assistants - Behavior	228,167	32,500			18,890				
71100-518990	Other Salaries and Wages	817							817	
71100-520110	Social Security	171,634	2,015	1,206	2,986	326	2,389	5,701	259	9,870
71100-520410	State Retirement	236,168	4,777	2,289	6,028		1,184	6,651	377	12,843
71100-520610	Life Insurance	1,882	40	12	40		-			80
71100-520710	Health Insurance	500,330	10,634	3,190	10,634		-			21,268
71100-520810	Dental Insurance	15,292	325	98	325		-			650
71100-521010	Unemployment Compensation	659	14	4	14		-			28
71100-521210	Medicare	40,140	471	282	698	76	558	1,333	60	2,308
71100-529910	Long Term Disability	2,404	49	14	43		-			208
71100-529930	Short Term Disability	2,989	59	17	53		-			252
71100-539990	Contracted Services--SES, Storytellers	25,250								176
71100-542910	Instructional Supplies & Materials	358,063	1,205	2,500		21,500				1,295
71100-547110	Instructional Software	102,440	-							33
71100-559990	Charges: field trips, etc	209,436							2,638	
	Total 71100 - Regular Instruction	4,414,865	52,089	29,062	68,976	5,652	64,168	105,645	4,877	210,626
71200-516340	Education Assistant - ExEd	69,035								
71200-520110	Social Security	4,281								
71200-520410	State Retirement	10,147								
71200-520610	Life Insurance	92								
71200-520710	Health Insurance	24,458								
71200-520810	Dental Insurance	748								
71200-521010	Unemployment Compensation	32								
71200-521210	Medicare	1,001								
71200-529910	Long Term Disability	103								
71200-529930	Short Term Disability	126								
71200-559990	Other Charges	46,195								
	Total 71200 - Special Education Program	156,218	-	-	-	-	-	-	-	-
72130-512310	Guidance Personnel	100,589	56,175					44,414		
72130-518960	Parent Volunteer Coordinator	151,092								
72130-518970	Family Partnership Specialist	275,649		26,250			41,334			
72130-5189B0	Truancy Specialist	317,739		68,250			124,535			
72130-5189F0	College and Career Advisor	58,149				58,149				
72130-5189G0	Behavior Management Specialist	702,459			39,901	165,990	135,424		45,122	
72130-5189J0	Graduation Coach	21,316	21,316							
72130-520110	Social Security	100,877	4,805	5,860	2,474	13,897	18,680	2,754	2,798	
72130-520410	State Retirement	218,335	6,975	13,892	5,865	32,947	44,290	3,997	6,633	
72130-520610	Life Insurance	1,326	40	60	40	200	260	24	40	
72130-520710	Health Insurance	352,517	10,634	15,951	10,634	53,170	69,121	6,380	10,634	
72130-520810	Dental Insurance	10,776	325	488	325	1,625	2,113	195	325	
72130-521010	Unemployment Compensation	464	14	21	14	70	91	8	14	
72130-521210	Medicare	23,592	1,124	1,371	579	3,250	4,368	644	654	
72130-529910	Long Term Disability	2,319	84	141	60	354	452	77	68	
72130-529930	Short Term Disability	3,007	102	172	73	507	548	150	82	
72130-539990	Contracted Services	9,882								
72130-547110	Software	48,542							3,500	
72130-549990	Parent Involvement Supplies & Materials	14,880	170			2,000				
72130-559990	Charges-Parent Mtg expenses	313,836	3,000	2,500	3,573	3,401	13,475	1,611	3,628	1,370
72130-579010	Parent Resource Equipment	710								
	Total 72130 - Other Student Support	2,728,056	104,764	134,956	63,538	1,913	335,560	454,691	60,254	73,498
72210-513810	Computer Technician	68,888					30,640			
72210-5140M0	Stipend - Multi Classroom Lead	92,200				30,000				
72210-516210	Classified Extended Contract	27,034	2,500				15,000			
72210-517210	Instructional Coach	98,245								
72210-5189E0	Dean	487,342		59,000	28,119		208,372			
72210-519610	Stipends	171,303								
72210-520110	Social Security	56,848	155	3,658		1,860	15,749			
72210-520410	State Retirement	84,232	368	5,310		2,700	25,463			
72210-520610	Life Insurance	400		40			160			
72210-520710	Health Insurance	106,340		10,634			42,536			
72210-520810	Dental Insurance	3,250		325			1,300			
72210-521010	Unemployment Compensation	140		14			56			
72210-521210	Medicare	13,704	36	856	406	435	3,683			
72210-529910	Long Term Disability	836		89			250			
72210-529930	Short Term Disability	988		107			304			
72210-539990	Contracted Services	-								
72210-552410	Staff Development	337,110	1,500	4,026	12,409	7,272	77,655		16,500	
72210-559990	Staff Training Materials, Mtg expenses	635,360								
	Total 72210 - Regular Instruction Support	2,184,220	4,559	84,059	12,409	28,525	42,267	421,168	-	16,500
72710-531410	Contracts w Public Carriers	147,270		4,394		40,000			3,275	
	Total 72710 - Transportation	147,270	-	4,394	-	40,000	-	-	3,275	-
	GRAND TOTAL	9,630,629	161,412	252,471	144,923	36,090	481,995	981,504	65,131	303,899

	Description
71100-511610	Teachers
71100-511610A	Teacher - Related Arts
71100-511610B	Teacher - Intervention
71100-513450	Instructional Personnel-Interventionist/Tutors
71100-514090	Teachers Supplementals
71100-516310	Educational Assistants
71100-516350	Educational Assistants - Behavior
71100-516990	Other Salaries and Wages
71100-520010	Social Security
71100-520010A	State Retirement
71100-520610	Life Insurance
71100-520710	Health Insurance
71100-520810	Dental Insurance
71100-521010	Unemployment Compensation
71100-521210	Medicare
71100-529910	Long Term Disability
71100-529930	Short Term Disability
71100-539990	Contracted Services-SES, Storytellers
71100-542910	Instructional Supplies & Materials
71100-547110	Instructional Software
71100-559990	Charges, field trips, etc

72100-516340	Education Assistant - ExEd
72100-520010	Social Security
72100-520040	State Retirement
72100-520060	Life Insurance
72100-520070	Health Insurance
72100-520080	Dental Insurance
72100-521010	Unemployment Compensation
72100-521210	Medicare
72100-529910	Long Term Disability
72100-529930	Short Term Disability
72100-559990	Other Charges
	Total 71200 - Special Education Program
72130-512310	Guidance Personnel
72130-518960	Parent Volunteer Coordinator
72130-518970	Family Partnership Specialist
72130-518980	Truancy Specialist
72130-5189F0	College and Career Advisor
72130-5189G0	Behavior Management Specialist
72130-5189J0	Graduation Coach
72130-520010	Social Security
72130-520040	State Retirement
72130-520060	Life Insurance
72130-520070	Health Insurance
72130-520080	Dental Insurance
72130-521010	Unemployment Compensation
72130-521210	Medicare
72130-529910	Long Term Disability
72130-529930	Short Term Disability
72130-539990	Contracted Services
72130-547110	Software
72130-549990	Parent Involvement Supplies & Materials
72130-559990	Charges-Parent Mtg expenses
72130-579010	Parent Resource Equipment
	Total 72130 - Other Student Support
72210-513810	Computer Technician
72210-5140M0	Stipend - Multi Classroom Lead
72210-516210	Classified Extended Contract
72210-517210	Instructional Coach
72210-5189E0	Dean
72210-519610	Stipends
72210-520010	Social Security
72210-520040	State Retirement
72210-520060	Life Insurance
72210-520070	Health Insurance
72210-520080	Dental Insurance
72210-521010	Unemployment Compensation
72210-521210	Medicare
72210-529910	Long Term Disability
72210-529930	Short Term Disability
72210-539990	Contracted Services
72210-552410	Staff Development
72210-559990	Staff Training Materials, Mtg expenses
	Total 72210 - Regular Instruction Support
72710-531410	Contracts w Public Carriers
	Total 72710 - Transportation

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

	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	Alpine Crest 0010	East Ridge Elem 0065	Harrison Elem 0090	Wolftever Creek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610 Teachers													
71100-5116A0 Teacher - Related Arts												58,984	
71100-5116H0 Teacher - Intervention													
71100-513450 Instructional Personnel-Interventionist/Tutors			11,520	31,028	39,750	51,150	62,056	87,780	30,800	37,500	71,920	17,980	31,028
71100-514090 Teachers Supplements	25,000	39,300	11,520			3,000							
71100-516310 Educational Assistants			-	24,264		135,904	59,831			80,956		49,738	24,264
71100-516350 Educational Assistants - Behavior				6,066					52,560				
71100-518990 Other Salaries and Wages													
71100-520110 Social Security	1,550	2,437	1,428	3,804	2,465	11,783	7,557	5,442	5,168	7,344	4,459	7,856	3,428
71100-520410 State Retirement	2,820	4,036	1,037	9,020		20,248	17,917		7,726	11,901		12,620	8,128
71100-520610 Life Insurance			-	90		200	160		80	120		120	80
71100-520710 Health Insurance			-	23,927		53,170	42,536		21,268	31,902		31,902	21,268
71100-520810 Dental Insurance			-	731		1,625	1,300		650	975		975	650
71100-521010 Unemployment Compensation			-	32		70	56		28	42		42	28
71100-521210 Medicare	363	570	334	890	576	2,756	1,767	1,273	1,209	1,718	1,043	1,837	802
71100-529910 Long Term Disability			-	92		204	183		78	121		163	83
71100-529930 Short Term Disability			-	112		247	222		96	147		198	101
71100-539990 Contracted Services--SES, Storytellers						500							8,250
71100-542910 Instructional Supplies & Materials	13,000	22,500	11,509	9,729		2,891	20,000	96		13,903	12,922	27,988	18,783
71100-547110 Instructional Software		5,830		1,500									1,200
71100-559990 Charges: field trips, etc						1,000					4,000	15,000	
Total 71100 - Regular Instruction	42,733	74,673	37,348	111,285	42,791	284,748	213,585	94,591	119,663	186,629	94,344	225,403	118,093
71200-516340 Education Assistant - ExEd											8,285		
71200-520110 Social Security											514		
71200-520410 State Retirement											1,218		
71200-520610 Life Insurance											12		
71200-520710 Health Insurance											3,190		
71200-520810 Dental Insurance											98		
71200-521010 Unemployment Compensation											4		
71200-521210 Medicare											120		
71200-529910 Long Term Disability											12		
71200-529930 Short Term Disability											15		
71200-559990 Other Charges													
Total 71200 - Special Education Program	-	-	-	-	-	-	-	-	-	-	13,468	-	-
72130-512310 Guidance Personnel													
72130-518960 Parent Volunteer Coordinator		72,317									15,934		32,450
72130-518970 Family Partnership Specialist	45,593			30,659		21,683	42,341						-
72130-5189B0 Truancy Specialist		30,367										49,876	
72130-5189F0 College and Career Advisor													
72130-5189G0 Behavior Management Specialist			89,166	41,896							39,902		
72130-5189J0 Graduation Coach													
72130-520110 Social Security	2,827	6,367	5,528	4,499		1,344	2,625			3,462		3,092	2,012
72130-520410 State Retirement	6,702	15,095	13,107	6,159			6,224			5,865		7,332	4,770
72130-520610 Life Insurance	40	100	80	40			40			40		40	40
72130-520710 Health Insurance	10,634	26,585	21,268	10,634			10,634			10,634		10,634	10,634
72130-520810 Dental Insurance	325	813	650	325			325			325		325	325
72130-521010 Unemployment Compensation	14	35	28	14			14			14		14	14
72130-521210 Medicare	661	1,489	1,293	1,052		314	614			810		723	471
72130-529910 Long Term Disability	68	154	134	63			64			60		75	49
72130-529930 Short Term Disability	83	187	162	76			77			73		91	59
72130-539990 Contracted Services					1,182					1,350			3,000
72130-547110 Software	3,223	7,300	1,000									4,000	1,000
72130-549990 Parent Involvement Supplies & Materials	150	800	1,000			1,000				750		733	
72130-559990 Charges-Parent Mtg expenses	1,100	3,433	1,120			1,000		2,400	2,953	1,223			1,608
72130-579010 Parent Resource Equipment	710												
Total 72130 - Other Student Support	72,130	165,042	134,536	95,417	1,182	25,341	62,958	2,400	2,953	3,323	77,119	76,935	56,432
72210-513810 Computer Technician		38,248											
72210-5140M0 Stipend - Multi Classroom Lead		30,000											10,000
72210-516210 Classified Extended Contract	5,000												1,584
72210-517210 Instructional Coach												17,362	
72210-5189E0 Dean												51,002	
72210-519610 Stipends	10,000	30,000	4,350			14,250	-	-	-	5,000		21,428	7,650
72210-520110 Social Security	930	6,091	270			884	-	-	-	310		5,567	1,192
72210-520410 State Retirement	1,635	11,022	392			1,283	-	-	-	450		6,519	1,822
72210-520610 Life Insurance		40										40	
72210-520710 Health Insurance		10,634										10,634	
72210-520810 Dental Insurance		325										325	
72210-521010 Unemployment Compensation		14										14	
72210-521210 Medicare	218	1,425	63			207	-	-	-	73		1,302	279
72210-529910 Long Term Disability		57										77	
72210-529930 Short Term Disability		70										93	
72210-539990 Contracted Services													
72210-552410 Staff Development	27,728		8,500	8,000	3,959	9,767	11,292					35,981	12,500
72210-559990 Staff Training Materials, Mtg expenses													
Total 72210 - Regular Instruction Support	45,511	127,926	13,575	8,000	3,959	26,391	11,292	-	-	-	5,833	150,344	35,027
72710-531410 Contracts w Public Carriers	2,500	5,000									6,000	4,000	
Total 72710 - Transportation	2,500	5,000	-	-	-	-	-	-	-	-	6,000	4,000	-
GRAND TOTAL	162,874	372,641	185,459	214,702	47,932	336,480	287,835	96,991	122,616	189,952	196,764	456,682	209,552

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

	Dupont Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0183	Shepherd Elem 0017	Snow Hill Elem 0215	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610 Teachers									68,000				
71100-5116A0 Teacher - Related Arts					23,777								
71100-5116H0 Teacher - Intervention			55,125									78,498	
71100-513450 Instructional Personnel-Interventionist/Tutors	43,560		19,800	37,500		48,800	67,500	39,825	9,100	28,800	53,450	19,720	11,600
71100-514090 Teachers Supplements			40,000							18,146		7,000	
71100-516310 Educational Assistants		26,430	60,232	154,178	25,815		50,954	16,762		24,264			
71100-516350 Educational Assistants - Behavior					30,469		28,995					29,692	
71100-518990 Other Salaries and Wages													
71100-520110 Social Security	2,701	1,638	10,860	11,884	4,964	3,027	9,142	3,508	4,780	4,415	3,314	8,365	719
71100-520410 State Retirement		3,885	17,416	22,664	10,412		11,753		6,120	5,200		12,060	
71100-520610 Life Insurance		40	120	200	100		120		40	40		80	
71100-520710 Health Insurance		10,634	31,902	53,170	26,585		31,902		10,634	10,634		21,268	
71100-520810 Dental Insurance		325	975	1,625	813		975		325	325		650	
71100-521010 Unemployment Compensation		14	42	70	35		42		14	14		28	
71100-521210 Medicare	631	383	2,540	2,780	1,161	708	2,138	821	1,118	1,032	775	1,957	168
71100-529910 Long Term Disability		39	173	231	120		120		102	36		163	
71100-529930 Short Term Disability		48	210	281	146		146		124	44		197	
71100-539990 Contracted Services--SES, Storytellers			5,500								11,000		
71100-542910 Instructional Supplies & Materials	4,804	808	17,966	30,150	2,396	5,000	15,675	1,283				5,490	
71100-547110 Instructional Software				3,000									
71100-559990 Charges: field trips, etc			25,000				100					2,000	
Total 71100 - Regular Instruction	51,696	44,244	287,861	317,733	126,793	57,535	219,562	62,199	100,357	92,950	68,539	187,168	12,487
71200-516340 Education Assistant - ExEd		60,750											
71200-520110 Social Security		3,767											
71200-520410 State Retirement		8,929											
71200-520610 Life Insurance		80											
71200-520710 Health Insurance		21,268											
71200-520810 Dental Insurance		650											
71200-521010 Unemployment Compensation		28											
71200-521210 Medicare		881											
71200-529910 Long Term Disability		91											
71200-529930 Short Term Disability		111											
71200-559990 Other Charges													
Total 71200 - Special Education Program	-	96,555	-	-	-	-	-	-	-	-	-	-	-
72130-512310 Guidance Personnel													
72130-518960 Parent Volunteer Coordinator									30,391				
72130-518970 Family Partnership Specialist		25,428											
72130-5189B0 Truancy Specialist					26,185								
72130-5189F0 College and Career Advisor													
72130-5189G0 Behavior Management Specialist					41,896		41,896						
72130-5189J0 Graduation Coach													
72130-520110 Social Security		1,577			4,221		2,598		1,884				
72130-520410 State Retirement					10,008		6,159		4,467				
72130-520610 Life Insurance					60		40		40				
72130-520710 Health Insurance					15,951		10,634		10,634				
72130-520810 Dental Insurance					488		325		325				
72130-521010 Unemployment Compensation					21		14		14				
72130-521210 Medicare		369			987		607		441				
72130-529910 Long Term Disability					102		63		46				
72130-529930 Short Term Disability					124		76		55				
72130-539990 Contracted Services	550			1,000	1,000			500			1,000		
72130-547110 Software			6,000										
72130-549990 Parent Involvement Supplies & Materials				1,934	669		2,000	589				1,085	
72130-559990 Charges-Parent Mtg expenses	646			1,000	1,000	1,898	1,100	489		2,350	1,148	1,000	2,155
72130-579010 Parent Resource Equipment													
Total 72130 - Other Student Support	1,196	27,374	6,000	3,934	102,712	1,898	65,512	1,578	48,297	2,350	2,148	2,085	2,155
72210-513810 Computer Technician													
72210-5140M0 Stipend - Multi Classroom Lead						2,200					20,000		
72210-516210 Classified Extended Contract							750				2,200		
72210-517210 Instructional Coach			6,860								74,023		
72210-5189E0 Dean			6,790										58,984
72210-519610 Stipends	5,700		28,300	23,640		3,085		10,000				4,900	
72210-520110 Social Security	353		2,601	1,466		327	47	620		5,966		304	3,657
72210-520410 State Retirement	513		3,775	2,126		476	110	900		6,590		441	5,310
72210-520610 Life Insurance										40			40
72210-520710 Health Insurance										10,634			10,634
72210-520810 Dental Insurance										325			325
72210-521010 Unemployment Compensation										14			14
72210-521210 Medicare	83		608	343		77	11	145		1,395		71	855
72210-529910 Long Term Disability										162			88
72210-529930 Short Term Disability										170			107
72210-539990 Contracted Services													
72210-552410 Staff Development											339		
72210-559990 Staff Training Materials, Mtg expenses	6,061		23,000	15,000	17,999	9,793							
Total 72210 - Regular Instruction Support	12,710	-	71,934	42,575	17,999	15,958	918	11,665	-	-	121,858	5,716	80,014
72710-531410 Contracts w Public Carriers		7,200	28,000			1,582						3,000	13,719
Total 72710 - Transportation	-	7,200	28,000	-	-	1,582	-	-	-	-	-	3,000	13,719
GRAND TOTAL	65,602	175,373	393,795	364,242	247,504	76,973	285,992	75,442	148,654	95,300	192,545	197,969	108,375

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0000-0-00000-471410-0000-0000-101	FY25 Allocation less Contribution to Con Admin	13,420,380			13,420,380
	Total Source of Funds	13,420,380	-	-	13,420,380

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (2.16%)	223,379		(55,351)	168,028
	Total 99100 - Indirect Cost	223,379	-	(55,351)	168,028

Pre Kindergarten

141-2-101-6000-6-73400-510530-PWOB-1130-101	Coordinator Part-time (.5 FTE)	-	42,680		42,680
141-2-101-6000-6-73400-5116D0-PBEN-1130-101	Teacher Pre-K (18 FTE)	569,541		(21,695)	547,846
141-2-101-6000-6-73400-516330-PBEN-1130-101	Educational Assistant Pre-K (5 FTE)	83,435		(9,972)	73,463
141-2-101-6000-6-73400-5189D0-PBEN-1130-101	District Content Lead (1 FTE)	44,927			44,927
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	43,270			43,270
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	67,566			67,566
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	520		(40)	480
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	138,242		(10,634)	127,608
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	4,225		(325)	3,900
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	182		(14)	168
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	10,120			10,120
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	1,047			1,047
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	1,270			1,270
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	2,500			2,500
	Total 73400 - Early Childhood Education	966,845	42,680	(42,680)	966,845

141-2-101-6000-6-72130-5189G0-0000-1130-101	Behavior Specialist (1 FTE)	23,019			23,019
141-2-101-6000-6-72130-520110-0000-1130-101	Social Security	1,427			1,427
141-2-101-6000-6-72130-520410-0000-1130-101	State Retirement	3,383			3,383
141-2-101-6000-6-72130-520610-0000-1130-101	Life Insurance	20			20
141-2-101-6000-6-72130-520710-0000-1130-101	Health Insurance	5,317			5,317
141-2-101-6000-6-72130-520810-0000-1130-101	Dental Insurance	163			163
141-2-101-6000-6-72130-521010-0000-1130-101	Unemployment Compensation	7			7
141-2-101-6000-6-72130-521210-0000-1130-101	Medicare	334			334
141-2-101-6000-6-72130-529910-0000-1130-101	Long Term Disability	35			35
141-2-101-6000-6-72130-529930-0000-1130-101	Short Term Disability	42			42
141-2-101-6000-6-72130-535510-0000-1130-101	Travel	2,500			2,500
	Total 72130 - Other Student Support	36,247	-	-	36,247

Total Pre Kindergarten

1,003,092	42,680	(42,680)	1,003,092
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Total Priority and on the Cusp School Set Aside

141-2-101-0275-4-71100-5116G0-PBEN-1150-101	Teacher RTI (.5 FTE)	19,625			19,625
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	1,217			1,217
141-4-101-0275-4-71100-520410-0000-1150-101	Retirement	1,766			1,766
141-4-101-0275-4-71100-520610-0000-1150-101	Life Insurance	10			10
141-4-101-0275-4-71100-520710-0000-1150-101	Medical Insurance	2,659			2,659
141-4-101-0275-4-71100-520810-0000-1150-101	Dental Insurance	81			81
141-4-101-0275-4-71100-521010-0000-1150-101	Unemployment Compensation	4			4
141-2-101-0275-4-71100-521210-0000-1150-101	Medicare	285			285
141-2-101-0275-4-71100-529910-0000-1150-101	Long Term Disability	29			29
141-2-101-0275-4-71100-529930-0000-1150-101	Short Term Disability	36			36
	Total 71100 - Regular Instruction - HCVS	25,712	-	-	25,712

141-2-101-6002-0-72130-512310-PBEN-1150-101	Counselor (.4 FTE)	14,666			14,666
141-2-101-6002-0-72130-518980-PBEN-1150-101	MT SEAD Coordinator (.25 FTE)	10,565			10,565
141-2-101-6002-0-72130-518980-PBEN-1150-101	MT Student Support Coach (.4 FTE)	11,643			11,643
141-2-101-6002-0-72130-520110-0000-1150-101	Social Security	2,705			2,705
141-2-101-6002-0-72130-520410-0000-1150-101	Retirement	5,329			5,329
141-2-101-6002-0-72130-520610-0000-1150-101	Life Insurance	21			21
141-2-101-6002-0-72130-520710-0000-1150-101	Medical Insurance	5,583			5,583
141-2-101-6002-0-72130-520810-0000-1150-101	Dental Insurance	171			171
141-2-101-6002-0-72130-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-6002-0-72130-521210-0000-1150-101	Medicare	633			633
141-2-101-6002-0-72130-529910-0000-1150-101	Long Term Disability	65			65
141-2-101-6002-0-72130-529930-0000-1150-101	Short Term Disability	79			79
	Total 72130 - Other Student Support - MidTown LC	51,467	-	-	51,467

141-2-101-6000-0-72210-519610-0000-1150-101	Stipend	75,000			75,000
141-2-101-6000-0-72210-520110-0000-1150-101	Social Security	4,650			4,650
141-2-101-6000-0-72210-520410-0000-1150-101	Retirement	6,750			6,750
141-2-101-6000-0-72210-521210-0000-1150-101	Medicare	1,088			1,088
	Total 72210 - Regular Instruction Support - District	87,488	-	-	87,488

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-6002-0-72210-514100-0000-1150-101	Differenitated Compensation - MT Math Content Leads	-	17,047		17,047
141-2-101-6002-0-72210-517210-PBEN-1150-101	Instructional Coach - New Teacher Coach (.5 FTE)	18,476			18,476
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District RTI Lead MT (.5 FTE)	21,998			21,998
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	20,668			20,668
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MT (.5 FTE)	21,200			21,200
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 3-5 ELA Lead MT (1 FTE)	44,535			44,535
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District ELA Lead MT(.4 FTE)	17,669			17,669
141-2-101-6002-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	4,461			4,461
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	9,238	1,057		10,295
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	13,411	1,537		14,948
141-2-101-6002-0-72210-520610-0000-1150-101	Life Insurance	68			68
141-2-101-6002-0-72210-520710-0000-1150-101	Medical Insurance	18,078			18,078
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	553			553
141-2-101-6002-0-72210-521010-0000-1150-101	Unemployment Compensation	24			24
141-2-101-6002-0-72210-521210-0000-1150-101	Medicare	2,161	247		2,408
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	217			217
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	263			263
141-2-101-6002-0-72210-535510-0000-1150-101	Travel	988			988
Total 72210 - Regular Instruction Support - Midtown		194,008	19,888	-	213,896
141-2-101-6003-0-72210-514100-0000-1150-101	Differenitated Compensation - MR Math Content Leads	-	30,401		30,401
141-2-101-6003-0-72210-517210-PBEN-1150-101	District New Teacher Coach MR (1 FTE)	42,815			42,815
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (.9 FTE)	36,198			36,198
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (.9 FTE)	36,885			36,885
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MR (.9 FTE)	38,263			38,263
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (.5 FTE)	20,770			20,770
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	45,677			45,677
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	1,818			1,818
141-2-101-6003-0-72210-520110-0000-1150-101	Social Security	13,790	1,885		15,675
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	20,018	2,736		22,754
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	104			104
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	27,648			27,648
141-2-101-6003-0-72210-520810-0000-1150-101	Dental Insurance	845			845
141-2-101-6003-0-72210-521010-0000-1150-101	Unemployment Compensation	36			36
141-2-101-6003-0-72210-521210-0000-1150-101	Medicare	3,225	441		3,666
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	322			322
141-2-101-6003-0-72210-529930-0000-1150-101	Short Term Disability	402			402
141-2-101-6003-0-72210-535510-0000-1150-101	Travel	1,512			1,512
Total 72210 - Regular Instruction Support - Missionary Ridge		290,328	35,463	-	325,791
141-2-101-0021-3-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	30,959			30,959
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	1,919			1,919
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	2,786			2,786
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	5,317			5,317
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	163			163
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	449			449
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	46			46
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	56			56
Total 72210 - Regular Instruction Support - BHS		41,722	-	-	41,722
141-2-101-0037-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	36,546			36,546
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	2,266			2,266
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	3,289			3,289
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	5,317			5,317
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	163			163
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	530			530
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	55			55
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	67			67
Total 72210 - Regular Instruction Support - DES		48,260	-	-	48,260
141-2-101-0048-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	30,959			30,959
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	1,919			1,919
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	2,786			2,786
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	5,317			5,317
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	163			163
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	449			449
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	46			46
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	56			56
Total 72210 - Regular Instruction Support - CHES		41,722	-	-	41,722

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0055-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	35,150			35,150
141-2-101-0055-2-72210-520110-0000-1150-101	Social Security	2,179			2,179
141-2-101-0055-2-72210-520410-0000-1150-101	Retirement	3,163			3,163
141-2-101-0055-2-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0055-2-72210-520710-0000-1150-101	Medical Insurance	5,317			5,317
141-2-101-0055-2-72210-520810-0000-1150-101	Dental Insurance	163			163
141-2-101-0055-2-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0055-2-72210-521210-0000-1150-101	Medicare	510			510
141-2-101-0055-2-72210-529910-0000-1150-101	Long Term Disability	53			53
141-2-101-0055-2-72210-529930-0000-1150-101	Short Term Disability	64			64
	Total 72210 - Regular Instruction Support - DMS	46,626	-	-	46,626
141-2-101-0110-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	37,477			37,477
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	2,324			2,324
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	3,373			3,373
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	5,317			5,317
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	163			163
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	543			543
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	56			56
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	68			68
	Total 72210 - Regular Instruction Support - HES	49,348	-	-	49,348
141-2-101-0194-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	41,202			41,202
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	2,554			2,554
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	3,708			3,708
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	5,317			5,317
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	163			163
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	597			597
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	62			62
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	75			75
	Total 72210 - Regular Instruction Support - OKES	53,705	-	-	53,705
141-2-101-0200-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	34,451			34,451
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	2,136			2,136
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	3,101			3,101
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	5,317			5,317
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	163			163
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	500			500
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	52			52
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	63			63
	Total 72210 - Regular Instruction Support - OKMS	45,810	-	-	45,810
141-2-101-0245-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	37,943			37,943
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	2,352			2,352
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	3,415			3,415
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	5,317			5,317
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	163			163
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	7			7
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	550			550
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	57			57
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	69			69
	Total 72210 - Regular Instruction Support - Woodmore Elementary	49,893	-	-	49,893
141-2-101-6000-0-72410-518810-0000-1150-101	Bonus	25,000			25,000
141-2-101-6000-0-72410-520110-0000-1150-101	Social Security	1,550			1,550
141-2-101-6000-0-72410-520410-0000-1150-101	Retirement	2,250			2,250
141-2-101-6000-0-72410-521210-0000-1150-101	Medicare	363			363
	Total 72410 - Office of the Principal	29,163	-	-	29,163
141-2-101-0000-0-72520-510530-0000-1150-101	Coordinator .5 FTE	20,959			20,959
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	1,299			1,299
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	3,081			3,081
141-2-101-0000-0-72520-520610-0000-1150-101	Life Insurance	10			10
141-2-101-0000-0-72520-520710-0000-1150-101	Medical Insurance	2,659			2,659
141-2-101-0000-0-72520-520810-0000-1150-101	Dental Insurance	81			81
141-2-101-0000-0-72520-521010-0000-1150-101	Unemployment Compensation	4			4
141-2-101-0000-0-72520-521210-0000-1150-101	Medicare	304			304
141-2-101-0000-0-72520-529910-0000-1150-101	Long Term Disability	31			31
141-2-101-0000-0-72520-529930-0000-1150-101	Short Term Disability	38			38
141-2-101-6000-0-72520-539990-0000-1150-101	Other Contracted Services	130,000	97,500		227,500
	Total 72520 - Human Resources/Personnel	158,466	97,500	-	255,966
	Total Priority and on the Cusp School Set Aside	1,213,718	152,851	-	1,366,569

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Homeless Set Aside					
141-2-101-0000-0-72210-516210-PWOB-1110-101	Clerical PT (.5 FTE)	4,990			4,990
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Liasion (1 FTE)	71,182			71,182
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Specialist (.35 FTE)	18,463			18,463
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	5,867			5,867
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	13,178			13,178
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	54			54
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	14,356			14,356
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	444			444
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	19			19
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	1,372			1,372
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	134			134
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	164			164
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	5,000			5,000
	Total 72210 - Regular Instruction Support	135,223	-	-	135,223
141-2-101-0000-0-72710-518990-PBEN-1110-101	Dispatcher (.35 FTE)	13,998			13,998
141-2-101-0000-0-72710-520110-0000-1110-101	Social Security	868			868
141-2-101-0000-0-72710-520410-0000-1110-101	Retirement	2,058			2,058
141-2-101-0000-0-72710-520610-0000-1110-101	Life Insurance	14			14
141-2-101-0000-0-72710-520710-0000-1110-101	Health Insurance	3,722			3,722
141-2-101-0000-0-72710-520810-0000-1110-101	Dental Insurance	109			109
141-2-101-0000-0-72710-521010-0000-1110-101	Unemployment Compensation	5			5
141-2-101-0000-0-72710-521210-0000-1110-101	Medicare	203			203
141-2-101-0000-0-72710-529910-0000-1110-101	Long Term Disability	21			21
141-2-101-0000-0-72710-529930-0000-1110-101	Short Term Disability	25			25
	Total 72710 - Transportation	21,023	-	-	21,023
	Total Homeless Set Aside	156,246	-	-	156,246
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-7524-7-71100-511610-PBEN-1120-101	Teacher - Diploma Completion (1 FTE)	78,020			78,020
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,837			4,837
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	7,022			7,022
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	40			40
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	10,634			10,634
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	325			325
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	14			14
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	1,131			1,131
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	117			117
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	142			142
	Total 71100 - Regular Instruction	102,282	-	-	102,282
141-2-101-7524-7-72210-510530-PBEN-1120-101	Coordinator - Diploma Completion (1 FTE)	117,693			117,693
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	7,297			7,297
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	10,592			10,592
141-2-101-7524-7-72210-520610-0000-1120-101	Life Insurance	40			40
141-2-101-7524-7-72210-520710-0000-1120-101	Health Insurance	10,634			10,634
141-2-101-7524-7-72210-520810-0000-1120-101	Dental Insurance	325			325
141-2-101-7524-7-72210-521010-0000-1120-101	Unemployment Compensation	14			14
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	1,707			1,707
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	177			177
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	214			214
141-2-101-7524-0-72210-535510-0000-1120-101	Mileage	5,000			5,000
	Total 72210 - Regular Instruction Support	153,693	-	-	153,693
	Total Diploma Completion Set Aside	255,975	-	-	255,975
Expectation Graduation Program					
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	57,600			57,600
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	3,571			3,571
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	5,184			5,184
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	835			835
	Total 71100 - Regular Instruction	67,190	-	-	67,190
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	72,000			72,000
	Total 72710 - Transportation	72,000	-	-	72,000
	Total Expectation Graduation Program	139,190	-	-	139,190
Family Engagement					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	15,000			15,000
	Total 72130 - Other Student Support	15,000	-	-	15,000
	Total Family Engagement	15,000	-	-	15,000
Reserve of Funds					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	137,504		(97,500)	40,004
	Total 72130 - Other Student Support	137,504	-	(97,500)	40,004
	Total District Programs	3,144,104	195,531	(195,531)	3,144,104

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
<u>Grace Baptist (Private School)</u>					
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	77,301			77,301
	Total 71100 - Regular Instruction	77,301	-	-	77,301
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	877			877
	Total 72130 - Other Student Support	877	-	-	877
	Total Grace Baptist	78,178	-	-	78,178
<u>Avondale SDA (Private School)</u>					
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	19,325			19,325
	Total 71100 - Regular Instruction	19,325	-	-	19,325
141-2-101-9010-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	219			219
	Total 72130 - Other Student Support	219	-	-	219
	Total Avondale SDA	19,544	-	-	19,544
<u>Berean Academy</u>					
141-2-101-9020-5-71100-539990-0000-0000-101	Contracted Services	10,372			10,372
	Total 71100 - Regular Instruction	10,372	-	-	10,372
141-2-101-9020-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	219			219
	Total 72130 - Other Student Support	219	-	-	219
141-2-101-9020-5-72210-539990-0000-0000-101	Contracted Services	5,400			5,400
141-2-101-9020-5-72210-552410-0000-0000-101	Staff Development	3,553			3,553
	Total 72210 - Regular Instruction Support	8,953	-	-	8,953
	Total Berean Academy	19,544	-	-	19,544
<u>Boyd Buchanan (Private School)</u>					
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	47,800	1,330		49,130
	Total 71100 - Regular Instruction	47,800	1,330	-	49,130
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	2,577		(1,330)	1,247
141-2-101-9025-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	638			638
	Total 72130 - Other Student Support	3,215	-	(1,330)	1,885
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	5,600			5,600
	Total 72210 - Regular Instruction Support	5,600	-	-	5,600
	Total Boyd Buchanan	56,615	1,330	(1,330)	56,615
<u>Brainerd Baptist (Private School)</u>					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	32,719			32,719
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,600			2,600
	Total 71100 - Regular Instruction	35,319	-	-	35,319
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	401			401
	Total 72130 - Other Student Support	401	-	-	401
	Total Brainerd Baptist	35,720	-	-	35,720
<u>Chattanooga Christian School (Private School)</u>					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	90,929	28,615		119,544
	Total 71100 - Regular Instruction	90,929	28,615	-	119,544
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	79,000		(28,615)	50,385
	Total 72120 - Health Services	79,000	-	(28,615)	50,385
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services				
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	1,929			1,929
	Total 72130 - Other Student Support	1,929	-	-	1,929
	Total Chattanooga Christian School	171,858	28,615	(28,615)	171,858
<u>Silverdale Academy (Private School)</u>					
141-2-101-9081-5-71100-542910-0000-0000-101	Instructional Supplies	45,314			45,314
	Total 71100 - Regular Instruction	45,314	-	-	45,314
141-2-101-9081-5-72130-559990-0000-0000-101	Charges: Parent Involvement	514			514
	Total 72130 - Other Student Support	514	-	-	514
	Total Silverdale Academy	45,828	-	-	45,828
<u>Notre Dame High (Private School)</u>					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	51,116			51,116
141-2-101-9325-5-71100-547110-0000-0000-101	Software	3,116			3,116
	Total 71100 - Regular Instruction	54,232	-	-	54,232

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	1,750			1,750
141-2-101-9325-5-72130-559990-0000-0000-101	Charges: Parent Involvement	500			500
	Total 72130 - Other Student Support	2,250	-	-	2,250
141-2-101-9325-5-72210-552410-0000-0000-101	Staff Development	3,500			3,500
	Total 72210 - Regular Instruction Support	3,500	-	-	3,500
	Total Notre Dame High	59,982	-	-	59,982
<u>Our Lady of Perpetual Help (Private School)</u>					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	47,313			47,313
	Total 71100 - Regular Instruction	47,313	-	-	47,313
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent Involvement	537			537
	Total 72130 - Other Student Support	537	-	-	537
	Total Our Lady of Perpetual Help	47,850	-	-	47,850
<u>Saint Jude (Private School)</u>					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	21,324			21,324
	Total 71100 - Regular Instruction	21,324	-	-	21,324
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	242			242
	Total 72130 - Other Student Support	242	-	-	242
	Total Saint Jude	21,566	-	-	21,566
<u>Belvoir Christian Academy</u>					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	39,317			39,317
	Total 71100 - Regular Instruction	39,317	-	-	39,317
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	446			446
	Total 72130 - Other Student Support	446	-	-	446
	Total Belvoir Christian Academy	39,763	-	-	39,763
<u>Annoor Academy (Private School)</u>					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	7,330			7,330
	Total 71100 - Regular Instruction	7,330	-	-	7,330
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	83			83
	Total 72130 - Other Student Support	83	-	-	83
	Total Annoor Academy	7,413	-	-	7,413
<u>Skyuka Hall</u>					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	5,828	672		6,500
141-2-101-9120-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	1,500		(1,500)	-
	Total 71100 - Regular Instruction	7,328	672	(1,500)	6,500
141-2-101-9120-5-72130-559990-0000-0000-101	Charges: Parental Involvement	151			151
	Total 72130 - Other Student Support	151	-	-	151
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	6,000	828		6,828
	Total 72210 - Regular Instruction Support	6,000	828	-	6,828
	Total Skyuka Hall	13,479	1,500	(1,500)	13,479
<u>St. Peter's</u>					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	23,324			23,324
	Total 71100 - Regular Instruction	23,324	-	-	23,324
141-2-101-9147-5-72130-559990-0000-0000-101	Charges: Parental Involvement	265			265
	Total 72130 - Other Student Support	265	-	-	265
	Total St. Peter's	23,589	-	-	23,589
<u>Beacon Academy</u>					
141-2-101-9823-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	38			38
	Total 72130 - Other Student Support	38	-	-	38
141-2-101-9823-5-72210-539990-0000-0000-101	Contracted Services	3,332			3,332
	Total 72210 - Regular Instruction Support	3,332	-	-	3,332
	Total Beacon Academy	3,370	-	-	3,370

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Redemption Point Christian Academy					
141-2-101-9898-5-71100-542910-0000-0000-101	Instructional Supplies	1,333			1,333
	Total 71100 - Regular Instruction	1,333	-	-	1,333
141-2-101-9898-5-72130-559990-0000-0000-101	Parent Meeting Expense	15			15
	Total 72130 - Other Student Support	15	-	-	15
	Total Redemption Point Christian Academy	1,348	-	-	1,348
	Total Private Schools	645,647	31,445	(31,445)	645,647
Central High					
141-2-101-0040-3-71100-516310-PBEN-0000-101	Educational Assistant	29,400		(29,400)	-
141-2-101-0040-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior	-	32,500		32,500
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	1,823	192		2,015
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	4,321	456		4,777
141-2-101-0040-3-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0040-3-71100-520710-0000-0000-101	Health Insurance	10,634			10,634
141-2-101-0040-3-71100-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0040-3-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	426	45		471
141-2-101-0040-3-71100-529910-0000-0000-101	Long Term Disability	44	5		49
141-2-101-0040-3-71100-529930-0000-0000-101	Short Term Disability	54	5		59
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	4,536		(3,331)	1,205
141-2-101-0040-3-71100-547110-0000-0000-101	Software	5,000		(5,000)	-
	Total 71100 - Regular Instruction	56,617	33,203	(37,731)	52,089
141-2-101-0040-3-72130-512310-PBEN-0000-101	Guidance Personnel (1 FTE)	56,175			56,175
141-2-101-0040-3-72130-5189J0-PWOB-0000-101	Graduation Coach PT (.5 FTE)	20,286	1,030		21,316
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	4,741	64		4,805
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	5,056	1,919		6,975
141-2-101-0040-3-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0040-3-72130-520710-0000-0000-101	Health Insurance	10,634			10,634
141-2-101-0040-3-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0040-3-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0040-3-72130-521210-0000-0000-101	Medicare	1,109	15		1,124
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	84			84
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	102			102
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	170			170
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,000			3,000
	Total 72130 - Other Student Support	101,736	3,028	-	104,764
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500			2,500
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	155			155
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	368			368
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	36			36
141-2-101-0040-3-72210-552410-0000-0000-101	Staff Development	-	1,500		1,500
	Total 72210 - Regular Instruction Support	3,059	1,500	-	4,559
	Total Central High	161,412	37,731	(37,731)	161,412
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	10,000			10,000
141-2-101-0070-3-71100-516310-PBEN-0000-101	Educational Assistant (.3 FTE)	9,450			9,450
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	1,206			1,206
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	2,289			2,289
141-2-101-0070-3-71100-520610-0000-0000-101	Life Insurance	12			12
141-2-101-0070-3-71100-520710-0000-0000-101	Medical Insurance	3,190			3,190
141-2-101-0070-3-71100-520810-0000-0000-101	Dental Insurance	98			98
141-2-101-0070-3-71100-521010-0000-0000-101	Unemployment Compensation	4			4
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	282			282
141-2-101-0070-3-71100-529910-0000-0000-101	Long Term Disability	14			14
141-2-101-0070-3-71100-529930-0000-0000-101	Short Term Disability	17			17
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	2,500			2,500
	Total 71100 - Regular Instruction	29,062	-	-	29,062
141-2-101-0070-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (.5 FTE)	26,250			26,250
141-2-101-0070-3-72130-5189B0-PBEN-0000-101	Truancy Specialist	68,250			68,250
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	5,860			5,860
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	13,892			13,892
141-2-101-0070-3-72130-520610-0000-0000-101	Life Insurance	60			60
141-2-101-0070-3-72130-520710-0000-0000-101	Health Insurance	15,951			15,951
141-2-101-0070-3-72130-520810-0000-0000-101	Dental Insurance	488			488
141-2-101-0070-3-72130-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	1,371			1,371
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	141			141
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	172			172
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	2,500			2,500
	Total 72130 - Other Student Support	134,956	-	-	134,956

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0070-3-72210-5189E0-PBEN-0000-101	Dean of Academic Success (1 FTE)	59,000			59,000
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	3,658			3,658
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	5,310			5,310
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	10,634			10,634
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	856			856
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	89			89
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	107			107
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	4,026			4,026
	Total 72210 - Regular Instruction Support	84,059	-	-	84,059
141-2-101-0070-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,394			4,394
	Total 72710 - Transportation	4,394	-	-	4,394
	Total East Ridge High	252,471	-	-	252,471
Red Bank High					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	19,160			19,160
141-2-101-0175-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior	28,995			28,995
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	2,986			2,986
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	6,028			6,028
141-2-101-0175-3-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0175-3-71100-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0175-3-71100-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0175-3-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	698			698
141-2-101-0175-3-71100-529910-0000-0000-101	Long Term Disability	43			43
141-2-101-0175-3-71100-529930-0000-0000-101	Short Term Disability	53			53
	Total 71100 - Regular Instruction	68,976	-	-	68,976
141-2-101-0175-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	39,901			39,901
141-2-101-0175-3-72130-520110-0000-0000-101	Social Security	2,474			2,474
141-2-101-0175-3-72130-520410-0000-0000-101	Retirement	5,865			5,865
141-2-101-0175-3-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0175-3-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0175-3-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0175-3-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0175-3-72130-521210-0000-0000-101	Medicare	579			579
141-2-101-0175-3-72130-529910-0000-0000-101	Long Term Disability	60			60
141-2-101-0175-3-72130-529930-0000-0000-101	Short Term Disability	73			73
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,573			3,573
	Total 72130 - Other Student Support	63,538	-	-	63,538
141-2-101-0175-3-72210-552410-0000-0000-101	Staff Development	12,409			12,409
	Total 72210 - Regular Instruction Support	12,409	-	-	12,409
	Total Red Bank High	144,923	-	-	144,923
Sequoyah High					
141-2-101-0196-3-71100-513450-PWOB-0000-101	Instructional Personnel-Tutor Part-Time (.5 FTE)	5,250			5,250
141-2-101-0196-3-71100-520110-0000-0000-101	Social Security	326			326
141-2-101-0196-3-71100-521210-0000-0000-101	Medicare	76			76
	Total 71100 - Regular Instruction	5,652	-	-	5,652
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,913			1,913
	Total 72130 - Other Student Support	1,913	-	-	1,913
141-2-101-0196-3-72210-5189E0-PWOB-0000-101	Dean (.5 FTE)	28,119			28,119
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	406			406
	Total 72210 - Regular Instruction Support	28,525	-	-	28,525
	Total Sequoyah High	36,090	-	-	36,090
Brainerd High					
141-2-101-0021-3-71100-514090-0000-0000-101	Teacher Supplements	-	19,647		19,647
141-2-101-0021-3-71100-516350-PBEN-0000-101	Educational Assistants - Behavior	26,280		(26,280)	-
141-2-101-0021-3-71100-516350-PWOB-0000-101	Educational Assistants - Behavior (.5 FTE)	-	18,890		18,890
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	1,629	760		2,389
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	3,863		(2,679)	1,184
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	40		(40)	-
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	10,634		(10,634)	-
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	325		(325)	-
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Compensation	14		(14)	-
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	381	177		558
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	39		(39)	-
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	48		(48)	-
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	21,500			21,500
	Total 71100 - Regular Instruction	64,753	39,474	(40,059)	64,168

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0021-3-72130-5189F0-PBEN-0000-101	College and Career Advisor (1 FTE)	57,767	382		58,149
141-2-101-0021-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (4 FTE)	165,990			165,990
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	13,873	24		13,897
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	32,892	55		32,947
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	200			200
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	53,170			53,170
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	1,625			1,625
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	3,244	6		3,250
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	336	18		354
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	407	100		507
141-2-101-0021-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000			2,000
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,401			3,401
	Total 72130 - Other Student Support	334,975	585	-	335,560
141-2-101-0021-3-72210-5140M0-0000-0000-101	Stipend - Multi Classroom Lead	30,000			30,000
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	1,860			1,860
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	2,700			2,700
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	435			435
141-2-101-0021-3-72210-552410-0000-0000-101	Staff Development	7,272			7,272
	Total 72210 - Regular Instruction Support	42,267	-	-	42,267
141-2-101-0021-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	40,000			40,000
	Total 72710 - Transportation	40,000	-	-	40,000
	Total Brainerd High	481,995	40,059	(40,059)	481,995
Howard School of Academics/Technology					
141-2-101-0137-3-71100-513450-PWOB-0000-101	Instructional Personnel-Tutor Part-Time (.5 FTE)	-	26,100		26,100
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	52,700	13,160		65,860
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	3,267	2,434		5,701
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	5,467	1,184		6,651
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	764	569		1,333
	Total 71100 - Regular Instruction	62,198	43,447	-	105,645
141-2-101-0137-3-71200-516340-PBEN-0000-101	Educational Assistant - ExEd	28,278		(28,278)	-
141-2-101-0137-3-71200-520110-0000-0000-101	Social Security	1,753		(1,753)	-
141-2-101-0137-3-71200-520410-0000-0000-101	Retirement	4,157		(4,157)	-
141-2-101-0137-3-71200-520610-0000-0000-101	Life Insurance	40		(40)	-
141-2-101-0137-3-71200-520710-0000-0000-101	Medical Insurance	10,634		(10,634)	-
141-2-101-0137-3-71200-520810-0000-0000-101	Dental Insurance	325		(325)	-
141-2-101-0137-3-71200-521010-0000-0000-101	Unemployment Compensation	14		(14)	-
141-2-101-0137-3-71200-521210-0000-0000-101	Medicare	410		(410)	-
141-2-101-0137-3-71200-529910-0000-0000-101	Long Term Disability	42		(42)	-
141-2-101-0137-3-71200-529930-0000-0000-101	Short Term Disability	51		(51)	-
	Total 71200 - Special Education Program	45,704	-	(45,704)	-
141-2-101-0137-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	41,334			41,334
141-2-101-0137-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (3 FTE)	135,424			135,424
141-2-101-0137-3-72130-5189B0-0000-0000-101	Truancy Specialist (2.5 FTE)	124,535			124,535
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	18,680			18,680
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	44,290			44,290
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	260			260
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	69,121			69,121
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	2,113			2,113
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	91			91
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	4,368			4,368
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	452			452
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	548			548
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	13,475			13,475
	Total 72130 - Other Student Support	454,691	-	-	454,691
141-2-101-0137-3-72210-513810-0000-0000-101	Computer Technician (1 FTE)	30,640			30,640
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	15,000			15,000
141-2-101-0137-3-72210-5189E0-PBEN-0000-101	Dean of Students (3 FTE)	201,907			201,907
141-2-101-0137-3-72210-5189E0-0000-0000-101	Dean of Students - supplemental	6,465			6,465
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	15,749			15,749
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	25,463			25,463
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	160			160
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	42,536			42,536
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,300			1,300
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	56			56
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	3,683			3,683
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	250			250
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	304			304
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	75,398	2,257		77,655
	Total 72210 - Regular Instruction Support	418,911	2,257	-	421,168
	Total Howard School of Academics/Technology	981,504	45,704	(45,704)	981,504

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Lookout Valley Middle/High					
141-2-101-0165-4-71100-514090-0000-0000-101	Teacher Supplements	12,150		(7,969)	4,181
141-2-101-0165-4-71100-520110-0000-0000-101	Social Security	753		(494)	259
141-2-101-0165-4-71100-520410-0000-0000-101	Retirement	1,094		(717)	377
141-2-101-0165-4-71100-521210-0000-0000-101	Medicare	176		(116)	60
	Total 71100 - Regular Instruction	14,173	-	(9,296)	4,877
141-2-101-0165-4-72130-512310-PBEN-0000-101	Guidance Personnel (.6 FTE)	37,477	6,937		44,414
141-2-101-0165-4-72130-520110-0000-0000-101	Social Security	2,324	430		2,754
141-2-101-0165-4-72130-520410-0000-0000-101	Retirement	3,336	661		3,997
141-2-101-0165-4-72130-520610-0000-0000-101	Life Insurance	20	4		24
141-2-101-0165-4-72130-520710-0000-0000-101	Medical Insurance	5,317	1,063		6,380
141-2-101-0165-4-72130-520810-0000-0000-101	Dental Insurance	163	32		195
141-2-101-0165-4-72130-521010-0000-0000-101	Unemployment Compensation	7	1		8
141-2-101-0165-4-72130-521210-0000-0000-101	Medicare	543	101		644
141-2-101-0165-4-72130-529910-0000-0000-101	Long Term Disability	70	7		77
141-2-101-0165-4-72130-529930-0000-0000-101	Short Term Disability	90	60		150
141-2-101-0165-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,611			1,611
	Total 72130 - Other Student Support	50,958	9,296	-	60,254
	TOTAL Lookout Valley Middle/High	65,131	9,296	(9,296)	65,131
Tyner High					
141-2-101-0237-3-71100-5116H0-PBEN-0000-101	Teacher - Intervention (2 FTE)	138,369			138,369
141-2-101-0237-3-71100-513450-PWOB-0000-101	Other Instructional Personnel (.5 FTE)	17,000			17,000
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	3,000			3,000
141-2-101-0237-3-71100-518990-0000-0000-101	Other Salaries	-	817		817
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	9,819	51		9,870
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	12,723	120		12,843
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	21,268			21,268
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	650			650
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	2,296	12		2,308
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	208			208
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	252			252
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	1,295			1,295
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	500	2,138		2,638
	Total 71100 - Regular Instruction	207,488	3,138	-	210,626
141-2-101-0237-3-72130-518970-PWOB-0000-101	Family Partnership Specialist Part-time (.5 FTE)	16,504		(16,504)	-
141-2-101-0237-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	45,122			45,122
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	3,821		(1,023)	2,798
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	6,633			6,633
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	893		(239)	654
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	68			68
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	82			82
141-2-101-0237-3-72130-547110-0000-0000-101	Software	-	3,500		3,500
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	-	3,628		3,628
	Total 72130 - Other Student Support	84,136	7,128	(17,766)	73,498
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	8,500	8,000		16,500
	Total 72210 - Regular Instruction Support	8,500	8,000	-	16,500
141-2-101-0237-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,775		(500)	3,275
	Total 72710 - Transportation	3,775	-	(500)	3,275
	Total Tyner High	303,899	18,266	(18,266)	303,899
Hamilton County Virtual School					
141-2-101-0275-4-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	54,909			54,909
141-2-101-0275-4-71100-520110-0000-0000-101	Social Security	3,410			3,410
141-2-101-0275-4-71100-520410-0000-0000-101	Retirement	4,949			4,949
141-2-101-0275-4-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0275-4-71100-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0275-4-71100-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0275-4-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0275-4-71100-521210-0000-0000-101	Medicare	797			797
141-2-101-0275-4-71100-529910-0000-0000-101	Long Term Disability	91			91
141-2-101-0275-4-71100-529930-0000-0000-101	Short Term Disability	176			176
141-2-101-0275-4-71100-542910-0000-0000-101	Instructional Supplies	33			33
	Total 71100 - Regular Instruction	75,378	-	-	75,378
141-2-101-0275-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,370			1,370
	Total 72130 - Other Student Support	1,370	-	-	1,370
	Total Hamilton County Virtual School	76,748	-	-	76,748

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Chattanooga Girls Leadership Academy					
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	15,000			15,000
141-2-101-8001-8-71100-547110-0000-0000-101	Software	45,000			45,000
	Total 71100 - Regular Instruction	60,000	-	-	60,000
141-2-101-8001-8-72130-549990-0000-0000-101	Parent Materials and Supplies	300			300
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (.5 FTE)	12,000			12,000
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Parental Involvement	1,855			1,855
	Total 72130 - Other Student Support	14,155	-	-	14,155
141-2-101-8001-8-72210-552410-0000-0000-101	Staff Development	3,500			3,500
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Instructional Coach (1.0 FTE Part-time .7 FTE Full-time)	80,676			80,676
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Computer Technician (.8 FTE)	27,000			27,000
	Total 72210 - Regular Instruction Support	111,176	-	-	111,176
	Total Chattanooga Girls Leadership Academy	185,331	-	-	185,331
Chattanooga Charter School of Excellence					
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	65,850			65,850
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.06 FTE)	3,177			3,177
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	53,883			53,883
	Total 72130 - Other Student Support	122,910	-	-	122,910
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Computer Technician (.58 FTE)	36,112			36,112
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE)	148,060			148,060
	Total 72210 - Regular Instruction Support	184,172	-	-	184,172
	Total Chattanooga Charter School of Excellence	307,082	-	-	307,082
Chatt Academy Community School					
141-2-101-8006-8-71100-542910-0000-0000-101	Instructional Supplies	-	1,100		1,100
141-2-101-8006-8-71100-559990-0000-0000-101	Charges: Field Trips and academic enhancements	-	1,238		1,238
141-2-101-8006-8-71100-559990-0000-0000-101	Charges: Educational Assistant (1 FTE)	35,000	6,500		41,500
	Total 71100 - Regular Instruction	35,000	8,838	-	43,838
141-2-101-8006-8-72130-539990-0000-0000-101	Other Contracted Services	5,000		(5,000)	-
141-2-101-8006-8-72130-549990-0000-0000-101	Parent Materials and Supplies	500			500
141-2-101-8006-8-72130-559990-0000-0000-101	Charges: Parent Meetings	1,500		(1,270)	230
	Total 72130 - Other Student Support	7,000	-	(6,270)	730
141-2-101-8006-8-72710-531410-0000-0000-101	Contracts with Public Carriers	2,568		(2,568)	-
	Total 72710 - Transportation	2,568	-	(2,568)	-
	Total Chatt Academy Community School	44,568	8,838	(8,838)	44,568
Chattanooga Charter School of Excellence Middle School					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.03 FTE)	1,536			1,536
	Total 72130 - Other Student Support	1,536	-	-	1,536
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1.7 FTE)	146,965			146,965
	Total 72210 - Regular Instruction Support	146,965	-	-	146,965
	Total CCSE Middle	148,501	-	-	148,501
Chattanooga Charter School of Excellence High School					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.02 FTE)	960			960
	Total 72130 - Other Student Support	960	-	-	960
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (.9 FTE)	81,558			81,558
	Total 72210 - Regular Instruction Support	81,558	-	-	81,558
	Total CCSE High	82,518	-	-	82,518
Chattanooga Preparatory School					
141-2-101-8011-8-71100-542910-0000-0000-101	Instructional Supplies	5,092			5,092
141-2-101-8011-8-71100-547110-0000-0000-101	Software	7,000			7,000
141-2-101-8011-8-71100-559990-0000-0000-101	Charges: Computer Science (1 FTE)	95,155		(46,195)	48,960
	Total 71100 - Regular Instruction	107,247	-	(46,195)	61,052
141-2-101-8011-8-71200-559990-0000-0000-101	Charges: Sped Ex Ed Asst (1 FTE)	-	46,195		46,195
	Total 71200 - Special Education Program	-	46,195	-	46,195
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Parental Involvement	3,517			3,517
141-2-101-8011-8-72130-559990-0000-0000-101	Charges: Other Student Support Salaries BMS (2 FTE)	100,271			100,271
	Total 72130 - Other Student Support	103,788	-	-	103,788
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	87,989			87,989
	Total 72210 - Regular Instruction Support	87,989	-	-	87,989
	Total Chattanooga Preparatory School	299,024	46,195	(46,195)	299,024

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
CGLA Montessori School					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	23,280			23,280
141-2-101-8142-8-71100-547110-0000-0000-101	Software	28,000			28,000
141-2-101-8142-8-71100-559990-0000-0000-101	Charges: Educational Assistant (2 FTE)	68,000			68,000
	Total 71100 - Regular Instruction	119,280	-	-	119,280
141-2-101-8142-8-72130-559990-0000-0000-101	Parent Meeting Expense	1,745			1,745
	Total 72130 - Other Student Support	1,745	-	-	1,745
141-2-101-8142-8-72210-552410-0000-0000-101	Staff Development	3,500			3,500
141-2-101-8142-8-72210-559990-0000-0000-101	Charges: Tech Support (.8 FTE)	27,000			27,000
	Total 72210 - Regular Instruction Support	30,500	-	-	30,500
	Total CGLA Montessori School	151,525	-	-	151,525
Brown Middle					
141-2-101-0035-2-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	20,250			20,250
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	3,000			3,000
141-2-101-0035-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	29,400			29,400
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	3,265			3,265
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	4,590			4,590
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	764			764
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	44			44
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	54			54
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	3,808		(1,661)	2,147
	Total 71100 - Regular Instruction	76,188	-	(1,661)	74,527
141-2-101-0035-2-72130-547110-0000-0000-101	Software	1,410	604		2,014
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	500	1,057		1,557
	Total 72130 - Other Student Support	1,910	1,661	-	3,571
	Total Brown Middle	78,098	1,661	(1,661)	78,098
East Ridge Middle					
141-2-101-0075-2-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time (2 FTE)	36,000			36,000
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	35,000		(17,080)	17,920
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	4,402		(1,059)	3,343
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	3,150		(1,537)	1,613
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	1,030		(248)	782
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	17,347			17,347
141-2-101-0075-2-71100-547110-0000-0000-101	Software	500	2,500		3,000
	Total 71100 - Regular Instruction	97,429	2,500	(19,924)	80,005
141-2-101-0075-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (.5 FTE)	31,932			31,932
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	1,980			1,980
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	4,694			4,694
141-2-101-0075-2-72130-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0075-2-72130-520710-0000-0000-101	Medical Insurance	5,317			5,317
141-2-101-0075-2-72130-520810-0000-0000-101	Dental Insurance	163			163
141-2-101-0075-2-72130-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0075-2-72130-521210-0000-0000-101	Medicare	463			463
141-2-101-0075-2-72130-529910-0000-0000-101	Long Term Disability	48			48
141-2-101-0075-2-72130-529930-0000-0000-101	Short Term Disability	58			58
141-2-101-0075-2-72130-547110-0000-0000-101	Software	3,000	4,595		7,595
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,500			1,500
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,059			2,059
	Total 72130 - Other Student Support	51,241	4,595	-	55,836
141-2-101-0075-2-72210-516210-0000-0000-101	Clerical Personnel				
141-2-101-0075-2-72210-5189E0-PBEN-0000-101	Dean of Students (1 FTE)	75,075			75,075
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	3,000			3,000
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,841			4,841
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	7,027			7,027
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	1,133			1,133
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	113			113
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	137			137
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	3,000	5,829		8,829
	Total 72210 - Regular Instruction Support	105,339	5,829	-	111,168
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	7,000		7,000
	Total 72710 - Transportation	-	7,000	-	7,000
	Total East Ridge Middle	254,009	19,924	(19,924)	254,009

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Ooltewah Middle					
141-2-101-0157-2-71100-514090-0000-0000-101	Teacher Supplements	14,000			14,000
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	868			868
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	1,260			1,260
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	203			203
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
141-2-101-0157-2-71100-547110-0000-0000-101	Software	7,910			7,910
	Total 71100 - Regular Instruction	29,241	-	-	29,241
141-2-101-0157-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	42,361			42,361
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,626			2,626
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	6,119			6,119
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	614			614
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	85			85
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	165			165
141-2-101-0157-2-72130-547110-0000-0000-101	Software	7,910			7,910
	Total 72130 - Other Student Support	70,893	-	-	70,893
141-2-101-0157-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	21,600			21,600
	Total 72710 - Transportation	21,600	-	-	21,600
	Total Ooltewah Middle	121,734	-	-	121,734
Red Bank Middle					
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	5,671			5,671
	Total 71100 - Regular Instruction	5,671	-	-	5,671
141-2-101-0180-2-72130-5189B0-PBEN-0000-101	Truancy Specialist (.4 FTE)	18,526			18,526
141-2-101-0180-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (.65 FTE)	29,334			29,334
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	2,967			2,967
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	7,035			7,035
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	42			42
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	11,166			11,166
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	341			341
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	15			15
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	694			694
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	72			72
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	87			87
141-2-101-0180-2-72130-547110-0000-0000-101	Software	5,000			5,000
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350			2,350
	Total 72130 - Other Student Support	77,629	-	-	77,629
141-2-101-0180-2-72210-552410-0000-0000-101	Staff Development	12,000			12,000
	Total 72210 - Regular Instruction Support	12,000	-	-	12,000
	Total Red Bank Middle	95,300	-	-	95,300
Howard Connect Academy					
141-2-101-0098-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	29,550	2,039		31,589
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	1,832	126		1,958
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	4,344	300		4,644
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	428	30		458
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	44	3		47
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	55	4		59
	Total 71100 - Regular Instruction	47,266	2,502	-	49,768
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	654	98		752
	Total 72130 - Other Student Support	654	98	-	752
141-2-101-0098-2-72210-552410-0000-0000-101	Staff Development	600		(600)	-
	Total 72210 - Regular Instruction Support	600	-	(600)	-
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,000		(2,000)	-
	Total 72710 - Transportation	2,000	-	(2,000)	-
	Total Howard Connect Academy	50,520	2,600	(2,600)	50,520
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	25,000			25,000
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	1,550			1,550
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	2,820			2,820
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	363			363
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	13,000			13,000
	Total 71100 - Regular Instruction	42,733	-	-	42,733

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0055-2-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	45,593			45,593
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,827			2,827
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	6,702			6,702
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	661			661
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	68			68
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	83			83
141-2-101-0055-2-72130-547110-0000-0000-101	Software	3,223			3,223
141-2-101-0055-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	150			150
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,100			1,100
141-2-101-0055-2-72130-579010-0000-0000-101	Equipment - Other	710			710
	Total 72130 - Other Student Support	72,130	-	-	72,130
141-2-101-0055-2-72210-516210-0000-0000-101	Classified Overtime	5,000			5,000
141-2-101-0055-2-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0055-2-72210-520110-0000-0000-101	Social Security	930			930
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	1,635			1,635
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	218			218
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	27,728			27,728
	Total 72210 - Regular Instruction Support	45,511	-	-	45,511
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Transportation	2,500	-	-	2,500
	Total Dalewood Middle	162,874	-	-	162,874
East Lake Academy					
141-2-101-0064-2-71100-514090-0000-0000-101	Teacher Supplements	39,300			39,300
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	2,437			2,437
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	4,036			4,036
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	570			570
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	22,500			22,500
141-2-101-0064-2-71100-547110-0000-0000-101	Software	13,130		(7,300)	5,830
	Total 71100 - Regular Instruction	81,973	-	(7,300)	74,673
141-2-101-0064-2-72130-518960-PBEN-0000-101	Parent Coordinator (2 FTE)	72,317			72,317
141-2-101-0064-2-72130-5189B0-0000-0000-101	Truancy Specialist (.5 FTE)	30,367			30,367
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	6,367			6,367
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	15,095			15,095
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	100			100
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	26,585			26,585
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	813			813
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,489			1,489
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	154			154
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	187			187
141-2-101-0064-2-72130-547110-0000-0000-101	Software	-	7,300		7,300
141-2-101-0064-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	800			800
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	3,433			3,433
	Total 72130 - Other Student Support	157,742	7,300	-	165,042
141-2-101-0064-2-72210-513810-PBEN-0000-101	Computer Technician (1 FTE)	38,248			38,248
141-2-101-0064-2-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	30,000			30,000
141-2-101-0064-2-72210-519610-0000-0000-101	In-Service Stipends	30,000			30,000
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	6,091			6,091
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	11,022			11,022
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	1,425			1,425
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	57			57
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	70			70
	Total 72210 - Regular Instruction Support	127,926	-	-	127,926
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	372,641	7,300	(7,300)	372,641

		AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
ACCOUNT CODE	DESCRIPTION				
Orchard Knob Middle					
141-2-101-0200-2-71100-513450-PWOB-0000-101	Tutor-Part-Time (.5 FTE)	-	11,520		11,520
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	-	11,520		11,520
141-2-101-0200-2-71100-516310-PBEN-0000-101	Educational Assistants	27,431		(27,431)	-
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	1,701		(273)	1,428
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	4,032		(2,995)	1,037
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	40		(40)	-
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	10,634		(10,634)	-
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	325		(325)	-
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	14		(14)	-
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	398		(64)	334
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	41		(41)	-
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	50		(50)	-
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	7,257	4,252		11,509
	Total 71100 - Regular Instruction	51,923	27,292	(41,867)	37,348
141-2-101-0200-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (2 FTE)	89,166			89,166
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	5,528			5,528
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	13,107			13,107
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	21,268			21,268
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	650			650
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	1,293			1,293
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	134			134
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	162			162
141-2-101-0200-2-72130-547110-0000-0000-101	Software	-	1,000		1,000
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000			1,000
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,120			1,120
	Total 72130 - Other Student Support	133,536	1,000	-	134,536
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	-	4,350		4,350
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	-	270		270
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	-	392		392
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	-	63		63
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	-	8,500		8,500
	Total 72210 - Regular Instruction Support	-	13,575	-	13,575
	Total Orchard Knob Middle	185,459	41,867	(41,867)	185,459
Tyner Middle Academy					
141-2-101-0239-2-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	31,028			31,028
141-2-101-0239-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	24,264			24,264
141-2-101-0239-2-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (.25 FTE)	6,066			6,066
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	3,804			3,804
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	9,020			9,020
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	90			90
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	23,927			23,927
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	731			731
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	32			32
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	890			890
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	92			92
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	112			112
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	9,729			9,729
141-2-101-0239-2-71100-547110-0000-0000-101	Software	1,500			1,500
	Total 71100 - Regular Instruction	111,285	-	-	111,285
141-2-101-0239-2-72130-518970-PWOB-0000-101	Family Partnership Specialist - Part-time (.5 FTE)	30,659			30,659
141-2-101-0239-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	41,896			41,896
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	4,499			4,499
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	6,159			6,159
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	1,052			1,052
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	63			63
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	76			76
	Total 72130 - Other Student Support	95,417	-	-	95,417
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	8,000			8,000
	Total 72210 - Regular Instruction Support	8,000	-	-	8,000
	Total Tyner Middle Academy	214,702	-	-	214,702
Alpine Crest Elementary					
141-2-101-0010-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-time (1 FTE)	39,750			39,750
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	2,465			2,465
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	576			576
	Total 71100 - Regular Instruction	42,791	-	-	42,791
141-2-101-0010-1-72130-539990-0000-0000-101	Contracted Services	1,182			1,182
	Total 72130 - Other Student Support	1,182	-	-	1,182

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0010-1-72210-554210-0000-0000-101	Staff Development	3,959			3,959
	Total 72210 - Regular Instruction Support	3,959	-	-	3,959
	TOTAL	47,932	-	-	47,932
East Ridge Elementary					
141-2-101-0065-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionsit/Tutor (2 FTE)	68,200		(17,050)	51,150
141-2-101-0065-1-71100-514090-0000-0000-101	Teacher Supplements	-	3,000		3,000
141-2-101-0065-1-71100-516310-PBEN-0000-101	Educational Assistants (5 FTE)	127,104	8,800		135,904
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	12,108		(325)	11,783
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	18,684	1,564		20,248
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	200			200
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	53,170			53,170
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	1,625			1,625
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	2,832		(76)	2,756
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	191	13		204
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	231	16		247
141-2-101-0065-1-71100-539990-0000-0000-101	Contracted Services	500			500
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	2,000	891		2,891
141-2-101-0065-1-71100-559990-0000-0000-101	Other Charges	1,000			1,000
	Total 71100 - Regular Instruction	287,915	14,284	(17,451)	284,748
141-2-101-0065-1-72130-518970-PWOB-0000-101	Family Partnership Specialist Part-Time (.5 FTE)	21,683			21,683
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,344			1,344
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	314			314
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,000			1,000
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	25,341	-	-	25,341
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	13,250	1,000		14,250
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	822	62		884
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	1,193	90		1,283
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	192	15		207
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	7,767	2,000		9,767
	Total 72210 - Regular Instruction Support	23,224	3,167	-	26,391
	Total East Ridge Elementary	336,480	17,451	(17,451)	336,480
Harrison Elementary					
141-2-101-0090-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	62,056			62,056
141-2-101-0090-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	59,831			59,831
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	7,557			7,557
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	17,917			17,917
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	160			160
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	42,536			42,536
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	1,300			1,300
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	56			56
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	1,767			1,767
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	222			222
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	20,000			20,000
	Total 71100 - Regular Instruction	213,585	-	-	213,585
141-2-101-0090-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	42,341			42,341
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,625			2,625
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	6,224			6,224
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	614			614
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	64			64
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	77			77
	Total 72130 - Other Student Support	62,958	-	-	62,958
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	11,292			11,292
	Total 72210 - Regular Instruction Support	11,292	-	-	11,292
	Total Harrison Elementary	287,835	-	-	287,835
Wolftever Creek Elementary					
141-2-101-0148-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (2 FTE)	77,340	10,440		87,780
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	4,795	647		5,442
141-2-101-0148-1-71100-521210-0000-0000-101	Medicare	1,121	152		1,273
141-2-101-0148-1-71100-542910-0000-0000-101	Instructional Supplies	1,536		(1,440)	96
	Total 71100 - Regular Instruction	84,792	11,239	(1,440)	94,591
141-2-101-0148-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,400			2,400
	Total 72130 - Other Student Support	2,400	-	-	2,400

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0148-1-72210-519610-0000-0000-101	In-Service Stipends	8,400		(8,400)	-
141-2-101-0148-1-72210-520110-0000-0000-101	Social Security	521		(521)	-
141-2-101-0148-1-72210-520410-0000-0000-101	Retirement	756		(756)	-
141-2-101-0148-1-72210-521210-0000-0000-101	Medicare	122		(122)	-
	Total 72210 - Regular Instruction Support	9,799	-	(9,799)	-
	Total Wolfever Creek Elementary	96,991	11,239	(11,239)	96,991
Red Bank Elementary					
141-2-101-0171-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1 FTE)	30,800			30,800
141-2-101-0171-1-71100-516350-PBEN-0000-101	Educational Assistants - Behavior (2 FTE)	52,560			52,560
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,168			5,168
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	7,726			7,726
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	21,268			21,268
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	650			650
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,209			1,209
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	78			78
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	96			96
	Total 71100 - Regular Instruction	119,663	-	-	119,663
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,953			2,953
	Total 72130 - Other Student Support	2,953	-	-	2,953
	Total Red Bank Elementary	122,616	-	-	122,616
Spring Creek Elementary					
141-2-101-0235-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-Time (1 FTE)	37,500			37,500
141-2-101-0235-1-71100-516310-PBEN-0000-101	Educational Assistants (3 FTE)	80,956			80,956
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	7,344			7,344
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	11,901			11,901
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	31,902			31,902
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	975			975
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	1,718			1,718
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	121			121
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	147			147
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	13,903			13,903
	Total 71100 - Regular Instruction	186,629	-	-	186,629
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services	1,350			1,350
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	750			750
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,223			1,223
	Total 72130 - Other Student Support	3,323	-	-	3,323
	Total Spring Creek Elementary	189,952	-	-	189,952
Barger Academy					
141-2-101-0097-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	71,920			71,920
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	4,459			4,459
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	1,043			1,043
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	12,922			12,922
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	4,000			4,000
	Total 71100 - Regular Instruction	94,344	-	-	94,344
141-2-101-0097-1-71200-516340-PBEN-0000-101	Educational Assistant - ExEd (.3 FTE)	8,285			8,285
141-2-101-0097-1-71200-520110-0000-0000-101	Social Security	514			514
141-2-101-0097-1-71200-520410-0000-0000-101	Retirement	1,218			1,218
141-2-101-0097-1-71200-520610-0000-0000-101	Life Insurance	12			12
141-2-101-0097-1-71200-520710-0000-0000-101	Medical Insurance	3,190			3,190
141-2-101-0097-1-71200-520810-0000-0000-101	Dental Insurance	98			98
141-2-101-0097-1-71200-521010-0000-0000-101	Unemployment Compensation	4			4
141-2-101-0097-1-71200-521210-0000-0000-101	Medicare	120			120
141-2-101-0097-1-71200-529910-0000-0000-101	Long Term Disability	12			12
141-2-101-0097-1-71200-529930-0000-0000-101	Short Term Disability	15			15
	Total 71200 - Special Education Instruction	13,468	-	-	13,468
141-2-101-0097-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	15,934			15,934
141-2-101-0097-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	39,902			39,902
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	3,462			3,462
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	5,865			5,865
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	810			810
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	60			60
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	73			73
	Total 72130 - Other Student Support	77,119	-	-	77,119

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	5,000			5,000
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	310			310
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	450			450
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	73			73
	Total 72210 - Regular Instruction Support	5,833	-	-	5,833
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	196,764	-	-	196,764
Clifton Hills Elementary					
141-2-101-0048-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (1 FTE)	58,984			58,984
141-2-101-0048-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors - Part-Time (.5 FTE)	17,980			17,980
141-2-101-0048-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	49,738			49,738
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	7,856			7,856
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	12,620			12,620
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance	31,902			31,902
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	975			975
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	1,837			1,837
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	163			163
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability	198			198
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	27,988			27,988
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	15,000			15,000
	Total 71100 - Regular Instruction	225,403	-	-	225,403
141-2-101-0048-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (1 FTE)	49,876			49,876
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	3,092			3,092
141-2-101-0048-1-72130-520410-0000-0000-101	Retirement	7,332			7,332
141-2-101-0048-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0048-1-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0048-1-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0048-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	723			723
141-2-101-0048-1-72130-529910-0000-0000-101	Long Term Disability	75			75
141-2-101-0048-1-72130-529930-0000-0000-101	Short Term Disability	91			91
141-2-101-0048-1-72130-547110-0000-0000-101	Software	4,000			4,000
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	733			733
	Total 72130 - Other Student Support	76,935	-	-	76,935
141-2-101-0048-1-72210-517210-PWOB-0000-101	Instructional Coach - Part-time (.5 FTE)	17,362			17,362
141-2-101-0048-1-72210-5189E0-PBEN-0000-101	Dean (1 FTE)	51,002			51,002
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	21,428			21,428
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	5,567			5,567
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	6,519			6,519
141-2-101-0048-1-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0048-1-72210-520710-0000-0000-101	Health Insurance	10,634			10,634
141-2-101-0048-1-72210-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0048-1-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	1,302			1,302
141-2-101-0048-1-72210-529910-0000-0000-101	Long Term Disability	77			77
141-2-101-0048-1-72210-529930-0000-0000-101	Short Term Disability	93			93
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	35,981			35,981
	Total 72210 - Regular Instruction Support	150,344	-	-	150,344
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,000			4,000
	Total 72710 - Transportation	4,000	-	-	4,000
	Total Clifton Hills Elementary	456,682	-	-	456,682
Donaldson Elementary					
141-2-101-0037-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	31,028			31,028
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	24,264			24,264
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	3,428			3,428
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	8,128			8,128
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	21,268			21,268
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	650			650
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	802			802
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	83			83
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	101			101
141-2-101-0037-1-71100-539990-0000-0000-101	Contracted Services	8,250			8,250
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	11,769	7,014		18,783
141-2-101-0037-1-71100-547110-0000-0000-101	Software	1,800		(600)	1,200
	Total 71100 - Regular Instruction	111,679	7,014	(600)	118,093

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0037-1-72130-518960-PBEN-0000-101	Parent Coordinator	-	32,450		32,450
141-2-101-0037-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	46,991		(46,991)	-
141-2-101-0037-1-72130-520110-0000-0000-101	Social Security	2,913		(901)	2,012
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	6,908		(2,138)	4,770
141-2-101-0037-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0037-1-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0037-1-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0037-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0037-1-72130-521210-0000-0000-101	Medicare	681		(210)	471
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	70		(21)	49
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	86		(27)	59
141-2-101-0037-1-72130-539990-0000-0000-101	Contracted Services	500	2,500		3,000
141-2-101-0037-1-72130-547110-0000-0000-101	Software	1,000			1,000
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,608			1,608
	Total 72130 - Other Student Support	71,770	34,950	(50,288)	56,432
141-2-101-0037-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	10,000			10,000
141-2-101-0037-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	1,584			1,584
141-2-101-0037-1-72210-519610-0000-0000-101	In-Service Stipends	-	7,650		7,650
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	718	474		1,192
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	1,133	689		1,822
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	168	111		279
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	12,500			12,500
	Total 72210 - Regular Instruction Support	26,103	8,924	-	35,027
	Total Donaldson Elementary	209,552	50,888	(50,888)	209,552
Dupont Elementary					
141-2-101-0058-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (1 FTE)	43,560			43,560
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	2,701			2,701
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	631			631
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	4,804			4,804
	Total 71100 - Regular Instruction	51,696	-	-	51,696
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	550			550
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	646			646
	Total 72130 - Other Student Support	1,196	-	-	1,196
141-2-101-0058-1-72210-519610-0000-0000-101	In-Service Stipends	5,700			5,700
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	353			353
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	513			513
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	83			83
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	6,061			6,061
	Total 72210 - Regular Instruction Support	12,710	-	-	12,710
	Total Dupont Elementary	65,602	-	-	65,602
East Brainerd Elementary					
141-2-101-0062-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	24,264	2,166		26,430
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	1,504	134		1,638
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	3,567	318		3,885
141-2-101-0062-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0062-1-71100-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0062-1-71100-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0062-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0062-1-71100-521210-0000-0000-101	Medicare	352	31		383
141-2-101-0062-1-71100-529910-0000-0000-101	Long Term Disability	36	3		39
141-2-101-0062-1-71100-529930-0000-0000-101	Short Term Disability	44	4		48
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	3,509		(2,701)	808
	Total 71100 - Regular Instruction	44,289	2,656	(2,701)	44,244
141-2-101-0062-1-71200-516310-PBEN-0000-101	Educational Assistant - ExEd (2 FTE)	56,607	4,143		60,750
141-2-101-0062-1-71200-520110-0000-0000-101	Social Security	3,510	257		3,767
141-2-101-0062-1-71200-520410-0000-0000-101	Retirement	8,320	609		8,929
141-2-101-0062-1-71200-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0062-1-71200-520710-0000-0000-101	Medical Insurance	21,268			21,268
141-2-101-0062-1-71200-520810-0000-0000-101	Dental Insurance	650			650
141-2-101-0062-1-71200-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0062-1-71200-521210-0000-0000-101	Medicare	821	60		881
141-2-101-0062-1-71200-529910-0000-0000-101	Long Term Disability	85	6		91
141-2-101-0062-1-71200-529930-0000-0000-101	Short Term Disability	103	8		111
	Total 71200 - Special Education Instruction	91,472	5,083	-	96,555
141-2-101-0062-1-72130-518970-PWOB-0000-101	Family Partnership Specialist (.5 FTE)	30,108		(4,680)	25,428
141-2-101-0062-1-72130-520110-0000-0000-101	Social Security	1,867		(290)	1,577
141-2-101-0062-1-72130-521210-0000-0000-101	Medicare	437		(68)	369
	Total 72130 - Other Student Support	32,412	-	(5,038)	27,374
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,200			7,200
	Total 72710 - Transportation	7,200	-	-	7,200
	Total East Brainerd Elementary	175,373	7,739	(7,739)	175,373

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
East Lake Elementary					
141-2-101-0063-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	53,662	1,463		55,125
141-2-101-0063-1-71100-514090-0000-0000-101	Teacher Supplements	40,000			40,000
141-2-101-0063-1-71100-513450-PWOB-0000-101	Tutor Part-Time (.5 FTE)	19,800			19,800
141-2-101-0063-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	61,695		(1,463)	60,232
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	10,860			10,860
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	17,499		(83)	17,416
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	31,902			31,902
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	975			975
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	2,540			2,540
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	173			173
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	210			210
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	20,383		(2,417)	17,966
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	25,000			25,000
	Total 71100 - Regular Instruction	284,861	1,463	(3,963)	282,361
141-2-101-0063-1-72130-547110-0000-0000-101	Software	5,000	1,000		6,000
	Total 72130 - Other Student Support	5,000	1,000	-	6,000
141-2-101-0063-1-72210-517210-0000-0000-101	Instructional Coach	6,860			6,860
141-2-101-0063-1-72210-5189E0-0000-0000-101	Dean	6,790			6,790
141-2-101-0063-1-72210-519610-0000-0000-101	In-Service Stipends	28,300			28,300
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	2,601			2,601
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	3,775			3,775
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	608			608
141-2-101-0063-1-72210-539990-0000-0000-101	Contracted Services	-	5,500		5,500
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	25,000		(2,000)	23,000
	Total 72210 - Regular Instruction Support	73,934	5,500	(2,000)	77,434
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	30,000		(2,000)	28,000
	Total 72710 - Transportation	30,000	-	(2,000)	28,000
	Total East Lake Elementary	393,795	7,963	(7,963)	393,795
East Side Elementary					
141-2-101-0078-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	37,500			37,500
141-2-101-0078-1-71100-516310-PBEN-0000-101	Educational Assistants (5 FTE)	143,376	10,802		154,178
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	11,214	670		11,884
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	21,076	1,588		22,664
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	200			200
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	53,170			53,170
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	1,625			1,625
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Compensation	70			70
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	2,623	157		2,780
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	215	16		231
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	261	20		281
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	30,150			30,150
141-2-101-0078-1-71100-547110-0000-0000-101	Software	3,000			3,000
	Total 71100 - Regular Instruction	304,480	13,253	-	317,733
141-2-101-0078-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,934			1,934
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	3,934	-	-	3,934
141-2-101-0078-1-72210-519610-0000-0000-101	In-Service Stipends	35,000		(11,360)	23,640
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	2,170		(704)	1,466
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	3,150		(1,024)	2,126
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	508		(165)	343
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	55,828	-	(13,253)	42,575
	Total East Side Elementary	364,242	13,253	(13,253)	364,242
Hardy Elementary					
141-2-101-0110-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (.5 FTE)	23,777			23,777
141-2-101-0110-1-71100-516310-PBEN-0000-101	Educational Assistant	25,815			25,815
141-2-101-0110-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	30,469			30,469
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	4,964			4,964
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	10,412			10,412
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	100			100
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	26,585			26,585
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	813			813
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	1,161			1,161
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	120			120
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	146			146
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	2,396			2,396
	Total 71100 - Regular Instruction	126,793	-	-	126,793

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0110-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (.5 FTE)	26,185			26,185
141-2-101-0110-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	41,896			41,896
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	4,221			4,221
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	10,008			10,008
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	60			60
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	15,951			15,951
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	488			488
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	987			987
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	102			102
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	124			124
141-2-101-0110-1-72130-539990-0000-0000-101	Contracted Services - Parent	1,000			1,000
141-2-101-0110-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	669			669
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	102,712	-	-	102,712
141-2-101-0110-1-72210-552410-0000-0000-101	Staff Development	17,999			17,999
	Total 72210 - Regular Instruction Support	17,999	-	-	17,999
	Total Hardy Elementary	247,504	-	-	247,504
Hixson Elementary					
141-2-101-0127-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	57,650		(8,850)	48,800
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	3,575		(548)	3,027
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	836		(128)	708
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	2,000	3,000		5,000
	Total 71100 - Regular Instruction	64,061	3,000	(9,526)	57,535
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,898			1,898
	Total 72130 - Other Student Support	1,898	-	-	1,898
141-2-101-0127-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	5,000		(2,800)	2,200
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	3,085			3,085
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	501		(174)	327
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	728		(252)	476
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	118		(41)	77
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	-	9,793		9,793
	Total 72210 - Regular Instruction Support	9,432	9,793	(3,267)	15,958
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,582			1,582
	Total 72710 - Transportation	1,582	-	-	1,582
	Total Hixson Elementary	76,973	12,793	(12,793)	76,973
Orchard Knob Elementary					
141-2-101-0194-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	67,500			67,500
141-2-101-0194-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	50,954			50,954
141-2-101-0194-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	28,995			28,995
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	9,142			9,142
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	11,753			11,753
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance	120			120
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance	31,902			31,902
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance	975			975
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Compensation	42			42
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	2,138			2,138
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	120			120
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability	146			146
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	15,675			15,675
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	100			100
	Total 71100 - Regular Instruction	219,562	-	-	219,562
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	41,896			41,896
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,598			2,598
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	6,159			6,159
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	607			607
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	63			63
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	76			76
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000			2,000
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,100			1,100
	Total 72130 - Other Student Support	65,512	-	-	65,512
141-2-101-0194-1-72210-516210-0000-0000-101	Clerical Supplemental Hours	750			750
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	47			47
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	110			110
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	11			11
	Total 72210 - Regular Instruction Support	918	-	-	918
	Total Orchard Knob Elementary	285,992	-	-	285,992

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	35,400	4,425		39,825
141-2-101-0183-1-71100-516310-PWOB-0000-101	Educational Assistant (.5 FTE)	21,187		(4,425)	16,762
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	3,508			3,508
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	821			821
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	1,283			1,283
	Total 71100 - Regular Instruction	62,199	4,425	(4,425)	62,199
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	500			500
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	589			589
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	489			489
	Total 72130 - Other Student Support	1,578	-	-	1,578
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	620			620
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	900			900
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	145			145
	Total 72210 - Regular Instruction Support	11,665	-	-	11,665
	Total Rivermont Elementary	75,442	4,425	(4,425)	75,442
Shepherd Elementary					
141-2-101-0017-1-71100-511610-PBEN-0000-101	Teacher (1 FTE)	66,970	1,030		68,000
141-2-101-0017-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutor PT (.5 FTE)	9,100			9,100
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	4,716	64		4,780
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	6,027	93		6,120
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,103	15		1,118
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	100	2		102
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	122	2		124
	Total 71100 - Regular Instruction	99,151	1,206	-	100,357
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	31,374		(983)	30,391
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	1,945		(61)	1,884
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	4,612		(145)	4,467
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	455		(14)	441
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	47		(1)	46
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	57		(2)	55
	Total 72130 - Other Student Support	49,503	-	(1,206)	48,297
	Total Shepherd Elementary	148,654	1,206	(1,206)	148,654
Snow Hill Elementary					
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1 FTE)	28,800			28,800
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	18,146			18,146
141-2-101-0215-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	24,264			24,264
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	4,415			4,415
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	5,200			5,200
141-2-101-0215-1-71100-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0215-1-71100-520710-0000-0000-101	Medical Insurance	10,634			10,634
141-2-101-0215-1-71100-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0215-1-71100-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	1,032			1,032
141-2-101-0215-1-71100-529910-0000-0000-101	Long Term Disability	36			36
141-2-101-0215-1-71100-529930-0000-0000-101	Short Term Disability	44			44
	Total 71100 - Regular Instruction	92,950	-	-	92,950
141-2-101-0215-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350			2,350
	Total 72130 - Other Student Support	2,350	-	-	2,350
	Total Snow Hill Elementary	95,300	-	-	95,300
Woodmore Elementary					
141-2-101-0245-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	37,450	16,000		53,450
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	2,322	992		3,314
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	543	232		775
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	16,500		(5,500)	11,000
	Total 71100 - Regular Instruction	56,815	17,224	(5,500)	68,539
141-2-101-0245-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,148			1,148
	Total 72130 - Other Student Support	2,148	-	-	2,148

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-101-0245-1-72210-5140M0-0000-0000-101	Stipend Multi-Classroom Lead	30,000		(10,000)	20,000
141-2-101-0245-1-72210-516210-0000-0000-101	Classified Extended Contracts	2,200			2,200
141-2-101-0245-1-72210-517210-PBEN-0000-101	Instructional Coach (1 FTE)	72,271	1,752		74,023
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	6,477		(511)	5,966
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	9,527		(2,937)	6,590
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	10,634			10,634
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	1,515		(120)	1,395
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	108	54		162
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	132	38		170
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	339			339
Total 72210 - Regular Instruction Support		133,582	1,844	(13,568)	121,858
Total Woodmore Elementary		192,545	19,068	(19,068)	192,545
Brown Academy					
141-2-101-0033-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	78,498			78,498
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (.5 FTE)	19,720			19,720
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	7,000			7,000
141-2-101-0033-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	29,692			29,692
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	8,365			8,365
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	12,060			12,060
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	21,268			21,268
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	650			650
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	28			28
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,957			1,957
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	163			163
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	197			197
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	5,490			5,490
141-2-101-0033-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
Total 71100 - Regular Instruction		187,168	-	-	187,168
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,085			1,085
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
Total 72130 - Other Student Support		2,085	-	-	2,085
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	4,900			4,900
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	304			304
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	441			441
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	71			71
Total 72210 - Regular Instruction Support		5,716	-	-	5,716
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000			3,000
Total 72710 - Transportation		3,000	-	-	3,000
Total Brown Academy		197,969	-	-	197,969
Battle Academy					
141-2-101-0016-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time Interventionist/Tutor (.5 FTE)	11,600			11,600
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	719			719
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	168			168
Total 71100 - Regular Instruction		12,487	-	-	12,487
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,155			2,155
Total 72130 - Other Student Support		2,155	-	-	2,155
141-2-101-0016-1-72210-5189E0-0000-0000-101	Dean (1 FTE)	58,984			58,984
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	3,657			3,657
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	5,310			5,310
141-2-101-0016-1-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0016-1-72210-520710-0000-0000-101	Health Insurance	10,634			10,634
141-2-101-0016-1-72210-520810-0000-0000-101	Dental Insurance	325			325
141-2-101-0016-1-72210-521010-0000-0000-101	Unemployment Compensation	14			14
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	855			855
141-2-101-0016-1-72210-529910-0000-0000-101	Long Term Disability	88			88
141-2-101-0016-1-72210-529930-0000-0000-101	Short Term Disability	107			107
Total 72210 - Regular Instruction Support		80,014	-	-	80,014
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	13,719			13,719
Total 72710 - Transportation		13,719	-	-	13,719
Total Battle Academy		108,375	-	-	108,375
TOTAL BUDGET		13,420,380	652,442	(652,442)	13,420,380

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

2025 Award	2,032,195		2,032,195
Additional Allocation	17,867		17,867
Transfer to Consolidated Administration	(224,370)		(224,370)
Total Source of Funds	1,825,692	-	1,825,692

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	1,825,692			1,825,692
	Total Source of Funds	1,825,692	-	-	1,825,692

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	1,694,829	56,140	(56,140)	1,694,829
72520	Human Services	104,608	-	-	104,608
99100	Indirect Cost	26,255	-	-	26,255
	Total Use of Funds	1,825,692	56,140	(56,140)	1,825,692

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (2.16%)	26,255			26,255
	Total 99100 - Indirect Cost	26,255	-	-	26,255

Salary Set Aside

141-2-102-0000-0-72210-510510-PBEN-2100-102	Directors (3.5)	476,686			476,686
141-2-102-0000-0-72210-510530-PBEN-2100-102	Induction Coordinator (1 FTE)	100,707			100,707
141-2-102-0000-0-72210-5189D0-PBEN-2100-102	District Wide Content Lead (2.5 FTE)	204,128			204,128
141-2-102-0000-0-72210-516210-PBEN-2100-102	Clerical (1 FTE)	54,370			54,370
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	51,825			51,825
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	78,329			78,329
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	320			320
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	85,072			85,072
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,600			2,600
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	112			112
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	12,120			12,120
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,254			1,254
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	1,521			1,521
	Total 72210 - Regular Instruction Support	1,069,044	-	-	1,069,044

141-2-102-0000-0-72520-510520-0000-2100-102	Supervisor (.3 FTE)	19,826			19,826
141-2-102-0000-0-72520-510540-PBEN-2100-102	Supervisor (.75 FTE)	56,015			56,015
141-2-102-0000-0-72520-520110-0000-2100-102	Social Security	4,702			4,702
141-2-102-0000-0-72520-520410-0000-2100-102	State Retirement	11,149			11,149
141-2-102-0000-0-72520-520610-0000-2100-102	Life Insurance	42			42
141-2-102-0000-0-72520-520710-0000-2100-102	Health Insurance	11,166			11,166
141-2-102-0000-0-72520-520810-0000-2100-102	Dental Insurance	341			341
141-2-102-0000-0-72520-521010-0000-2100-102	Unemployment Compensation	15			15
141-2-102-0000-0-72520-521210-0000-2100-102	Medicare	1,100			1,100
141-2-102-0000-0-72520-529910-0000-2100-102	Long Term Disability	114			114
141-2-102-0000-0-72520-529930-0000-2100-102	Short Term Disability	138			138
	Total 72520 - Human Services	104,608	-	-	104,608

Total Salary Set Aside	1,173,652	-	-	1,173,652
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School Support

141-2-102-6000-0-72210-519610-0000-0000-102	In-Service Stipends	60,000		(42,865)	17,135
141-2-102-6000-0-72210-520110-0000-0000-102	Social Security	3,720		(2,655)	1,065
141-2-102-6000-0-72210-520410-0000-0000-102	State Retirement	5,410		(3,860)	1,550
141-2-102-6000-0-72210-521210-0000-0000-102	Medicare	870		(620)	250
141-2-102-6000-0-72210-552410-0000-0000-102	Staff Development	51,387	50,000		101,387
	Total 72210 - Regular Instruction Support	121,387	50,000	(50,000)	121,387
	Total School Support Staff Development	121,387	50,000	(50,000)	121,387

Harrison Bay Learning Community

141-2-102-6001-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Harrison Bay Learning Community	25,000	-	-	25,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
<u>Missionary Ridge Learning Community</u>					
141-2-102-6003-0-72210-519610-0000-0000-102	In-Service Stipends	2,450			2,450
141-2-102-6003-0-72210-520110-0000-0000-102	Social Security	152			152
141-2-102-6003-0-72210-520410-0000-0000-102	State Retirement	223			223
141-2-102-6003-0-72210-521210-0000-0000-102	Medicare	36			36
141-2-102-6003-0-72210-552410-0000-0000-102	Staff Development	22,139			22,139
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Missionary Ridge Learning Community	25,000	-	-	25,000
<u>North River Learning Community</u>					
141-2-102-6004-0-72210-519610-0000-0000-102	In-Service Stipends	3,000	1,000		4,000
141-2-102-6004-0-72210-520110-0000-0000-102	Social Security	186	62		248
141-2-102-6004-0-72210-520410-0000-0000-102	State Retirement	270		(16)	254
141-2-102-6004-0-72210-521210-0000-0000-102	Medicare	44	14		58
141-2-102-6004-0-72210-552410-0000-0000-102	Staff Development	21,500		(1,060)	20,440
	Total 72210 - Regular Instruction Support	25,000	1,076	(1,076)	25,000
	Total North River Learning Community	25,000	1,076	(1,076)	25,000
<u>Rock Point Learning Community</u>					
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Rock Point Learning Community	25,000	-	-	25,000
<u>Midtown Learning Community</u>					
141-2-102-6002-0-72210-519610-0000-0000-102	In-Service Stipends	3,000			3,000
141-2-102-6002-0-72210-520110-0000-0000-102	Social Security	186			186
141-2-102-6002-0-72210-520410-0000-0000-102	State Retirement	204			204
141-2-102-6002-0-72210-521210-0000-0000-102	Medicare	44			44
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	21,566			21,566
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Midtown Learning Community	25,000	-	-	25,000
<u>Human Resources</u>					
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	27,950			27,950
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	1,733			1,733
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	2,533			2,533
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	405			405
141-2-102-0000-0-72210-547110-0000-2160-102	Software	13,230			13,230
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	54,149			54,149
	Total 72210 - Regular Instruction Support	100,000	-	-	100,000
	Total Human Resources	100,000	-	-	100,000
	Total School Support, Salary Set Aside	1,520,039	51,076	(51,076)	1,520,039
<u>PRIVATE SCHOOLS</u>					
<u>Grace Baptist</u>					
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	18,121			18,121
	Total 72210 - Regular Instruction Support	18,121	-	-	18,121
<u>Avondale SDA</u>					
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	1,744			1,744
	Total 72210 - Regular Instruction Support	1,744	-	-	1,744
<u>Berean Academy</u>					
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	12,684			12,684
	Total 72210 - Regular Instruction Support	12,684	-	-	12,684
<u>Boyd Buchanan</u>					
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	8,000			8,000
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	27,318			27,318
	Total 72210 - Regular Instruction Support	35,318	-	-	35,318
<u>Brainerd Baptist</u>					
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	8,924			8,924
	Total 72210 - Regular Instruction Support	8,924	-	-	8,924
<u>Bright School</u>					
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	9,163			9,163
	Total 72210 - Regular Instruction Support	9,163	-	-	9,163

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
<u>Chattanooga Christian</u>					
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	32,832			32,832
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	47,832	-	-	47,832
<u>Montessori</u>					
141-2-102-9066-5-72210-539990-0000-0000-102	Contracted Services	-	1,500		1,500
141-2-102-9066-5-72210-552410-0000-0000-102	Staff Development	3,009		(1,500)	1,509
	Total 72210 - Regular Instruction Support	3,009	1,500	(1,500)	3,009
<u>Hickory Valley Christian</u>					
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	2,325			2,325
	Total 72210 - Regular Instruction Support	2,325	-	-	2,325
<u>Silverdale Baptist Academy</u>					
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	39,797			39,797
	Total 72210 - Regular Instruction Support	39,797	-	-	39,797
<u>Belvoir Christian Academy</u>					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	3,419			3,419
	Total 72210 - Regular Instruction Support	3,419	-	-	3,419
<u>Collegedale Academy Elementary</u>					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	10,018			10,018
	Total 72210 - Regular Instruction Support	10,018	-	-	10,018
<u>Collegedale Academy High</u>					
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	12,137			12,137
	Total 72210 - Regular Instruction Support	12,137	-	-	12,137
<u>Our Lady of Perpetual Help</u>					
141-2-102-9115-5-72210-539990-0000-0000-102	Contracted Services	-	3,564		3,564
141-2-102-9115-5-72210-552410-0000-0000-102	Staff Development	8,035		(3,564)	4,471
	Total 72210 - Regular Instruction Support	8,035	3,564	(3,564)	8,035
<u>Skyuka Hall</u>					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	4,000			4,000
	Total 72210 - Regular Instruction Support	4,000	-	-	4,000
<u>Saint Jude</u>					
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	4,750			4,750
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	4,926			4,926
	Total 72210 - Regular Instruction Support	9,676	-	-	9,676
<u>St. Peter's</u>					
141-2-102-9147-5-72210-552410-0000-0000-102	Staff Development	5,846			5,846
	Total 72210 - Regular Instruction Support	5,846	-	-	5,846
<u>Annoor Academy</u>					
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	1,846			1,846
	Total 72210 - Regular Instruction Support	1,846	-	-	1,846
<u>Collegedale Adventist Middle</u>					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	6,872			6,872
	Total 72210 - Regular Instruction Support	6,872	-	-	6,872
<u>Notre Dame</u>					
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	13,539			13,539
	Total 72210 - Regular Instruction Support	13,539	-	-	13,539
<u>Beacon Academy</u>					
141-2-102-9823-5-72210-552410-0000-0000-102	Staff Development	1,880			1,880
	Total 72210 - Regular Instruction Support	1,880	-	-	1,880
<u>Redemption Point Christian Academy</u>					
141-2-102-9898-5-72210-552410-0000-0000-102	Staff Development	2,325			2,325
	Total 72210 - Regular Instruction Support	2,325	-	-	2,325
	Total Private Schools	258,510	5,064	(5,064)	258,510
<u>CHARTER SCHOOLS</u>					
<u>Chattanooga Girls Leadership Academy</u>					
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	2,457			2,457
	Total 72210 - Regular Instruction Support	2,457	-	-	2,457

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
<u>Ivy Academy</u>					
141-2-102-8002-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,463			3,463
	Total 72210 - Regular Instruction Support	3,463	-	-	3,463
<u>Chattanooga Charter School of Excellence Elementary</u>					
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,332			3,332
	Total 72210 - Regular Instruction Support	3,332	-	-	3,332
<u>Skullern Elementary</u>					
141-2-102-8005-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,757			1,757
	Total 72210 - Regular Instruction Support	1,757	-	-	1,757
<u>Chatt Academy Community School</u>					
141-2-102-8006-8-72210-552410-0000-0000-102	Staff Development	1,094			1,094
	Total 72210 - Regular Instruction Support	1,094	-	-	1,094
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,611			1,611
	Total 72210 - Regular Instruction Support	1,611	-	-	1,611
<u>Chattanooga Preparatory School</u>					
141-2-102-8011-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	4,104			4,104
	Total 72210 - Regular Instruction Support	4,104	-	-	4,104
<u>Chattanooga Charter School of Excellence High</u>					
141-2-102-8015-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,094			1,094
	Total 72210 - Regular Instruction Support	1,094	-	-	1,094
<u>CGLA Montessori</u>					
141-2-102-8142-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,976			1,976
	Total 72210 - Regular Instruction Support	1,976	-	-	1,976
	Total Charter Schools	20,888	-	-	20,888
	TOTAL BUDGET	1,825,692	56,140	(56,140)	1,825,692

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

2025 Award	605,162	605,162
Transfer to Consolidated Administration	(100)	(100)
Total Source of Funds	605,062	605,062

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	605,062			605,062
	Total Source of Funds	605,062	-	-	605,062

USE OF FUNDS SUMMARY

71100	Regular Instruction	410,901	18,815	-	429,716
72130	Other Student Support	4,991	-	(98)	4,893
72210	Instructional Support	177,370	-	(18,717)	158,653
99100	Indirect Cost	11,800	-	-	11,800
	Total Use of Funds	605,062	18,815	(18,815)	605,062

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	6,321			6,321
141-2-103-6000-0-71100-516310-PBEN-0000-103	Educational Assistants (5 FTE)	138,750	7,250		146,000
141-2-103-6000-0-71100-520110-0000-0000-103	Social Security	8,995	450		9,445
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	20,964	1,066		22,030
141-2-103-6000-0-71100-520610-0000-0000-103	Life Insurance	200			200
141-2-103-6000-0-71100-520710-0000-0000-103	Medical Insurance	53,170			53,170
141-2-103-6000-0-71100-520810-0000-0000-103	Dental Insurance	1,625			1,625
141-2-103-6000-0-71100-521010-0000-0000-103	Unemployment Compensation	70			70
141-2-103-6000-0-71100-521210-0000-0000-103	Medicare	2,104	105		2,209
141-2-103-6000-0-71100-529910-0000-0000-103	Long Term Disability	208	11		219
141-2-103-6000-0-71100-529930-0000-0000-103	Short Term Disability	253	13		266
141-2-103-6000-0-71100-542910-0000-0000-103	Instructional Supplies	20,000	9,920		29,920
141-2-103-6000-0-71100-547110-0000-0000-103	Software	154,648			154,648
	Total 71100 - Regular Instruction	407,308	18,815	-	426,123
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	3,085		(85)	3,000
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	192		(5)	187
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	278		(7)	271
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	45		(1)	44
	Total 72130 - Other Student Support	3,600	-	(98)	3,502
141-2-103-0000-0-72210-5189D0-PBEN-0000-103	Content Lead (1 FTE)	88,000		(16,000)	72,000
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	21,872			21,872
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	6,812		(992)	5,820
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	9,888		(1,440)	8,448
141-2-103-0000-0-72210-520610-0000-0000-103	Life Insurance	40			40
141-2-103-0000-0-72210-520710-0000-0000-103	Medical Insurance	10,634			10,634
141-2-103-0000-0-72210-520810-0000-0000-103	Dental Insurance	325			325
141-2-103-0000-0-72210-521010-0000-0000-103	Unemployment Compensation	14			14
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	1,593		(232)	1,361
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	132		(24)	108
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	160		(29)	131
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,500			8,500
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	29,400			29,400
	Total 72210 - Instructional Support	177,370	-	(18,717)	158,653
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (2.16%)	11,800			11,800
	Total 99100 - Indirect Cost	11,800	-	-	11,800

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
<u>Avondale SDA</u>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	1,739			1,739
	Total 71100 - Regular Instruction	1,739	-	-	1,739
	Total Avondale SDA	1,739	-	-	1,739
<u>Chattanooga Christian</u>					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	1,391			1,391
	Total 72130 - Other Student Support	1,391	-	-	1,391
	Total Chattanooga Christian	1,391	-	-	1,391
<u>OLPH</u>					
141-2-103-9115-5-71100-539990-0000-0000-103	Contracted Services	1,159			1,159
	Total 71100 - Regular Instruction	1,159	-	-	1,159
	Total OLPH	1,159	-	-	1,159
<u>Annoor</u>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	695			695
	Total 71100 - Regular Instruction	695	-	-	695
	Total Annoor	695	-	-	695
	TOTAL BUDGET	605,062	18,815	(18,815)	605,062

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

2025 Award	1,168,511	1,168,511
Transfer to Consolidated Administration	(100)	(100)
Total Source of Funds	1,168,411	1,168,411

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,168,411			1,168,411
	Total Source of Funds	1,168,411	-	-	1,168,411

USE OF FUNDS SUMMARY

71100	Regular Instruction	207,980	1,100	(2,100)	206,980
72130	Other Student Support	107,442	-	-	107,442
72210	Regular Instruction Support	827,024	1,000	-	828,024
72710	Transportation	3,168	-	-	3,168
99100	Indirect Cost	22,797	-	-	22,797
	Total Use of Funds	1,168,411	2,100	(2,100)	1,168,411

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (2.16%)	22,797			22,797
	Total 99100 - Indirect Cost	22,797	-	-	22,797
141-2-104-6000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	6,255			6,255
	Total 71100 - Regular Instruction	6,255	-	-	6,255
141-2-104-6000-0-72130-532210-0000-410W-104	Evaluation & Testing	15,000			15,000
141-2-104-6000-0-72130-547110-0000-410S-104	Software	80,000			80,000
	Total 72130 - Other Student Support	95,000	-	-	95,000
141-2-104-0000-0-72210-510530-PBEN-410S-104	Coordinator SH (1 FTE)	107,000			107,000
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	10,000			10,000
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	7,254			7,254
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	10,530			10,530
141-2-104-0000-0-72210-520610-0000-410S-104	Life Insurance SH	40			40
141-2-104-0000-0-72210-520710-0000-410S-104	Health Insurance SH	10,634			10,634
141-2-104-0000-0-72210-520810-0000-410S-104	Dental Insurance SH	325			325
141-2-104-0000-0-72210-521010-0000-410S-104	Unemployment Compensation SH	14			14
141-2-104-0000-0-72210-521210-0000-410S-104	Medicare SH	1,697			1,697
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	161			161
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	195			195
141-2-104-0000-0-72210-552410-0000-410S-104	Staff Development SH	18,738			18,738
	Total 72210 - Regular Instruction Support	166,588	-	-	166,588
141-2-104-6000-0-72710-531410-0000-410W-104	Contracts with Public Carriers WR	3,000			3,000
	Total 72710 - Transportation	3,000	-	-	3,000
	Total	270,843	-	-	270,843
Fine Arts (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-411W-104	Instructional Materials	3,000		(1,000)	2,000
	Total 71100 - Regular Instruction	3,000	-	(1,000)	2,000
141-2-104-0000-0-72210-5189D0-PBEN-411W-104	District Content Lead (1 FTE)	88,000			88,000
141-2-104-0000-0-72210-519610-0000-411W-104	In-Service Stipends	5,000			5,000
141-2-104-0000-0-72210-520110-0000-411W-104	Social Security	5,766			5,766
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	8,370			8,370
141-2-104-0000-0-72210-520610-0000-411W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-411W-104	Health Insurance	10,634			10,634
141-2-104-0000-0-72210-520810-0000-411W-104	Dental Insurance	325			325
141-2-104-0000-0-72210-521010-0000-411W-104	Unemployment Compensation	14			14
141-2-104-0000-0-72210-521210-0000-411W-104	Medicare	1,349			1,349
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	132			132
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	160			160
141-2-104-0000-0-72210-552410-0000-411W-104	Staff Development	5,000	1,000		6,000
	Total 72210 - Regular Instruction Support	124,790	1,000	-	125,790
	Total Fine Arts Well Rounded	127,790	1,000	(1,000)	127,790

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Social Studies (Well Rounded)					
141-2-104-0000-0-72210-5189D0-PBEN-412W-104	District Content Lead (1 FTE)	68,300			68,300
141-2-104-0000-0-72210-519610-0000-412W-104	In-Service Stipends	2,000			2,000
141-2-104-0000-0-72210-520110-0000-412W-104	Social Security	4,359			4,359
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	6,327			6,327
141-2-104-0000-0-72210-520610-0000-412W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-412W-104	Health Insurance	10,634			10,634
141-2-104-0000-0-72210-520810-0000-412W-104	Dental Insurance	325			325
141-2-104-0000-0-72210-521010-0000-412W-104	Unemployment Compensation	14			14
141-2-104-0000-0-72210-521210-0000-412W-104	Medicare	1,019			1,019
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	102			102
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	124			124
141-2-104-0000-0-72210-552410-0000-412W-104	Staff Development	8,000			8,000
	Total 72210 - Regular Instruction Support	101,244	-	-	101,244
	Total Social Studies	101,244	-	-	101,244
STEM (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	3,500			3,500
	Total 71100 - Regular Instruction	3,500	-	-	3,500
141-2-104-0000-0-72210-5189D0-PBEN-413W-104	District Content Lead STEM (1 FTE)	94,000			94,000
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	6,000			6,000
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	6,200			6,200
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	9,000			9,000
141-2-104-0000-0-72210-520610-0000-413W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-413W-104	Health Insurance	10,634			10,634
141-2-104-0000-0-72210-520810-0000-413W-104	Dental Insurance	325			325
141-2-104-0000-0-72210-521010-0000-413W-104	Unemployment Compensation	14			14
141-2-104-0000-0-72210-521210-0000-413W-104	Medicare	1,450			1,450
141-2-104-0000-0-72210-529910-0000-413W-104	Long Term Disability	141			141
141-2-104-0000-0-72210-529930-0000-413W-104	Short Term Disability	172			172
141-2-104-0000-0-72210-552410-0000-413W-104	Staff Development	12,000			12,000
	Total 72210 - Regular Instruction Support	139,976	-	-	139,976
	Total STEM	143,476	-	-	143,476
Innovation (Well Rounded)					
141-2-104-0000-0-72210-510510-PBEN-414W-104	Innovation Director (1 FTE)	120,500			120,500
141-2-104-0000-0-72210-5189D0-PBEN-414W-104	STEAM District Content Lead (.75 FTE)	63,375			63,375
141-2-104-0000-0-72210-5189D0-PBEN-414E-104	STEAM District Content Lead (.25 FTE)	21,125			21,125
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	11,401			11,401
141-2-104-0000-0-72210-520110-0000-414E-104	Social Security	1,310			1,310
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	16,549			16,549
141-2-104-0000-0-72210-520410-0000-414E-104	State Retirement	1,902			1,902
141-2-104-0000-0-72210-520610-0000-414W-104	Life Insurance	70			70
141-2-104-0000-0-72210-520610-0000-414E-104	Life Insurance	10			10
141-2-104-0000-0-72210-520710-0000-414W-104	Health Insurance	18,610			18,610
141-2-104-0000-0-72210-520710-0000-414E-104	Health Insurance	2,659			2,659
141-2-104-0000-0-72210-520810-0000-414W-104	Dental Insurance	569			569
141-2-104-0000-0-72210-520810-0000-414E-104	Dental Insurance	81			81
141-2-104-0000-0-72210-521010-0000-414W-104	Unemployment Compensation	25			25
141-2-104-0000-0-72210-521010-0000-414E-104	Unemployment Compensation	4			4
141-2-104-0000-0-72210-521210-0000-414W-104	Medicare	2,666			2,666
141-2-104-0000-0-72210-521210-0000-414E-104	Medicare	306			306
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	277			277
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	335			335
141-2-104-0000-0-72210-529910-0000-414E-104	Long Term Disability	32			32
141-2-104-0000-0-72210-529930-0000-414E-104	Short Term Disability	39			39
141-2-104-0000-0-72210-552410-0000-414E-104	Staff Development ET	5,000			5,000
141-2-104-0000-0-72210-552410-0000-414W-104	Staff Development WR	5,000			5,000
	Total 72210 - Regular Instruction Support	271,845	-	-	271,845
	Total Innovation	271,845	-	-	271,845
	Total District	915,198	1,000	(1,000)	915,198
PRIVATE SCHOOLS					
Avondale SDA					
141-2-104-9010-5-71100-542910-0000-000W-104	Instructional Materials WR	627			627
141-2-104-9010-5-71100-547110-0000-000W-104	Software WR	500			500
	Total 71100 - Regular Instruction	1,127	-	-	1,127
	Total Avondale SDA	1,127	-	-	1,127

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
<u>Brainerd Baptist</u>					
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	2,618			2,618
141-2-104-9030-5-71100-547110-0000-000S-104	Software SH	3,150			3,150
	Total 71100 - Regular Instruction	5,768	-	-	5,768
	Total Brainerd Baptist	5,768	-	-	5,768
<u>Chattanooga Christian</u>					
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	30,918			30,918
	Total 71100 - Regular Instruction	30,918	-	-	30,918
	Total Chattanooga Christian	30,918	-	-	30,918
<u>Montessori School</u>					
141-2-104-9066-5-71100-542910-0000-000W-104	Instructional Materials WR	1,945			1,945
	Total 71100 - Regular Instruction	1,945	-	-	1,945
	Total Montessori School	1,945	-	-	1,945
<u>Notre Dame</u>					
141-2-104-9325-5-71100-533610-0000-000W-104	Maintenance and Repair Equipment WR	1,800			1,800
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	4,352			4,352
141-2-104-9325-5-71100-547110-0000-000S-104	Software SH	2,600			2,600
	Total 71100 - Regular Instruction	8,752	-	-	8,752
	Total Notre Dame	8,752	-	-	8,752
<u>Saint Jude</u>					
141-2-104-9140-5-71100-542910-0000-000W-104	Instructional Materials WR	1,400			1,400
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	4,854			4,854
	Total 71100 - Regular Instruction	6,254	-	-	6,254
	Total Saint Jude	6,254	-	-	6,254
<u>Silverdale Baptist</u>					
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	11,122			11,122
141-2-104-9081-5-71100-547110-0000-000W-104	Software WR	3,375			3,375
	Total 71100 - Regular Instruction	14,497	-	-	14,497
141-2-104-9081-5-72210-552410-0000-000W-104	Staff Development	11,227			11,227
	Total 72210 - Regular Instruction Support	11,227	-	-	11,227
	Total Silverdale Baptist	25,724	-	-	25,724
<u>Collegedale Academy - Elementary (Spalding Elementary)</u>					
141-2-104-9108-5-71100-542910-0000-000W-104	Instructional Materials WR	6,475			6,475
	Total 71100 - Regular Instruction	6,475	-	-	6,475
	Total Collegedale Academy - Elementary	6,475	-	-	6,475
<u>Grace Baptist</u>					
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	2,096			2,096
141-2-104-9007-5-71100-547110-0000-000W-104	Software WR	3,117			3,117
141-2-104-9007-5-71100-547110-0000-000S-104	Software SH	6,500			6,500
	Total 71100 - Regular Instruction	11,713	-	-	11,713
	Total Grace Baptist	11,713	-	-	11,713
<u>Annoor Academy</u>					
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	1,193			1,193
	Total 71100 - Regular Instruction	1,193	-	-	1,193
	Total Annoor Academy	1,193	-	-	1,193
<u>Collegedale Academy</u>					
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	2,596			2,596
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	5,250			5,250
	Total 71100 - Regular Instruction	7,846	-	-	7,846
	Total Collegedale Academy	7,846	-	-	7,846
<u>Collegedale Adventist Middle</u>					
141-2-104-9300-5-71100-542910-0000-000W-104	Instructional Materials WR	4,442			4,442
	Total 71100 - Regular Instruction	4,442	-	-	4,442
	Total Collegedale Adventist Middle	4,442	-	-	4,442

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
<u>Belvoir Christian Academy</u>					
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	2,210			2,210
	Total 71100 - Regular Instruction	2,210	-	-	2,210
	Total Belvoir Christian Academy	2,210	-	-	2,210
<u>Boyd-Buchanan</u>					
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	20,829			20,829
141-2-104-9025-5-71100-547110-0000-000W-104	Software WR	2,000			2,000
	Total 71100 - Regular Instruction	22,829	-	-	22,829
	Total Boyd-Buchanan	22,829	-	-	22,829
<u>Bright School</u>					
141-2-104-9035-5-71100-539990-0000-000W-104	Contracted Services WR	5,923			5,923
	Total 71100 - Regular Instruction	5,923	-	-	5,923
	Total Bright School	5,923	-	-	5,923
<u>Hickory Valley Christian School</u>					
141-2-104-9075-5-71100-539990-0000-000S-104	Contracted Services SH	1,103			1,103
141-2-104-9075-5-71100-542910-0000-000W-104	Instructional Materials WR	400			400
	Total 71100 - Regular Instruction	1,503	-	-	1,503
	Total Hickory Valley Christian School	1,503	-	-	1,503
<u>OLPH</u>					
141-2-104-9115-5-71100-539990-0000-000W-104	Contracted Services WR	4,094			4,094
141-2-104-9115-5-71100-542910-0000-000W-104	Instructional Materials WR	-	1,100		1,100
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	1,100		(1,100)	-
	Total 71100 - Regular Instruction	5,194	1,100	(1,100)	5,194
	Total OLPH	5,194	1,100	(1,100)	5,194
<u>Berean Academy</u>					
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	5,699			5,699
141-2-104-9020-5-71100-547110-0000-000W-104	Software WR	2,500			2,500
	Total 71100 - Regular Instruction	8,199	-	-	8,199
	Total Berean Academy	8,199	-	-	8,199
<u>Skyuka Hall</u>					
141-2-104-9120-5-71100-539990-0000-000W-104	Contracted Services WR	900			900
141-2-104-9120-5-71100-542910-0000-000W-104	Instructional Materials WR	1,686			1,686
	Total 71100 - Regular Instruction	2,586	-	-	2,586
	Total Skyuka Hall	2,586	-	-	2,586
<u>St. Peter's</u>					
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	3,779			3,779
	Total 71100 - Regular Instruction	3,779	-	-	3,779
	Total St Peter's	3,779	-	-	3,779
<u>Beacon Academy</u>					
141-2-104-9823-5-71100-539990-0000-000W-104	Contracted Services WR	1,216			1,216
	Total 71100 - Regular Instruction	1,216	-	-	1,216
	Total Beacon Academy	1,216	-	-	1,216
<u>Redemption Point</u>					
141-2-104-9898-5-71100-559990-0000-000W-104	Other Charges	1,335			1,335
	Total 71100 - Regular Instruction	1,335	-	-	1,335
141-2-104-9898-5-72710-531410-0000-000W-104	Contracts with Public Carriers	168			168
	Total 72710 - Transportation	168	-	-	168
	Total Redemption Point	1,503	-	-	1,503
	Total Private Schools	167,099	1,100	(1,100)	167,099
<u>CHARTER SCHOOLS</u>					
<u>Chattanooga Preparatory School</u>					
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	12,442			12,442
	Total 72130 - Other Student Support	12,442	-	-	12,442
	Total Chattanooga Preparatory School	12,442	-	-	12,442

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
<u>Chattanooga Girls Leadership Academy</u>					
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	7,448			7,448
	Total 72210 - Regular Instruction Support	7,448	-	-	7,448
	Total Chattanooga Girls Leadership Academy	7,448	-	-	7,448
<u>Ivy Academy</u>					
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	7,998			7,998
141-2-104-8002-8-71100-559990-0000-000W-104	Other Charges WR	2,500			2,500
	Total 71100 - Regular Instruction	10,498	-	-	10,498
	Total Ivy Academy	10,498	-	-	10,498
<u>Chattanooga Charter School of Excellence</u>					
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	7,100			7,100
141-2-104-8003-8-71100-559990-0000-000W-104	Other Charges	3,000			3,000
	Total 71100 - Regular Instruction	10,100	-	-	10,100
	Total Chattanooga Charter School of Excellence	10,100	-	-	10,100
<u>Skilern Elementary School</u>					
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	5,326			5,326
	Total 71100 - Regular Instruction	5,326	-	-	5,326
	Total Skilern Elementary	5,326	-	-	5,326
<u>Chatt Academy Community School</u>					
141-2-104-8006-8-71100-539990-0000-000S-104	Contracted Services	3,315			3,315
	Total 71100 - Regular Instruction	3,315	-	-	3,315
	Total Chatt Academy Community School	3,315	-	-	3,315
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	4,884			4,884
	Total 71100 - Regular Instruction	4,884	-	-	4,884
	Total Chattanooga Charter School of Excellence Middle	4,884	-	-	4,884
<u>Chattanooga Charter School of Excellence High</u>					
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	3,315			3,315
	Total 71100 - Regular Instruction	3,315	-	-	3,315
	Total Chattanooga Charter School of Excellence High	3,315	-	-	3,315
<u>Montessori Elementary Charter</u>					
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	883			883
141-2-104-8142-8-71100-559990-0000-000W-104	Other Charges WR	1,200			1,200
	Total 71100 - Regular Instruction	2,083	-	-	2,083
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	3,906			3,906
	Total 72210 - Regular Instruction Support	3,906	-	-	3,906
	Total Montessori Elementary Charter	5,989	-	-	5,989
	Total Charter Schools	63,317	-	-	63,317
	TOTAL BUDGET	1,168,411	2,100	(2,100)	1,168,411

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ICIVICS GRANT
BUDGET FISCAL YEAR 2024-2025**

FY25 allocation is \$85,000

FY24 carryover is \$35,609.75

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET 8/15/2024
		DOCUMENT	INCREASE	DECREASE	
141-2-146-0000-0-00000-489900-0000-0000-146	Revenue	110,000	10,610		120,610
	Total Source of Funds	110,000	10,610	-	120,610

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	110,000	10,610	-	120,610
	Total Use of Funds	110,000	10,610	-	120,610

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET 8/15/2024
		DOCUMENT	INCREASE	DECREASE	
141-2-146-0000-0-72210-5189D0-PBEN-0000-146	Content Lead (1 FTE)	84,617	9,070		93,687
141-2-146-0000-0-72210-520110-PBEN-0000-146	Social Security	5,246	562		5,808
141-2-146-0000-0-72210-520410-PBEN-0000-146	State Retirement	7,616	815		8,431
141-2-146-0000-0-72210-520610-PBEN-0000-146	Life Insurance	40			40
141-2-146-0000-0-72210-520710-PBEN-0000-146	Medical Insurance	10,634			10,634
141-2-146-0000-0-72210-520810-PBEN-0000-146	Dental Insurance	325			325
141-2-146-0000-0-72210-521010-PBEN-0000-146	Unemployment	14			14
141-2-146-0000-0-72210-521210-PBEN-0000-146	Employer Medicare	1,227	132		1,359
141-2-146-0000-0-72210-529910-PBEN-0000-146	Long Term Disability	127	14		141
141-2-146-0000-0-72210-529930-PBEN-0000-146	Short Term Disability	154	17		171
	Total 72210 - Regular Instruction Support	110,000	10,610	-	120,610
	TOTAL BUDGET	110,000	10,610	-	120,610

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
CTE PERKINS RESERVE - PATHWAYS TO HIGH SCHOOL APPRENTICESHIPS
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-306-0000-0-00000-471310-0000-0000-306	Basic Vocational	50,000		(50,000)	-
	Total Source of Funds	50,000	-	(50,000)	-

USE OF FUNDS SUMMARY

71300	Vocational Education Program	50,000	-	(50,000)	-
	Total Use of Funds	50,000	-	(50,000)	-

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-306-0000-0-71300-573010-0000-0000-306	Vocational Equipment	50,000		(50,000)	-
	Total 71300 - Vocational Education Program	50,000	-	(50,000)	-
	TOTAL BUDGET	50,000	-	(50,000)	-

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

2025 Award	11,720,395		11,720,395
Transfer to CCEIS	(1,366,536)		(1,366,536)
Total Source of Funds	10,353,859	-	- 10,353,859

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	10,353,859			10,353,859
	Total Source of Funds	10,353,859	-	-	10,353,859

USE OF FUNDS SUMMARY

71200	Special Education Instruction	8,237,506	239,621	(239,621)	8,237,506
72220	Special Education Support	2,043,389	-	-	2,043,389
72710	Transportation	1,000	-	-	1,000
99100	Indirect Cost	71,964	-	-	71,964
	Total Use of Funds	10,353,859	239,621	(239,621)	10,353,859

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
141-2-328-0000-0-99100-550410-0000-0000-328	Indirect Cost (2.16%)	71,964			71,964
	Total 99100 - Indirect Cost	71,964	-	-	71,964

DLP - PreSchool Programs

Apison Elementary

141-2-328-0013-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	72,539			72,539
141-2-328-0013-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	59,938			59,938
141-2-328-0013-6-71200-520110-PBEN-0000-328	Social Security	8,120			8,120
141-2-328-0013-6-71200-520410-PBEN-0000-328	State Retirement	16,084			16,084
141-2-328-0013-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0013-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0013-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0013-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0013-6-71200-521210-PBEN-0000-328	Medicare	1,899			1,899
141-2-328-0013-6-71200-529910-PBEN-0000-328	Long Term Disability	197			197
141-2-328-0013-6-71200-529930-PBEN-0000-328	Short Term Disability	239			239
	Total 71200 - Special Education Instruction - Apison DLP	192,055	-	-	192,055

Battle Academy

141-2-328-0016-6-71200-5116P0-PBEN-0000-328	Teacher - DLP	78,250		(78,250)	-
141-2-328-0016-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP	55,008		(55,008)	-
141-2-328-0016-6-71200-520110-PBEN-0000-328	Social Security	8,169		(8,169)	-
141-2-328-0016-6-71200-520410-PBEN-0000-328	State Retirement	15,947		(15,947)	-
141-2-328-0016-6-71200-520610-PBEN-0000-328	Life Insurance	120		(120)	-
141-2-328-0016-6-71200-520710-PBEN-0000-328	Health Insurance	31,902		(31,902)	-
141-2-328-0016-6-71200-520810-PBEN-0000-328	Dental Insurance	975		(975)	-
141-2-328-0016-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(42)	-
141-2-328-0016-6-71200-521210-PBEN-0000-328	Medicare	1,910		(1,910)	-
141-2-328-0016-6-71200-529910-PBEN-0000-328	Long Term Disability	199		(199)	-
141-2-328-0016-6-71200-529930-PBEN-0000-328	Short Term Disability	241		(241)	-
	Total 71200 - Special Education Instruction - Battle DLP	192,763	-	(192,763)	-

Daisy Elementary

141-2-328-0050-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (1 FTE)	27,831			27,831
141-2-328-0050-6-71200-520110-PBEN-0000-328	Social Security	1,694			1,694
141-2-328-0050-6-71200-520410-PBEN-0000-328	State Retirement	4,017			4,017
141-2-328-0050-6-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0050-6-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0050-6-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0050-6-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0050-6-71200-521210-PBEN-0000-328	Medicare	396			396
141-2-328-0050-6-71200-529910-PBEN-0000-328	Long Term Disability	42			42
141-2-328-0050-6-71200-529930-PBEN-0000-328	Short Term Disability	51			51
	Total 71200 - Special Education Instruction - Daisy DLP	45,044	-	-	45,044

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
East Side Elementary					
141-2-328-0078-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	-	78,250		78,250
141-2-328-0078-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	-	55,008		55,008
141-2-328-0078-6-71200-520110-PBEN-0000-328	Social Security	-	8,169		8,169
141-2-328-0078-6-71200-520410-PBEN-0000-328	State Retirement	-	15,947		15,947
141-2-328-0078-6-71200-520610-PBEN-0000-328	Life Insurance	-	120		120
141-2-328-0078-6-71200-520710-PBEN-0000-328	Health Insurance	-	31,902		31,902
141-2-328-0078-6-71200-520810-PBEN-0000-328	Dental Insurance	-	975		975
141-2-328-0078-6-71200-521010-PBEN-0000-328	Unemployment Compensation	-	42		42
141-2-328-0078-6-71200-521210-PBEN-0000-328	Medicare	-	1,910		1,910
141-2-328-0078-6-71200-529910-PBEN-0000-328	Long Term Disability	-	199		199
141-2-328-0078-6-71200-529930-PBEN-0000-328	Short Term Disability	-	241		241
Total 71200 - Special Education Instruction - Battle DLP		-	192,763	-	192,763
Middle Valley Elementary					
141-2-328-0085-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	73,422			73,422
141-2-328-0085-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (1 FTE)	33,801			33,801
141-2-328-0085-6-71200-520110-PBEN-0000-328	Social Security	6,585			6,585
141-2-328-0085-6-71200-520410-PBEN-0000-328	State Retirement	12,406			12,406
141-2-328-0085-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0085-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0085-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0085-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0085-6-71200-521210-PBEN-0000-328	Medicare	1,540			1,540
141-2-328-0085-6-71200-529910-PBEN-0000-328	Long Term Disability	161			161
141-2-328-0085-6-71200-529930-PBEN-0000-328	Short Term Disability	196			196
Total 71200 - Special Education Instruction - Middle Valley DL		150,137	-	-	150,137
Wolftever Elementary					
141-2-328-0148-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	48,071			48,071
141-2-328-0148-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	59,859			59,859
141-2-328-0148-6-71200-520110-PBEN-0000-328	Social Security	6,598			6,598
141-2-328-0148-6-71200-520410-PBEN-0000-328	State Retirement	13,552			13,552
141-2-328-0148-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0148-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0148-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0148-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0148-6-71200-521210-PBEN-0000-328	Medicare	1,543			1,543
141-2-328-0148-6-71200-529910-PBEN-0000-328	Long Term Disability	244			244
141-2-328-0148-6-71200-529930-PBEN-0000-328	Short Term Disability	196			196
Total 71200 - Special Education Instruction - Wolftever DLP		163,102	-	-	163,102
Nolan Elementary					
141-2-328-0149-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	52,333			52,333
141-2-328-0149-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	53,060			53,060
141-2-328-0149-6-71200-520110-PBEN-0000-328	Social Security	6,441			6,441
141-2-328-0149-6-71200-520410-PBEN-0000-328	State Retirement	12,991			12,991
141-2-328-0149-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0149-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0149-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0149-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0149-6-71200-521210-PBEN-0000-328	Medicare	1,506			1,506
141-2-328-0149-6-71200-529910-PBEN-0000-328	Long Term Disability	158			158
141-2-328-0149-6-71200-529930-PBEN-0000-328	Short Term Disability	191			191
Total 71200 - Special Education Instruction - Nolan DLP		159,719	-	-	159,719
Ooltewah Elementary					
141-2-328-0155-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	57,605			57,605
141-2-328-0155-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,230			58,230
141-2-328-0155-6-71200-520110-PBEN-0000-328	Social Security	7,088			7,088
141-2-328-0155-6-71200-520410-PBEN-0000-328	State Retirement	14,294			14,294
141-2-328-0155-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0155-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0155-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0155-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0155-6-71200-521210-PBEN-0000-328	Medicare	1,657			1,657
141-2-328-0155-6-71200-529910-PBEN-0000-328	Long Term Disability	174			174
141-2-328-0155-6-71200-529930-PBEN-0000-328	Short Term Disability	211			211
Total 71200 - Special Education Instruction - Ooltewah DLP		172,298	-	-	172,298

		AMENDED BUDGET 7/18/2024			AMENDED BUDGET 8/15/2024
ACCOUNT CODE	DESCRIPTION		INCREASE	DECREASE	
Red Bank Elementary					
141-2-328-0171-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	62,876			62,876
141-2-328-0171-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	56,340			56,340
141-2-328-0171-6-71200-520110-PBEN-0000-328	Social Security	7,298			7,298
141-2-328-0171-6-71200-520410-PBEN-0000-328	State Retirement	14,559			14,559
141-2-328-0171-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0171-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0171-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0171-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0171-6-71200-521210-PBEN-0000-328	Medicare	1,706			1,706
141-2-328-0171-6-71200-529910-PBEN-0000-328	Long Term Disability	179			179
141-2-328-0171-6-71200-529930-PBEN-0000-328	Short Term Disability	217			217
Total 71200 - Special Education Instruction - Red Bank DLP		176,214	-	-	176,214
Rivermont Elementary					
141-2-328-0183-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	53,651			53,651
141-2-328-0183-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	57,743			57,743
141-2-328-0183-6-71200-520110-PBEN-0000-328	Social Security	6,813			6,813
141-2-328-0183-6-71200-520410-PBEN-0000-328	State Retirement	13,815			13,815
141-2-328-0183-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0183-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0183-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0183-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0183-6-71200-521210-PBEN-0000-328	Medicare	1,593			1,593
141-2-328-0183-6-71200-529910-PBEN-0000-328	Long Term Disability	167			167
141-2-328-0183-6-71200-529930-PBEN-0000-328	Short Term Disability	202			202
Total 71200 - Special Education Instruction - Rivermont DLP		167,023	-	-	167,023
Orchard Knob Elementary					
141-2-328-0194-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	53,651			53,651
141-2-328-0194-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,009			60,009
141-2-328-0194-6-71200-520110-PBEN-0000-328	Social Security	6,953			6,953
141-2-328-0194-6-71200-520410-PBEN-0000-328	State Retirement	14,158			14,158
141-2-328-0194-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0194-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0194-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0194-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0194-6-71200-521210-PBEN-0000-328	Medicare	1,626			1,626
141-2-328-0194-6-71200-529910-PBEN-0000-328	Long Term Disability	170			170
141-2-328-0194-6-71200-529930-PBEN-0000-328	Short Term Disability	207			207
Total 71200 - Special Education Instruction - Orchard Knob DLP		169,813	-	-	169,813
Snow Hill Elementary					
141-2-328-0215-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	74,298			74,298
141-2-328-0215-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	59,148			59,148
141-2-328-0215-6-71200-520110-PBEN-0000-328	Social Security	8,180			8,180
141-2-328-0215-6-71200-520410-PBEN-0000-328	State Retirement	16,148			16,148
141-2-328-0215-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0215-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0215-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0215-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0215-6-71200-521210-PBEN-0000-328	Medicare	1,913			1,913
141-2-328-0215-6-71200-529910-PBEN-0000-328	Long Term Disability	200			200
141-2-328-0215-6-71200-529930-PBEN-0000-328	Short Term Disability	243			243
Total 71200 - Special Education Instruction - Snow Hill DLP		193,169	-	-	193,169
Soddy Elementary					
141-2-328-0230-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	75,175			75,175
141-2-328-0230-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	59,148			59,148
141-2-328-0230-6-71200-520110-PBEN-0000-328	Social Security	8,235			8,235
141-2-328-0230-6-71200-520410-PBEN-0000-328	State Retirement	16,239			16,239
141-2-328-0230-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0230-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0230-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0230-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0230-6-71200-521210-PBEN-0000-328	Medicare	1,925			1,925
141-2-328-0230-6-71200-529910-PBEN-0000-328	Long Term Disability	202			202
141-2-328-0230-6-71200-529930-PBEN-0000-328	Short Term Disability	245			245
Total 71200 - Special Education Instruction - Soddy DLP		194,208	-	-	194,208

		AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
ACCOUNT CODE	DESCRIPTION				
Spring Creek Elementary					
141-2-328-0235-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	53,652			53,652
141-2-328-0235-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	58,508			58,508
141-2-328-0235-6-71200-520110-PBEN-0000-328	Social Security	6,861			6,861
141-2-328-0235-6-71200-520410-PBEN-0000-328	State Retirement	13,928			13,928
141-2-328-0235-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0235-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0235-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0235-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0235-6-71200-521210-PBEN-0000-328	Medicare	1,604			1,604
141-2-328-0235-6-71200-529910-PBEN-0000-328	Long Term Disability	168			168
141-2-328-0235-6-71200-529930-PBEN-0000-328	Short Term Disability	204			204
Total 71200 - Special Education Instruction - Spring Hill DLP		167,964	-	-	167,964
Westview Elementary					
141-2-328-0265-6-71200-5116P0-PBEN-0000-328	Teacher - DLP (1 FTE)	72,539			72,539
141-2-328-0265-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	62,875			62,875
141-2-328-0265-6-71200-520110-PBEN-0000-328	Social Security	8,302			8,302
141-2-328-0265-6-71200-520410-PBEN-0000-328	State Retirement	16,515			16,515
141-2-328-0265-6-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0265-6-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0265-6-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0265-6-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0265-6-71200-521210-PBEN-0000-328	Medicare	1,941			1,941
141-2-328-0265-6-71200-529910-PBEN-0000-328	Long Term Disability	203			203
141-2-328-0265-6-71200-529930-PBEN-0000-328	Short Term Disability	247			247
Total 71200 - Special Education Instruction - Westview DLP		195,661	-	-	195,661
Total DLP (PreK Programs)		2,339,170	192,763	(192,763)	2,339,170
IDEA CCEIS					
Calvin Donaldson					
141-2-328-0037-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	41,314			41,314
141-2-328-0037-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (1 FTE)	14,671			14,671
141-2-328-0037-1-71200-520110-PBEN-6511-328	Social Security	3,471			3,471
141-2-328-0037-1-71200-520410-PBEN-6511-328	State Retirement	6,412			6,412
141-2-328-0037-1-71200-520610-PBEN-6511-328	Life Insurance	44			44
141-2-328-0037-1-71200-520710-PBEN-6511-328	Health Insurance	11,697			11,697
141-2-328-0037-1-71200-520810-PBEN-6511-328	Dental Insurance	357			357
141-2-328-0037-1-71200-521010-PBEN-6511-328	Unemployment Compensation	15			15
141-2-328-0037-1-71200-521210-PBEN-6511-328	Medicare	811			811
141-2-328-0037-1-71200-529910-PBEN-6511-328	Long Term Disability	83			83
141-2-328-0037-1-71200-529930-PBEN-6511-328	Short Term Disability	101			101
Total 71200 - Special Education Instruction		78,976	-	-	78,976
Middle Valley Elementary					
141-2-328-0085-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	34,306			34,306
141-2-328-0085-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (1 FTE)	17,871			17,871
141-2-328-0085-1-71200-520110-PBEN-6511-328	Social Security	3,235			3,235
141-2-328-0085-1-71200-520410-PBEN-6511-328	State Retirement	6,160			6,160
141-2-328-0085-1-71200-520610-PBEN-6511-328	Life Insurance	44			44
141-2-328-0085-1-71200-520710-PBEN-6511-328	Health Insurance	11,697			11,697
141-2-328-0085-1-71200-520810-PBEN-6511-328	Dental Insurance	357			357
141-2-328-0085-1-71200-521010-PBEN-6511-328	Unemployment Compensation	15			15
141-2-328-0085-1-71200-521210-PBEN-6511-328	Medicare	756			756
141-2-328-0085-1-71200-529910-PBEN-6511-328	Long Term Disability	78			78
141-2-328-0085-1-71200-529930-PBEN-6511-328	Short Term Disability	94			94
Total 71200 - Special Education Instruction -		74,613	-	-	74,613
Ooltewah Elementary					
141-2-328-0155-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	25,905			25,905
141-2-328-0155-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (1 FTE)	17,871			17,871
141-2-328-0155-1-71200-520110-PBEN-6511-328	Social Security	2,714			2,714
141-2-328-0155-1-71200-520410-PBEN-6511-328	State Retirement	5,295			5,295
141-2-328-0155-1-71200-520610-PBEN-6511-328	Life Insurance	44			44
141-2-328-0155-1-71200-520710-PBEN-6511-328	Health Insurance	11,697			11,697
141-2-328-0155-1-71200-520810-PBEN-6511-328	Dental Insurance	357			357
141-2-328-0155-1-71200-521010-PBEN-6511-328	Unemployment Compensation	15			15
141-2-328-0155-1-71200-521210-PBEN-6511-328	Medicare	634			634
141-2-328-0155-1-71200-529910-PBEN-6511-328	Long Term Disability	65			65
141-2-328-0155-1-71200-529930-PBEN-6511-328	Short Term Disability	79			79
Total 71200 - Special Education Instruction		64,676	-	-	64,676
Total 71200 - Special Education Instruction - CCEIS		218,265	-	-	218,265

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		7/18/2024			8/15/2024
141-2-328-6000-0-72220-518990-PBEN-6511-328	Registered Behavior Technician (7 FTE)	147,692	-		147,692
141-2-328-6000-0-72220-520110-PBEN-6511-328	Social Security	8,500	-		8,500
141-2-328-6000-0-72220-520410-PBEN-6511-328	State Retirement	20,155	-		20,155
141-2-328-6000-0-72220-520610-PBEN-6511-328	Life Insurance	154	-		154
141-2-328-6000-0-72220-520710-PBEN-6511-328	Health Insurance	40,940	-		40,940
141-2-328-6000-0-72220-520810-PBEN-6511-328	Dental Insurance	1,251	-		1,251
141-2-328-6000-0-72220-521010-PBEN-6511-328	Unemployment Compensation	53	-		53
141-2-328-6000-0-72220-521210-PBEN-6511-328	Medicare	1,988	-		1,988
141-2-328-6000-0-72220-529910-PBEN-6511-328	Long Term Disability	205	-		205
141-2-328-6000-0-72220-529930-PBEN-6511-328	Short Term Disability	249	-		249
	Total 72220 - Special Ed Support - - CCEIS	221,187	-	-	221,187
	Total IDEA CCEIS	439,452	-	-	439,452
PALS					
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -241 (2 FTE)	183,606			183,606
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -201 (1 FTE)	61,739			61,739
141-2-328-0000-0-72220-513510-PBEN-0000-328	Diagnostician - 241 (2 FTE)	161,445			161,445
141-2-328-0000-0-72220-516110-PBEN-0000-328	Admin Assistant	-			-
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 241 (2 FTE)	145,098			145,098
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 201 (1 FTE)	64,484			64,484
141-2-328-0000-0-72220-520110-PBEN-0000-328	Social Security	38,215			38,215
141-2-328-0000-0-72220-520410-PBEN-0000-328	State Retirement	63,486			63,486
141-2-328-0000-0-72220-520610-PBEN-0000-328	Life Insurance	320			320
141-2-328-0000-0-72220-520710-PBEN-0000-328	Health Insurance	85,072			85,072
141-2-328-0000-0-72220-520810-PBEN-0000-328	Dental Insurance	2,600			2,600
141-2-328-0000-0-72220-521010-PBEN-0000-328	Unemployment Compensation	112			112
141-2-328-0000-0-72220-521210-PBEN-0000-328	Medicare	17,402			17,402
141-2-328-0000-0-72220-529910-PBEN-0000-328	Long Term Disability	925			925
141-2-328-0000-0-72220-529930-PBEN-0000-328	Short Term Disability	1,122			1,122
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	17,500			17,500
	Total 72220 - Special Education Instruction Support - PALS	843,126	-	-	843,126
Apison Elementary					
141-2-328-0013-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,976			60,976
141-2-328-0013-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	31,429			31,429
141-2-328-0013-1-71200-520110-PBEN-0000-328	Social Security	5,636			5,636
141-2-328-0013-1-71200-520410-PBEN-0000-328	State Retirement	13,363			13,363
141-2-328-0013-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0013-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0013-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0013-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0013-1-71200-521210-PBEN-0000-328	Medicare	1,318			1,318
141-2-328-0013-1-71200-529910-PBEN-0000-328	Long Term Disability	138			138
141-2-328-0013-1-71200-529930-PBEN-0000-328	Short Term Disability	168			168
	Total 71200 - Special Education Instruction	146,067	-	-	146,067
Big Ridge Elementary					
141-2-328-0019-1-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	53,651			53,651
141-2-328-0019-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	59,180			59,180
141-2-328-0019-1-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	57,295			57,295
141-2-328-0019-1-71200-520110-PBEN-0000-328	Social Security	10,392			10,392
141-2-328-0019-1-71200-520410-PBEN-0000-328	State Retirement	22,302			22,302
141-2-328-0019-1-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0019-1-71200-520710-PBEN-0000-328	Health Insurance	53,170			53,170
141-2-328-0019-1-71200-520810-PBEN-0000-328	Dental Insurance	1,625			1,625
141-2-328-0019-1-71200-521010-PBEN-0000-328	Unemployment Compensation	70			70
141-2-328-0019-1-71200-521210-PBEN-0000-328	Medicare	2,430			2,430
141-2-328-0019-1-71200-529910-PBEN-0000-328	Long Term Disability	254			254
141-2-328-0019-1-71200-529930-PBEN-0000-328	Short Term Disability	309			309
	Total 71200 - Special Education Instruction	260,878	-	-	260,878
Brainerd High					
141-2-328-0021-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,927			57,927
141-2-328-0021-3-71200-520110-PBEN-0000-328	Social Security	3,530			3,530
141-2-328-0021-3-71200-520410-PBEN-0000-328	State Retirement	8,369			8,369
141-2-328-0021-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0021-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0021-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0021-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0021-3-71200-521210-PBEN-0000-328	Medicare	825			825
141-2-328-0021-3-71200-529910-PBEN-0000-328	Long Term Disability	87			87
141-2-328-0021-3-71200-529930-PBEN-0000-328	Short Term Disability	106			106
	Total 71200 - Special Education Instruction	92,870	-	-	92,870

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Calvin Donaldson					
141-2-328-0037-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0037-1-71200-520110-PBEN-0000-328	Social Security	1,613			1,613
141-2-328-0037-1-71200-520410-PBEN-0000-328	State Retirement	3,826			3,826
141-2-328-0037-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0037-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0037-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0037-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0037-1-71200-521210-PBEN-0000-328	Medicare	377			377
141-2-328-0037-1-71200-529910-PBEN-0000-328	Long Term Disability	40			40
141-2-328-0037-1-71200-529930-PBEN-0000-328	Short Term Disability	48			48
Total 71200 - Special Education Instruction		43,447	-	-	43,447
Central High					
141-2-328-0040-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,799			57,799
141-2-328-0040-3-71200-520110-PBEN-0000-328	Social Security	3,521			3,521
141-2-328-0040-3-71200-520410-PBEN-0000-328	State Retirement	8,349			8,349
141-2-328-0040-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0040-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0040-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0040-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0040-3-71200-521210-PBEN-0000-328	Medicare	823			823
141-2-328-0040-3-71200-529910-PBEN-0000-328	Long Term Disability	87			87
141-2-328-0040-3-71200-529930-PBEN-0000-328	Short Term Disability	105			105
Total 71200 - Special Education Instruction		92,710	-	-	92,710
CCA					
141-2-328-0045-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0045-4-71200-520110-PBEN-0000-328	Social Security	1,613			1,613
141-2-328-0045-4-71200-520410-PBEN-0000-328	State Retirement	3,826			3,826
141-2-328-0045-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0045-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0045-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0045-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0045-4-71200-521210-PBEN-0000-328	Medicare	377			377
141-2-328-0045-4-71200-529910-PBEN-0000-328	Long Term Disability	39			39
141-2-328-0045-4-71200-529930-PBEN-0000-328	Short Term Disability	47			47
Total 71200 - Special Education Instruction		43,445	-	-	43,445
CSAS Upper					
141-2-328-0046-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	86,387			86,387
141-2-328-0046-4-71200-520110-PBEN-0000-328	Social Security	5,263			5,263
141-2-328-0046-4-71200-520410-PBEN-0000-328	State Retirement	12,478			12,478
141-2-328-0046-4-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0046-4-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0046-4-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0046-4-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0046-4-71200-521210-PBEN-0000-328	Medicare	1,230			1,230
141-2-328-0046-4-71200-529910-PBEN-0000-328	Long Term Disability	128			128
141-2-328-0046-4-71200-529930-PBEN-0000-328	Short Term Disability	156			156
Total 71200 - Special Education Instruction		138,681	-	-	138,681
CSAS Lower					
141-2-328-0047-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,527			28,527
141-2-328-0047-1-71200-520110-PBEN-0000-328	Social Security	1,737			1,737
141-2-328-0047-1-71200-520410-PBEN-0000-328	State Retirement	4,120			4,120
141-2-328-0047-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0047-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0047-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0047-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0047-1-71200-521210-PBEN-0000-328	Medicare	406			406
141-2-328-0047-1-71200-529910-PBEN-0000-328	Long Term Disability	43			43
141-2-328-0047-1-71200-529930-PBEN-0000-328	Short Term Disability	52			52
Total 71200 - Special Education Instruction		45,898	-	-	45,898
Daisy Elementary					
141-2-328-0050-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0050-1-71200-520110-PBEN-0000-328	Social Security	1,613			1,613
141-2-328-0050-1-71200-520410-PBEN-0000-328	State Retirement	3,826			3,826
141-2-328-0050-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0050-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0050-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0050-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0050-1-71200-521210-PBEN-0000-328	Medicare	377			377
141-2-328-0050-1-71200-529910-PBEN-0000-328	Long Term Disability	39			39
141-2-328-0050-1-71200-529930-PBEN-0000-328	Short Term Disability	47			47
Total 71200 - Special Education Instruction		43,445	-	-	43,445

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
McConnell Elementary					
141-2-328-0051-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	59,890			59,890
141-2-328-0051-1-71200-520110-PBEN-0000-328	Social Security	3,651			3,651
141-2-328-0051-1-71200-520410-PBEN-0000-328	State Retirement	8,656			8,656
141-2-328-0051-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0051-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0051-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0051-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0051-1-71200-521210-PBEN-0000-328	Medicare	853			853
141-2-328-0051-1-71200-529910-PBEN-0000-328	Long Term Disability	90			90
141-2-328-0051-1-71200-529930-PBEN-0000-328	Short Term Disability	109			109
	Total 71200 - Special Education Instruction	95,275	-	-	95,275
Dalewood Middle					
141-2-328-0055-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,527			28,527
141-2-328-0055-2-71200-520110-PBEN-0000-328	Social Security	1,738			1,738
141-2-328-0055-2-71200-520410-PBEN-0000-328	State Retirement	4,120			4,120
141-2-328-0055-2-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0055-2-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0055-2-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0055-2-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0055-2-71200-521210-PBEN-0000-328	Medicare	406			406
141-2-328-0055-2-71200-529910-PBEN-0000-328	Long Term Disability	42			42
141-2-328-0055-2-71200-529930-PBEN-0000-328	Short Term Disability	51			51
	Total 71200 - Special Education Instruction	45,897	-	-	45,897
Dupont Elementary School					
141-2-328-0058-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	30,171			30,171
141-2-328-0058-1-71200-520110-PBEN-0000-328	Social Security	1,870			1,870
141-2-328-0058-1-71200-520410-PBEN-0000-328	State Retirement	4,435			4,435
141-2-328-0058-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0058-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0058-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0058-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0058-1-71200-521210-PBEN-0000-328	Medicare	437			437
141-2-328-0058-1-71200-529910-PBEN-0000-328	Long Term Disability	45			45
141-2-328-0058-1-71200-529930-PBEN-0000-328	Short Term Disability	55			55
	Total 71200 - Special Education Instruction	48,026	-	-	48,026
East Hamilton High					
141-2-328-0059-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,465			58,465
141-2-328-0059-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,509			28,509
141-2-328-0059-3-71200-520110-PBEN-0000-328	Social Security	5,299			5,299
141-2-328-0059-3-71200-520410-PBEN-0000-328	State Retirement	12,564			12,564
141-2-328-0059-3-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0059-3-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0059-3-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0059-3-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0059-3-71200-521210-PBEN-0000-328	Medicare	1,239			1,239
141-2-328-0059-3-71200-529910-PBEN-0000-328	Long Term Disability	129			129
141-2-328-0059-3-71200-529930-PBEN-0000-328	Short Term Disability	157			157
	Total 71200 - Special Education Instruction	139,401	-	-	139,401
East Hamilton Middle					
141-2-328-0060-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	56,728			56,728
141-2-328-0060-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,719			30,719
141-2-328-0060-2-71200-520110-PBEN-0000-328	Social Security	5,297			5,297
141-2-328-0060-2-71200-520410-PBEN-0000-328	State Retirement	12,560			12,560
141-2-328-0060-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0060-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0060-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0060-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0060-2-71200-521210-PBEN-0000-328	Medicare	1,238			1,238
141-2-328-0060-2-71200-529910-PBEN-0000-328	Long Term Disability	129			129
141-2-328-0060-2-71200-529930-PBEN-0000-328	Short Term Disability	157			157
	Total 71200 - Special Education Instruction	139,867	-	-	139,867
East Brainerd Elementary					
141-2-328-0062-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,438			58,438
141-2-328-0062-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0062-1-71200-520110-PBEN-0000-328	Social Security	5,175			5,175
141-2-328-0062-1-71200-520410-PBEN-0000-328	State Retirement	12,269			12,269
141-2-328-0062-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0062-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0062-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0062-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0062-1-71200-521210-PBEN-0000-328	Medicare	1,210			1,210
141-2-328-0062-1-71200-529910-PBEN-0000-328	Long Term Disability	126			126
141-2-328-0062-1-71200-529930-PBEN-0000-328	Short Term Disability	152			152
	Total 71200 - Special Education Instruction	136,939	-	-	136,939

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
East Lake Academy					
141-2-328-0064-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	57,728			57,728
141-2-328-0064-2-71200-520110-PBEN-0000-328	Social Security	3,517			3,517
141-2-328-0064-2-71200-520410-PBEN-0000-328	State Retirement	8,339			8,339
141-2-328-0064-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0064-2-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0064-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0064-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0064-2-71200-521210-PBEN-0000-328	Medicare	822			822
141-2-328-0064-2-71200-529910-PBEN-0000-328	Long Term Disability	86			86
141-2-328-0064-2-71200-529930-PBEN-0000-328	Short Term Disability	105			105
Total 71200 - Special Education Instruction		92,623	-	-	92,623
East Ridge Elementary					
141-2-328-0065-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	58,438			58,438
141-2-328-0065-1-71200-520110-PBEN-0000-328	Social Security	3,561			3,561
141-2-328-0065-1-71200-520410-PBEN-0000-328	State Retirement	8,443			8,443
141-2-328-0065-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0065-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0065-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0065-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0065-1-71200-521210-PBEN-0000-328	Medicare	832			832
141-2-328-0065-1-71200-529910-PBEN-0000-328	Long Term Disability	87			87
141-2-328-0065-1-71200-529930-PBEN-0000-328	Short Term Disability	106			106
Total 71200 - Special Education Instruction		93,493	-	-	93,493
East Side Elementary					
141-2-328-0078-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,502			58,502
141-2-328-0078-1-71200-520110-PBEN-0000-328	Social Security	3,565			3,565
141-2-328-0078-1-71200-520410-PBEN-0000-328	State Retirement	8,452			8,452
141-2-328-0078-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0078-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0078-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0078-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0078-1-71200-521210-PBEN-0000-328	Medicare	833			833
141-2-328-0078-1-71200-529910-PBEN-0000-328	Long Term Disability	88			88
141-2-328-0078-1-71200-529930-PBEN-0000-328	Short Term Disability	106			106
Total 71200 - Special Education Instruction		93,572	-	-	93,572
Hunter Middle					
141-2-328-0100-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	58,438			58,438
141-2-328-0100-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0100-2-71200-520110-PBEN-0000-328	Social Security	5,175			5,175
141-2-328-0100-2-71200-520410-PBEN-0000-328	State Retirement	12,269			12,269
141-2-328-0100-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0100-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0100-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0100-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0100-2-71200-521210-PBEN-0000-328	Medicare	1,210			1,210
141-2-328-0100-2-71200-529910-PBEN-0000-328	Long Term Disability	127			127
141-2-328-0100-2-71200-529930-PBEN-0000-328	Short Term Disability	154			154
Total 71200 - Special Education Instruction		136,942	-	-	136,942
Hardy Elementary					
141-1-328-0110-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (3 FTE)	92,363			92,363
141-1-328-0110-1-71200-520110-PBEN-0000-328	Social Security	5,633			5,633
141-1-328-0110-1-71200-520410-PBEN-0000-328	State Retirement	13,356			13,356
141-1-328-0110-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-1-328-0110-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-1-328-0110-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-1-328-0110-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-1-328-0110-1-71200-521210-PBEN-0000-328	Medicare	1,317			1,317
141-1-328-0110-1-71200-529910-PBEN-0000-328	Long Term Disability	137			137
141-1-328-0110-1-71200-529930-PBEN-0000-328	Short Term Disability	166			166
Total 71200 - Special Education Instruction		146,011	-	-	146,011
Loftis Middle					
141-2-328-0120-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	55,764			55,764
141-2-328-0120-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219			29,219
141-2-328-0120-2-71200-520110-PBEN-0000-328	Social Security	5,176			5,176
141-2-328-0120-2-71200-520410-PBEN-0000-328	State Retirement	12,272			12,272
141-2-328-0120-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0120-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0120-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0120-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0120-2-71200-521210-PBEN-0000-328	Medicare	1,210			1,210
141-2-328-0120-2-71200-529910-PBEN-0000-328	Long Term Disability	127			127
141-2-328-0120-2-71200-529930-PBEN-0000-328	Short Term Disability	155			155
Total 71200 - Special Education Instruction		136,962	-	-	136,962

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Hixson High					
141-2-328-0128-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	62,876			62,876
141-2-328-0128-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	65,990			65,990
141-2-328-0128-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	62,212			62,212
141-2-328-0128-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	62,212			62,212
141-2-328-0128-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	90,723			90,723
141-2-328-0128-3-71200-520110-PBEN-0000-328	Social Security	21,018			21,018
141-2-328-0128-3-71200-520410-PBEN-0000-328	State Retirement	47,090			47,090
141-2-328-0128-3-71200-520610-PBEN-0000-328	Life Insurance	400			400
141-2-328-0128-3-71200-520710-PBEN-0000-328	Health Insurance	106,340			106,340
141-2-328-0128-3-71200-520810-PBEN-0000-328	Dental Insurance	3,250			3,250
141-2-328-0128-3-71200-521010-PBEN-0000-328	Unemployment Compensation	140			140
141-2-328-0128-3-71200-521210-PBEN-0000-328	Medicare	4,915			4,915
141-2-328-0128-3-71200-529910-PBEN-0000-328	Long Term Disability	508			508
141-2-328-0128-3-71200-529930-PBEN-0000-328	Short Term Disability	617			617
Total 71200 - Special Education Instruction		528,291	-	-	528,291
Hixson Middle					
141-2-328-0129-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	61,422			61,422
141-2-328-0129-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0129-2-71200-520110-PBEN-0000-328	Social Security	4,360			4,360
141-2-328-0129-2-71200-520410-PBEN-0000-328	State Retirement	12,708			12,708
141-2-328-0129-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0129-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0129-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0129-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0129-2-71200-521210-PBEN-0000-328	Medicare	1,253			1,253
141-2-328-0129-2-71200-529910-PBEN-0000-328	Long Term Disability	131			131
141-2-328-0129-2-71200-529930-PBEN-0000-328	Short Term Disability	159			159
Total 71200 - Special Education Instruction		139,602	-	-	139,602
Howard High					
141-2-328-0137-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,089			57,089
141-2-328-0137-3-71200-520110-PBEN-0000-328	Social Security	3,477			3,477
141-2-328-0137-3-71200-520410-PBEN-0000-328	State Retirement	8,245			8,245
141-2-328-0137-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0137-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0137-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0137-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0137-3-71200-521210-PBEN-0000-328	Medicare	813			813
141-2-328-0137-3-71200-529910-PBEN-0000-328	Long Term Disability	85			85
141-2-328-0137-3-71200-529930-PBEN-0000-328	Short Term Disability	104			104
Total 71200 - Special Education Instruction		91,839	-	-	91,839
North Hamilton County Elementary					
141-2-328-0147-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219			29,219
141-2-328-0147-1-71200-520110-PBEN-0000-328	Social Security	1,780			1,780
141-2-328-0147-1-71200-520410-PBEN-0000-328	State Retirement	4,221			4,221
141-2-328-0147-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0147-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0147-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0147-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0147-1-71200-521210-PBEN-0000-328	Medicare	416			416
141-2-328-0147-1-71200-529910-PBEN-0000-328	Long Term Disability	44			44
141-2-328-0147-1-71200-529930-PBEN-0000-328	Short Term Disability	53			53
Total 71200 - Special Education Instruction		46,746	-	-	46,746
Wolftever Elementary					
141-2-328-0148-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,959			57,959
141-2-328-0148-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219			29,219
141-2-328-0148-1-71200-520110-PBEN-0000-328	Social Security	5,312			5,312
141-2-328-0148-1-71200-520410-PBEN-0000-328	State Retirement	12,594			12,594
141-2-328-0148-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0148-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0148-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0148-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0148-1-71200-521210-PBEN-0000-328	Medicare	1,242			1,242
141-2-328-0148-1-71200-529910-PBEN-0000-328	Long Term Disability	130			130
141-2-328-0148-1-71200-529930-PBEN-0000-328	Short Term Disability	155			155
Total 71200 - Special Education Instruction		139,650	-	-	139,650

		AMENDED BUDGET 7/18/2024			AMENDED BUDGET 8/15/2024
ACCOUNT CODE	DESCRIPTION		INCREASE	DECREASE	
Nolan Elementary					
141-2-328-0149-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219			29,219
141-2-328-0149-1-71200-520110-PBEN-0000-328	Social Security	1,780			1,780
141-2-328-0149-1-71200-520410-PBEN-0000-328	State Retirement	4,221			4,221
141-2-328-0149-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0149-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0149-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0149-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0149-1-71200-521210-PBEN-0000-328	Medicare	416			416
141-2-328-0149-1-71200-529910-PBEN-0000-328	Long Term Disability	43			43
141-2-328-0149-1-71200-529930-PBEN-0000-328	Short Term Disability	52			52
Total 71200 - Special Education Instruction		46,744	-	-	46,744
Ooltewah Elementary					
141-2-328-0155-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,928			29,928
141-2-328-0155-1-71200-520110-PBEN-0000-328	Social Security	1,824			1,824
141-2-328-0155-1-71200-520410-PBEN-0000-328	State Retirement	4,326			4,326
141-2-328-0155-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0155-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0155-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0155-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0155-1-71200-521210-PBEN-0000-328	Medicare	426			426
141-2-328-0155-1-71200-529910-PBEN-0000-328	Long Term Disability	45			45
141-2-328-0155-1-71200-529930-PBEN-0000-328	Short Term Disability	55			55
Total 71200 - Special Education Instruction		47,617	-	-	47,617
Ooltewah Middle					
141-2-328-0157-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	55,026			55,026
141-2-328-0157-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary)	29,219		(29,219)	-
141-2-328-0157-2-71200-520110-PBEN-0000-328	Social Security	5,130		(1,811)	3,319
141-2-328-0157-2-71200-520410-PBEN-0000-328	State Retirement	12,163		(4,295)	7,868
141-2-328-0157-2-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0157-2-71200-520710-PBEN-0000-328	Health Insurance	31,902		(10,634)	21,268
141-2-328-0157-2-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0157-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(14)	28
141-2-328-0157-2-71200-521210-PBEN-0000-328	Medicare	1,199		(424)	775
141-2-328-0157-2-71200-529910-PBEN-0000-328	Long Term Disability	126		(43)	83
141-2-328-0157-2-71200-529930-PBEN-0000-328	Short Term Disability	153		(53)	100
Total 71200 - Special Education Instruction		136,055	-	(46,858)	89,197
Ooltewah High					
141-2-328-0160-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	48,541			48,541
141-2-328-0160-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	58,438			58,438
141-2-328-0160-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (3 FTE)	91,529			91,529
141-2-328-0160-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (5 FTE)	113,378	29,219		142,597
141-2-328-0160-3-71200-520110-PBEN-0000-328	Social Security	19,027	1,811		20,838
141-2-328-0160-3-71200-520410-PBEN-0000-328	State Retirement	42,998	4,295		47,293
141-2-328-0160-3-71200-520610-PBEN-0000-328	Life Insurance	400	40		440
141-2-328-0160-3-71200-520710-PBEN-0000-328	Health Insurance	106,340	10,634		116,974
141-2-328-0160-3-71200-520810-PBEN-0000-328	Dental Insurance	3,250	325		3,575
141-2-328-0160-3-71200-521010-PBEN-0000-328	Unemployment Compensation	140	14		154
141-2-328-0160-3-71200-521210-PBEN-0000-328	Medicare	4,449	424		4,873
141-2-328-0160-3-71200-529910-PBEN-0000-328	Long Term Disability	465	43		508
141-2-328-0160-3-71200-529930-PBEN-0000-328	Short Term Disability	564	53		617
Total 71200 - Special Education Instruction		489,519	46,858	-	536,377
Lookout Valley Middle/High					
141-2-328-0165-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,331			27,331
141-2-328-0165-4-71200-520110-PBEN-0000-328	Social Security	1,694			1,694
141-2-328-0165-4-71200-520410-PBEN-0000-328	State Retirement	4,017			4,017
141-2-328-0165-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0165-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0165-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0165-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0165-4-71200-521210-PBEN-0000-328	Medicare	396			396
141-2-328-0165-4-71200-529910-PBEN-0000-328	Long Term Disability	42			42
141-2-328-0165-4-71200-529930-PBEN-0000-328	Short Term Disability	51			51
Total 71200 - Special Education Instruction		44,544	-	-	44,544
Red Bank Elementary					
141-2-328-0171-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	62,633			62,633
141-2-328-0171-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,719			28,719
141-2-328-0171-1-71200-520110-PBEN-0000-328	Social Security	5,664			5,664
141-2-328-0171-1-71200-520410-PBEN-0000-328	State Retirement	13,429			13,429
141-2-328-0171-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0171-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0171-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0171-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0171-1-71200-521210-PBEN-0000-328	Medicare	1,324			1,324
141-2-328-0171-1-71200-529910-PBEN-0000-328	Long Term Disability	137			137
141-2-328-0171-1-71200-529930-PBEN-0000-328	Short Term Disability	166			166
Total 71200 - Special Education Instruction		145,111	-	-	145,111

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Red Bank High School					
141-2-328-0175-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,675			26,675
141-2-328-0175-3-71200-520110-PBEN-0000-328	Social Security	1,653			1,653
141-2-328-0175-3-71200-520410-PBEN-0000-328	State Retirement	3,921			3,921
141-2-328-0175-3-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0175-3-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0175-3-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0175-3-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0175-3-71200-521210-PBEN-0000-328	Medicare	387			387
141-2-328-0175-3-71200-529910-PBEN-0000-328	Long Term Disability	40			40
141-2-328-0175-3-71200-529930-PBEN-0000-328	Short Term Disability	49			49
	Total 71200 - Special Education Instruction	43,738	-	-	43,738
Red Bank Middle					
141-2-328-0180-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	59,825			59,825
141-2-328-0180-2-71200-520110-PBEN-0000-328	Social Security	3,709			3,709
141-2-328-0180-2-71200-520410-PBEN-0000-328	State Retirement	8,794			8,794
141-2-328-0180-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0180-2-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0180-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0180-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0180-2-71200-521210-PBEN-0000-328	Medicare	867			867
141-2-328-0180-2-71200-529910-PBEN-0000-328	Long Term Disability	90			90
141-2-328-0180-2-71200-529930-PBEN-0000-328	Short Term Disability	109			109
	Total 71200 - Special Education Instruction	95,420	-	-	95,420
Sale Creek Middle/High					
141-2-328-0190-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,009			28,009
141-2-328-0190-4-71200-520110-PBEN-0000-328	Social Security	1,736			1,736
141-2-328-0190-4-71200-520410-PBEN-0000-328	State Retirement	4,117			4,117
141-2-328-0190-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0190-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0190-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0190-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0190-4-71200-521210-PBEN-0000-328	Medicare	406			406
141-2-328-0190-4-71200-529910-PBEN-0000-328	Long Term Disability	43			43
141-2-328-0190-4-71200-529930-PBEN-0000-328	Short Term Disability	52			52
	Total 71200 - Special Education Instruction	45,376	-	-	45,376
Signal Mountain Middle/High					
141-2-328-0210-4-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	54,110			54,110
141-2-328-0210-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	85,070			85,070
141-2-328-0210-4-71200-520110-PBEN-0000-328	Social Security	8,629			8,629
141-2-328-0210-4-71200-520410-PBEN-0000-328	State Retirement	20,459			20,459
141-2-328-0210-4-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0210-4-71200-520710-PBEN-0000-328	Health Insurance	53,170			53,170
141-2-328-0210-4-71200-520810-PBEN-0000-328	Dental Insurance	1,625			1,625
141-2-328-0210-4-71200-521010-PBEN-0000-328	Unemployment Compensation	70			70
141-2-328-0210-4-71200-521210-PBEN-0000-328	Medicare	2,018			2,018
141-2-328-0210-4-71200-529910-PBEN-0000-328	Long Term Disability	211			211
141-2-328-0210-4-71200-529930-PBEN-0000-328	Short Term Disability	256			256
	Total 71200 - Special Education Instruction	225,818	-	-	225,818
Soddy Daisy High					
141-2-328-0220-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	56,728			56,728
141-2-328-0220-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	28,719			28,719
141-2-328-0220-3-71200-520110-PBEN-0000-328	Social Security	5,297			5,297
141-2-328-0220-3-71200-520410-PBEN-0000-328	State Retirement	12,560			12,560
141-2-328-0220-3-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0220-3-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0220-3-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0220-3-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0220-3-71200-521210-PBEN-0000-328	Medicare	1,238			1,238
141-2-328-0220-3-71200-529910-PBEN-0000-328	Long Term Disability	129			129
141-2-328-0220-3-71200-529930-PBEN-0000-328	Short Term Disability	157			157
	Total 71200 - Special Education Instruction	137,867	-	-	137,867
Soddy Elementary					
141-2-328-0230-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	57,438			57,438
141-2-328-0230-1-71200-520110-PBEN-0000-328	Social Security	3,561			3,561
141-2-328-0230-1-71200-520410-PBEN-0000-328	State Retirement	8,443			8,443
141-2-328-0230-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0230-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0230-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0230-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0230-1-71200-521210-PBEN-0000-328	Medicare	832			832
141-2-328-0230-1-71200-529910-PBEN-0000-328	Long Term Disability	87			87
141-2-328-0230-1-71200-529930-PBEN-0000-328	Short Term Disability	106			106
	Total 71200 - Special Education Instruction	92,493	-	-	92,493

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Spring Creek Elementary					
141-2-328-0235-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,423			63,423
141-2-328-0235-1-71200-520110-PBEN-0000-328	Social Security	3,932			3,932
141-2-328-0235-1-71200-520410-PBEN-0000-328	State Retirement	9,323			9,323
141-2-328-0235-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0235-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0235-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0235-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0235-1-71200-521210-PBEN-0000-328	Medicare	920			920
141-2-328-0235-1-71200-529910-PBEN-0000-328	Long Term Disability	98			98
141-2-328-0235-1-71200-529930-PBEN-0000-328	Short Term Disability	118			118
	Total 71200 - Special Education Instruction	99,840	-	-	99,840
Lookout Valley Elementary					
141-2-328-0241-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	59,890			59,890
141-2-328-0241-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0241-1-71200-520110-PBEN-0000-328	Social Security	1,974			1,974
141-2-328-0241-1-71200-520410-PBEN-0000-328	State Retirement	12,482			12,482
141-2-328-0241-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0241-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0241-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0241-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0241-1-71200-521210-PBEN-0000-328	Medicare	1,230			1,230
141-2-328-0241-1-71200-529910-PBEN-0000-328	Long Term Disability	128			128
141-2-328-0241-1-71200-529930-PBEN-0000-328	Short Term Disability	155			155
	Total 71200 - Special Education Instruction	135,428	-	-	135,428
Thrasher Elementary					
141-2-328-0240-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	54,350			54,350
141-2-328-0240-1-71200-520110-PBEN-0000-328	Social Security	3,307			3,307
141-2-328-0240-1-71200-520410-PBEN-0000-328	State Retirement	7,842			7,842
141-2-328-0240-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0240-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0240-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0240-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0240-1-71200-521210-PBEN-0000-328	Medicare	773			773
141-2-328-0240-1-71200-529910-PBEN-0000-328	Long Term Disability	81			81
141-2-328-0240-1-71200-529930-PBEN-0000-328	Short Term Disability	99			99
	Total 71200 - Special Education Instruction	88,478	-	-	88,478
Smith Elementary					
141-2-328-0260-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	61,632			61,632
141-2-328-0260-1-71200-520110-PBEN-0000-328	Social Security	3,759			3,759
141-2-328-0260-1-71200-520410-PBEN-0000-328	State Retirement	8,913			8,913
141-2-328-0260-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0260-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0260-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0260-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0260-1-71200-521210-PBEN-0000-328	Medicare	879			879
141-2-328-0260-1-71200-529910-PBEN-0000-328	Long Term Disability	92			92
141-2-328-0260-1-71200-529930-PBEN-0000-328	Short Term Disability	112			112
	Total 71200 - Special Education Instruction	97,413	-	-	97,413
District Wide					
141-2-328-6000-0-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	40,000			40,000
141-2-328-6000-0-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	40,000			40,000
141-2-328-6000-0-71200-520110-PBEN-0000-328	Social Security	4,960			4,960
141-2-328-6000-0-71200-520410-PBEN-0000-328	State Retirement	11,760			11,760
141-2-328-6000-0-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-6000-0-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-6000-0-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-6000-0-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-6000-0-71200-521210-PBEN-0000-328	Medicare	1,160			1,160
141-2-328-6000-0-71200-529910-PBEN-0000-328	Long Term Disability	120			120
141-2-328-6000-0-71200-529930-PBEN-0000-328	Short Term Disability	145			145
	Total 71200 - Special Education Instruction	120,171			120,171
	Total 71200 - Special Education Instruction	5,250,209	46,858	(46,858)	5,250,209
CHARTER SCHOOLS					
Girls Leadership Academy					
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	30,583			30,583
	Total 71200 - Special Education Instruction	30,583	-	-	30,583
Ivy Academy					
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	191,994			191,994
	Total 71200 - Special Education Instruction	191,994	-	-	191,994
Chattanooga Charter School of Excellence					
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	56,069			56,069
	Total 71200 - Special Education Instruction	56,069	-	-	56,069
Skillearn Elementary					
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	8,495			8,495
	Total 71200 - Special Education Instruction	8,495	-	-	8,495

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Chatt Academy Community School					
141-2-328-8006-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	1,699			1,699
	Total 71200 - Special Education Instruction	1,699	-	-	1,699
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	27,185			27,185
	Total 71200 - Special Education Instruction	27,185	-	-	27,185
<u>Chattanooga Preparatory School</u>					
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	83,254			83,254
	Total 71200 - Special Education Instruction	83,254	-	-	83,254
<u>Chattanooga Charter School of Excellence High</u>					
141-2-328-8015-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	1,699			1,699
	Total 71200 - Special Education Instruction	1,699	-	-	1,699
<u>Montessori School</u>					
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	28,884			28,884
	Total 71200 - Special Education Instruction	28,884	-	-	28,884
	Charter School Total	429,862	-	-	429,862
Private School Proportionate Share					
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	979,076			979,076
	Total 72220 - Special Education Instruction Support - Private S	979,076	-	-	979,076
	Private School Total	979,076	-	-	979,076
	TOTAL BUDGET	10,353,859	239,621	(239,621)	10,353,859

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
STATE SPECIAL EDUCATION PRESCHOOL GRANT
BUDGET FISCAL YEAR 2024-2025**

2025 Award
Total Source of Funds

675,000			675,000
675,000	-	-	675,000

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-1-221-0000-0-00000-465150-0000-0000-221	Revenue	675,000			675,000
	Total Source of Funds	675,000	-	-	675,000

USE OF FUNDS SUMMARY

71200 Special Education Instruction
Total Use of Funds

675,000	51,748	(51,748)	675,000
675,000	51,748	(51,748)	675,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
DLP - PreSchool Programs					
East Brainerd Elementary					
141-1-221-0062-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	103,496		(51,748)	51,748
141-1-221-0062-6-71200-5163A0-PBEN-0000-221	Educational Assistant - DLP (6 FTE)	110,539	51,748		162,287
141-1-221-0062-6-71200-520110-PBEN-0000-221	Social Security	13,354			13,354
141-1-221-0062-6-71200-520410-PBEN-0000-221	State Retirement	27,107			27,107
141-1-221-0062-6-71200-520610-PBEN-0000-221	Life Insurance	240			240
141-1-221-0062-6-71200-520710-PBEN-0000-221	Health Insurance	63,804			63,804
141-1-221-0062-6-71200-520810-PBEN-0000-221	Dental Insurance	3,250			3,250
141-1-221-0062-6-71200-521010-PBEN-0000-221	Unemployment Compensation	140			140
141-1-221-0062-6-71200-521210-PBEN-0000-221	Medicare	3,123			3,123
141-1-221-0062-6-71200-529910-PBEN-0000-221	Long Term Disability	323			323
141-1-221-0062-6-71200-529930-PBEN-0000-221	Short Term Disability	392			392
	Total 71200 - Special Education Instruction - East Brainerd DLP	325,768	51,748	(51,748)	325,768
Middle Valley Elementary					
141-1-221-0085-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	60,976			60,976
141-1-221-0085-6-71200-5163A0-PBEN-0000-221	Educational Assistant - DLP (2 FTE)	54,600			54,600
141-1-221-0085-6-71200-520110-PBEN-0000-221	Social Security	7,165			7,165
141-1-221-0085-6-71200-520410-PBEN-0000-221	State Retirement	12,068			12,068
141-1-221-0085-6-71200-520610-PBEN-0000-221	Life Insurance	120			120
141-1-221-0085-6-71200-520710-PBEN-0000-221	Health Insurance	31,902			31,902
141-1-221-0085-6-71200-520810-PBEN-0000-221	Dental Insurance	1,625			1,625
141-1-221-0085-6-71200-521010-PBEN-0000-221	Unemployment Compensation	70			70
141-1-221-0085-6-71200-521210-PBEN-0000-221	Medicare	1,675			1,675
141-1-221-0085-6-71200-529910-PBEN-0000-221	Long Term Disability	173			173
141-1-221-0085-6-71200-529930-PBEN-0000-221	Short Term Disability	210			210
	Total 71200 - Special Education Instruction - Middle Valley DLP	170,584	-	-	170,584
Harrison Elementary					
141-1-221-0090-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	63,000			63,000
141-1-221-0090-6-71200-5163A0-PBEN-0000-221	Educational Assistant - DLP (2 FTE)	54,901			54,901
141-1-221-0090-6-71200-520110-PBEN-0000-221	Social Security	7,559			7,559
141-1-221-0090-6-71200-520410-PBEN-0000-221	State Retirement	17,298			17,298
141-1-221-0090-6-71200-520610-PBEN-0000-221	Life Insurance	120			120
141-1-221-0090-6-71200-520710-PBEN-0000-221	Health Insurance	31,902			31,902
141-1-221-0090-6-71200-520810-PBEN-0000-221	Dental Insurance	1,625			1,625
141-1-221-0090-6-71200-521010-PBEN-0000-221	Unemployment Compensation	70			70
141-1-221-0090-6-71200-521210-PBEN-0000-221	Medicare	1,768			1,768
141-1-221-0090-6-71200-529910-PBEN-0000-221	Long Term Disability	183			183
141-1-221-0090-6-71200-529930-PBEN-0000-221	Short Term Disability	222			222
	Total 71200 - Special Education Instruction - Harrison DLP	178,648	-	-	178,648
	Total 71200 Special Education Instruction DLP (PreK Programs)	675,000	51,748	(51,748)	675,000
	TOTAL BUDGET	675,000	51,748	(51,748)	675,000

HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
VOLUNTARY PRE-K
BUDGET FISCAL YEAR 2024-2025
FY25 allocation is \$2,773,694.97

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	8/15/2024
141-1-251-0000-6-00000-465150-0000-0000-251	Revenue	2,801,590		(27,895)	2,773,695
	Total Source of Funds	2,801,590	-	(27,895)	2,773,695

USE OF FUNDS SUMMARY

73400	Early Childhood Education Program	2,801,590	-	(27,895)	2,773,695
	Total Use of Funds	2,801,590	-	(27,895)	2,773,695

USE OF FUNDS DETAIL

		FY2025 BUDGET			AMENDED BUDGET
ACCOUNT CODE	DESCRIPTION	DOCUMENT	INCREASE	DECREASE	8/15/2024
<u>Allen Elementary</u>					
141-1-251-0005-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	50,790			50,790
141-1-251-0005-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	30,214			30,214
141-1-251-0005-6-73400-520110-PBEN-0000-251	Social Security	5,022			5,022
141-1-251-0005-6-73400-520410-PBEN-0000-251	State Retirement	7,505			7,505
141-1-251-0005-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0005-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0005-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0005-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0005-6-73400-521210-PBEN-0000-251	Medicare	1,175			1,175
141-1-251-0005-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	395			395
141-1-251-0005-6-73400-529910-PBEN-0000-251	Long Term Disability	122			122
141-1-251-0005-6-73400-529930-PBEN-0000-251	Short Term Disability	145			145
Total 73400 - Early Childhood Education Program		117,394	-	-	117,394

Apison Elementary

141-1-251-0013-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	59,829			59,829
141-1-251-0013-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	26,703			26,703
141-1-251-0013-6-73400-520110-PBEN-0000-251	Social Security	5,365			5,365
141-1-251-0013-6-73400-520410-PBEN-0000-251	State Retirement	8,000			8,000
141-1-251-0013-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0013-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0013-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0013-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0013-6-73400-521210-PBEN-0000-251	Medicare	1,255			1,255
141-1-251-0013-6-73400-529910-PBEN-0000-251	Long Term Disability	130			130
141-1-251-0013-6-73400-529930-PBEN-0000-251	Short Term Disability	155			155
	Total 73400 - Early Childhood Education Program	123,463	-	-	123,463

Brown Academy

141-1-251-0033-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	30,735			30,735
141-1-251-0033-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	25,489			25,489
141-1-251-0033-6-73400-520110-PBEN-0000-251	Social Security	3,478			3,478
141-1-251-0033-6-73400-520410-PBEN-0000-251	State Retirement	5,777			5,777
141-1-251-0033-6-73400-520610-PBEN-0000-251	Life Insurance	60			60
141-1-251-0033-6-73400-520710-PBEN-0000-251	Medical Insurance	15,951			15,951
141-1-251-0033-6-73400-520810-PBEN-0000-251	Dental Reimbursement	488			488
141-1-251-0033-6-73400-521010-PBEN-0000-251	Unemployment Compensation	21			21
141-1-251-0033-6-73400-521210-PBEN-0000-251	Medicare	813			813
141-1-251-0033-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,122			1,122
141-1-251-0033-6-73400-529910-PBEN-0000-251	Long Term Disability	84			84
141-1-251-0033-6-73400-529930-PBEN-0000-251	Short Term Disability	102			102
	Total 73400 - Early Childhood Education Program	84,120	-	-	84,120

		FY2025 BUDGET	AMENDED BUDGET		
ACCOUNT CODE	DESCRIPTION	DOCUMENT	INCREASE	DECREASE	8/15/2024
Daisy Elementary					
141-1-251-0050-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	49,840			49,840
141-1-251-0050-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	28,840			28,840
141-1-251-0050-6-73400-520110-PBEN-0000-251	Social Security	4,582			4,582
141-1-251-0050-6-73400-520410-PBEN-0000-251	State Retirement	8,202			8,202
141-1-251-0050-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0050-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0050-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0050-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0050-6-73400-521210-PBEN-0000-251	Medicare	1,071			1,071
141-1-251-0050-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	523			523
141-1-251-0050-6-73400-529910-PBEN-0000-251	Long Term Disability	147			147
141-1-251-0050-6-73400-529930-PBEN-0000-251	Short Term Disability	275			275
Total 73400 - Early Childhood Education Program		115,506	-	-	115,506
East Brainerd Elementary					
141-1-251-0062-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	62,933			62,933
141-1-251-0062-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	25,489			25,489
141-1-251-0062-6-73400-520110-PBEN-0000-251	Social Security	5,073			5,073
141-1-251-0062-6-73400-520410-PBEN-0000-251	State Retirement	6,241			6,241
141-1-251-0062-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0062-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0062-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0062-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0062-6-73400-521210-PBEN-0000-251	Medicare	1,187			1,187
141-1-251-0062-6-73400-529910-PBEN-0000-251	Long Term Disability	166			166
141-1-251-0062-6-73400-529930-PBEN-0000-251	Short Term Disability	263			263
Total 73400 - Early Childhood Education Program		123,378	-	-	123,378
East Ridge Elementary					
141-1-251-0065-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	53,631		(13,900)	39,731
141-1-251-0065-6-73400-520110-PBEN-0000-251	Social Security	2,736		(860)	1,876
141-1-251-0065-6-73400-520410-PBEN-0000-251	State Retirement	7,884		(1,099)	6,785
141-1-251-0065-6-73400-520610-PBEN-0000-251	Life Insurance	80		(40)	40
141-1-251-0065-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268		(10,634)	10,634
141-1-251-0065-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650		(325)	325
141-1-251-0065-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		(14)	14
141-1-251-0065-6-73400-521210-PBEN-0000-251	Medicare	640		(202)	438
141-1-251-0065-6-73400-529910-PBEN-0000-251	Long Term Disability	102		(21)	81
141-1-251-0065-6-73400-529930-PBEN-0000-251	Short Term Disability	198		(25)	173
Total 73400 - Early Childhood Education Program		87,217	-	(27,120)	60,097
Middle Valley Elementary					
141-1-251-0085-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	54,994			54,994
141-1-251-0085-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	26,763			26,763
141-1-251-0085-6-73400-520110-PBEN-0000-251	Social Security	5,069			5,069
141-1-251-0085-6-73400-520410-PBEN-0000-251	State Retirement	7,963			7,963
141-1-251-0085-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0085-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0085-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0085-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0085-6-73400-521210-PBEN-0000-251	Medicare	1,185			1,185
141-1-251-0085-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,635			1,635
141-1-251-0085-6-73400-529910-PBEN-0000-251	Long Term Disability	123			123
141-1-251-0085-6-73400-529930-PBEN-0000-251	Short Term Disability	149			149
Total 73400 - Early Childhood Education Program		119,907	-	-	119,907
Harrison Elementary					
141-1-251-0090-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	56,299			56,299
141-1-251-0090-6-73400-520110-PBEN-0000-251	Social Security	3,329			3,329
141-1-251-0090-6-73400-520410-PBEN-0000-251	State Retirement	8,276			8,276
141-1-251-0090-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0090-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0090-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0090-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0090-6-73400-521210-PBEN-0000-251	Medicare	778			778
141-1-251-0090-6-73400-529910-PBEN-0000-251	Long Term Disability	101			101
141-1-251-0090-6-73400-529930-PBEN-0000-251	Short Term Disability	196			196
Total 73400 - Early Childhood Education Program		91,005	-	-	91,005

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET	AMENDED BUDGET		
		DOCUMENT	INCREASE	DECREASE	8/15/2024
North Hamilton County Elementary					
141-1-251-0147-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	64,201			64,201
141-1-251-0147-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	26,777			26,777
141-1-251-0147-6-73400-520110-PBEN-0000-251	Social Security	5,004			5,004
141-1-251-0147-6-73400-520410-PBEN-0000-251	State Retirement	6,426			6,426
141-1-251-0147-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0147-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0147-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0147-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0147-6-73400-521210-PBEN-0000-251	Medicare	1,170			1,170
141-1-251-0147-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	356			356
141-1-251-0147-6-73400-529910-PBEN-0000-251	Long Term Disability	165			165
141-1-251-0147-6-73400-529930-PBEN-0000-251	Short Term Disability	252			252
Total 73400 - Early Childhood Education Program		126,377	-	-	126,377
Wolftever Creek Elementary					
141-1-251-0148-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	53,584			53,584
141-1-251-0148-6-73400-520110-PBEN-0000-251	Social Security	3,322			3,322
141-1-251-0148-6-73400-520410-PBEN-0000-251	State Retirement	6,040			6,040
141-1-251-0148-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0148-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0148-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0148-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0148-6-73400-521210-PBEN-0000-251	Medicare	777			777
141-1-251-0148-6-73400-529910-PBEN-0000-251	Long Term Disability	94			94
141-1-251-0148-6-73400-529930-PBEN-0000-251	Short Term Disability	182			182
Total 73400 - Early Childhood Education Program		86,025	-	-	86,025
Ooltewah Elementary					
141-1-251-0155-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	45,289			45,289
141-1-251-0155-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	29,548			29,548
141-1-251-0155-6-73400-520110-PBEN-0000-251	Social Security	4,640			4,640
141-1-251-0155-6-73400-520410-PBEN-0000-251	State Retirement	7,512			7,512
141-1-251-0155-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0155-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0155-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0155-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0155-6-73400-521210-PBEN-0000-251	Medicare	1,085			1,085
141-1-251-0155-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,497			1,497
141-1-251-0155-6-73400-529910-PBEN-0000-251	Long Term Disability	112			112
141-1-251-0155-6-73400-529930-PBEN-0000-251	Short Term Disability	136			136
Total 73400 - Early Childhood Education Program		111,845	-	-	111,845
Red Bank Elementary					
141-1-251-0171-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	51,614			51,614
141-1-251-0171-6-73400-520110-PBEN-0000-251	Social Security	3,178			3,178
141-1-251-0171-6-73400-520410-PBEN-0000-251	State Retirement	5,751			5,751
141-1-251-0171-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0171-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0171-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0171-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0171-6-73400-521210-PBEN-0000-251	Medicare	743			743
141-1-251-0171-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	347			347
141-1-251-0171-6-73400-529910-PBEN-0000-251	Long Term Disability	98			98
141-1-251-0171-6-73400-529930-PBEN-0000-251	Short Term Disability	191			191
Total 73400 - Early Childhood Education Program		83,948	-	-	83,948
Orchard Knob Elementary					
141-1-251-0194-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	60,001			60,001
141-1-251-0194-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	26,291			26,291
141-1-251-0194-6-73400-520110-PBEN-0000-251	Social Security	5,686			5,686
141-1-251-0194-6-73400-520410-PBEN-0000-251	State Retirement	7,886			7,886
141-1-251-0194-6-73400-520610-PBEN-0000-251	Life Insurance	120			120
141-1-251-0194-6-73400-520710-PBEN-0000-251	Medical Insurance	31,902			31,902
141-1-251-0194-6-73400-520810-PBEN-0000-251	Dental Reimbursement	975			975
141-1-251-0194-6-73400-521010-PBEN-0000-251	Unemployment Compensation	42			42
141-1-251-0194-6-73400-521210-PBEN-0000-251	Medicare	1,215			1,215
141-1-251-0194-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	600			600
141-1-251-0194-6-73400-529910-PBEN-0000-251	Long Term Disability	226			226
141-1-251-0194-6-73400-529930-PBEN-0000-251	Short Term Disability	270			270
Total 73400 - Early Childhood Education Program		135,214	-	-	135,214

		FY2025 BUDGET	AMENDED BUDGET	
ACCOUNT CODE	DESCRIPTION	DOCUMENT	INCREASE	DECREASE 8/15/2024
Snow Hill				
141-1-251-0215-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	95,582		95,582
141-1-251-0215-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	51,614		51,614
141-1-251-0215-6-73400-520110-PBEN-0000-251	Social Security	8,459		8,459
141-1-251-0215-6-73400-520410-PBEN-0000-251	State Retirement	11,558		11,558
141-1-251-0215-6-73400-520610-PBEN-0000-251	Life Insurance	160		160
141-1-251-0215-6-73400-520710-PBEN-0000-251	Medical Insurance	42,536		42,536
141-1-251-0215-6-73400-520810-PBEN-0000-251	Dental Reimbursement	1,300		1,300
141-1-251-0215-6-73400-521010-PBEN-0000-251	Unemployment Compensation	56		56
141-1-251-0215-6-73400-521210-PBEN-0000-251	Medicare	1,979		1,979
141-1-251-0215-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,690		1,690
141-1-251-0215-6-73400-529910-PBEN-0000-251	Long Term Disability	269		269
141-1-251-0215-6-73400-529930-PBEN-0000-251	Short Term Disability	512		512
Total 73400 - Early Childhood Education Program		215,715	-	- 215,715
Soddy Elementary				
141-1-251-0230-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	58,710		58,710
141-1-251-0230-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	29,569		29,569
141-1-251-0230-6-73400-520110-PBEN-0000-251	Social Security	5,250		5,250
141-1-251-0230-6-73400-520410-PBEN-0000-251	State Retirement	9,014		9,014
141-1-251-0230-6-73400-520610-PBEN-0000-251	Life Insurance	80		80
141-1-251-0230-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268		21,268
141-1-251-0230-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650		650
141-1-251-0230-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		28
141-1-251-0230-6-73400-521210-PBEN-0000-251	Medicare	1,228		1,228
141-1-251-0230-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	616		616
141-1-251-0230-6-73400-529910-PBEN-0000-251	Long Term Disability	166		166
141-1-251-0230-6-73400-529930-PBEN-0000-251	Short Term Disability	278		278
Total 73400 - Early Childhood Education Program		126,857	-	- 126,857
Spring Creek Elementary				
141-1-251-0235-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	31,245		31,245
141-1-251-0235-6-73400-520110-PBEN-0000-251	Social Security	1,540		1,540
141-1-251-0235-6-73400-520410-PBEN-0000-251	State Retirement	4,593		4,593
141-1-251-0235-6-73400-520610-PBEN-0000-251	Life Insurance	40		40
141-1-251-0235-6-73400-520710-PBEN-0000-251	Medical Insurance	10,634		10,634
141-1-251-0235-6-73400-520810-PBEN-0000-251	Dental Reimbursement	325		325
141-1-251-0235-6-73400-521010-PBEN-0000-251	Unemployment Compensation	14		14
141-1-251-0235-6-73400-521210-PBEN-0000-251	Medicare	360		360
141-1-251-0235-6-73400-529910-PBEN-0000-251	Long Term Disability	60		60
141-1-251-0235-6-73400-529930-PBEN-0000-251	Short Term Disability	115		115
Total 73400 - Early Childhood Education Program		48,926	-	- 48,926
Lookout Valley Elementary				
141-1-251-0241-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	46,194		46,194
141-1-251-0241-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	25,489		25,489
141-1-251-0241-6-73400-520110-PBEN-0000-251	Social Security	4,156		4,156
141-1-251-0241-6-73400-520410-PBEN-0000-251	State Retirement	7,419		7,419
141-1-251-0241-6-73400-520610-PBEN-0000-251	Life Insurance	80		80
141-1-251-0241-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268		21,268
141-1-251-0241-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650		650
141-1-251-0241-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		28
141-1-251-0241-6-73400-521210-PBEN-0000-251	Medicare	972		972
141-1-251-0241-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	485		485
141-1-251-0241-6-73400-529910-PBEN-0000-251	Long Term Disability	136		136
141-1-251-0241-6-73400-529930-PBEN-0000-251	Short Term Disability	262		262
Total 73400 - Early Childhood Education Program		107,139	-	- 107,139
Woodmore Elementary				
141-1-251-0245-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	52,341		52,341
141-1-251-0245-6-73400-520110-PBEN-0000-251	Social Security	3,167		3,167
141-1-251-0245-6-73400-520410-PBEN-0000-251	State Retirement	7,694		7,694
141-1-251-0245-6-73400-520610-PBEN-0000-251	Life Insurance	80		80
141-1-251-0245-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268		21,268
141-1-251-0245-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650		650
141-1-251-0245-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		28
141-1-251-0245-6-73400-521210-PBEN-0000-251	Medicare	741		741
141-1-251-0245-6-73400-529910-PBEN-0000-251	Long Term Disability	102		102
141-1-251-0245-6-73400-529930-PBEN-0000-251	Short Term Disability	198		198
Total 73400 - Early Childhood Education Program		86,269	-	- 86,269

		FY2025 BUDGET			AMENDED BUDGET
ACCOUNT CODE	DESCRIPTION	DOCUMENT	INCREASE	DECREASE	8/15/2024
Wallace A. Smith Elementary					
141-1-251-0260-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	56,176			56,176
141-1-251-0260-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	26,125			26,125
141-1-251-0260-6-73400-520110-PBEN-0000-251	Social Security	4,300			4,300
141-1-251-0260-6-73400-520410-PBEN-0000-251	State Retirement	5,829			5,829
141-1-251-0260-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-0260-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-0260-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-0260-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-0260-6-73400-521210-PBEN-0000-251	Medicare	1,005			1,005
141-1-251-0260-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	347			347
141-1-251-0260-6-73400-529910-PBEN-0000-251	Long Term Disability	188			188
141-1-251-0260-6-73400-529930-PBEN-0000-251	Short Term Disability	331			331
Total 73400 - Early Childhood Education Program		116,327	-	-	116,327
Chambliss Shelter					
141-1-251-7359-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	120,893			120,893
141-1-251-7359-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	53,631			53,631
141-1-251-7359-6-73400-520110-PBEN-0000-251	Social Security	10,820			10,820
141-1-251-7359-6-73400-520410-PBEN-0000-251	State Retirement	16,845			16,845
141-1-251-7359-6-73400-520610-PBEN-0000-251	Life Insurance	160			160
141-1-251-7359-6-73400-520710-PBEN-0000-251	Medical Insurance	42,536			42,536
141-1-251-7359-6-73400-520810-PBEN-0000-251	Dental Reimbursement	1,300			1,300
141-1-251-7359-6-73400-521010-PBEN-0000-251	Unemployment Compensation	56			56
141-1-251-7359-6-73400-521210-PBEN-0000-251	Medicare	2,531			2,531
141-1-251-7359-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	3,490			3,490
141-1-251-7359-6-73400-529910-PBEN-0000-251	Long Term Disability	262			262
141-1-251-7359-6-73400-529930-PBEN-0000-251	Short Term Disability	318			318
Total 73400 - Early Childhood Education Program		252,842	-	-	252,842
Headstart--Avondale					
141-1-251-7361-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	164,043			164,043
141-1-251-7361-6-73400-520110-PBEN-0000-251	Social Security	9,983			9,983
141-1-251-7361-6-73400-520410-PBEN-0000-251	State Retirement	12,101			12,101
141-1-251-7361-6-73400-520610-PBEN-0000-251	Life Insurance	120			120
141-1-251-7361-6-73400-520710-PBEN-0000-251	Medical Insurance	31,902			31,902
141-1-251-7361-6-73400-520810-PBEN-0000-251	Dental Reimbursement	975			975
141-1-251-7361-6-73400-521010-PBEN-0000-251	Unemployment Compensation	42			42
141-1-251-7361-6-73400-521210-PBEN-0000-251	Medicare	2,335			2,335
141-1-251-7361-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,378			1,378
141-1-251-7361-6-73400-529910-PBEN-0000-251	Long Term Disability	300			300
141-1-251-7361-6-73400-529930-PBEN-0000-251	Short Term Disability	392			392
Total 73400 - Early Childhood Education Program		223,571	-	-	223,571
Headstart--Cedar Hill					
141-1-251-7364-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	101,539			101,539
141-1-251-7364-6-73400-520110-PBEN-0000-251	Social Security	6,221			6,221
141-1-251-7364-6-73400-520410-PBEN-0000-251	State Retirement	7,714			7,714
141-1-251-7364-6-73400-520610-PBEN-0000-251	Life Insurance	80			80
141-1-251-7364-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268			21,268
141-1-251-7364-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650			650
141-1-251-7364-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28			28
141-1-251-7364-6-73400-521210-PBEN-0000-251	Medicare	1,455			1,455
141-1-251-7364-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,364			1,364
141-1-251-7364-6-73400-529910-PBEN-0000-251	Long Term Disability	180			180
141-1-251-7364-6-73400-529930-PBEN-0000-251	Short Term Disability	224			224
Total 73400 - Early Childhood Education Program		140,723	-	-	140,723
Montessori Elementary					
141-1-251-8142-6-73400-559990-0000-0000-251	Other Charges	77,822		(775)	77,047
Total 73400 - Early Childhood Education Program		77,822	-	(775)	77,047
TOTAL BUDGET		2,801,590	-	(27,895)	2,773,695

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-5-423-0000-0-00000-4T4555-0000-0000	Restricted for Education	10,000			10,000
	Total Source of Funds	10,000	-	-	10,000

USE OF FUNDS SUMMARY

72130	Other Student Support	6,460	4,000	(1,460)	9,000
72210	Regular Instruction Support	3,540	-	(2,540)	1,000
	Total Use of Funds	10,000	4,000	(4,000)	10,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-5-423-0000-0-72130-549990-0000-0000	Other Supplies & Materials	560		(60)	500
141-5-423-0000-0-72130-559990-0000-0000	Other Charges	4,000	4,000		8,000
141-5-423-0000-0-72130-579010-0000-0000	Equipment	1,900		(1,400)	500
	Total 72130 - Other Student Support	6,460	4,000	(1,460)	9,000
141-5-423-0000-0-72210-543210-0000-0000	Library Books/Media	3,000		(2,000)	1,000
141-5-423-0000-0-72210-549990-0000-0000	Other Supplies & Materials	540		(540)	-
	Total 72210 - Instructional Support	3,540	-	(2,540)	1,000
	TOTAL BUDGET	10,000	4,000	(4,000)	10,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
COMMUNITY DONATIONS - SCHOOLS
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-5-427-0000-0-00000-445700-0000-0000	Contributions & Gifts	-	210,000		210,000
141-5-427-0000-0-00000-4T4555-0000-0000	Restricted For Education	18,204			18,204
	Total Source of Funds	18,204	210,000	-	228,204

USE OF FUNDS SUMMARY

71100	Regular Instruction	17,385	-	-	17,385
72130	Other Student Support	-	210,000	-	210,000
72210	Instructional Support	819	-	-	819
	Total Use of Funds	18,204	210,000	-	228,204

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
<u>Librarians</u>					
141-5-427-0000-0-72210-552410-0000-0000	In-Service/Staff Development	819			819
	Total 72210 - Instructional Support	819	-	-	819
	Total - Librarian Funds	819	-	-	819
<u>CFGF Choir Risers</u>					
141-5-427-0019-1-71100-572210-0000-0000	Equipment Regular Instruction	3,477			3,477
141-5-427-0050-1-71100-572210-0000-0000	Equipment Regular Instruction	3,477			3,477
141-5-427-0194-1-71100-572210-0000-0000	Equipment Regular Instruction	3,477			3,477
141-5-427-0048-1-71100-572210-0000-0000	Equipment Regular Instruction	3,477			3,477
141-5-427-0171-1-71100-572210-0000-0000	Equipment Regular Instruction	3,477			3,477
	Total 71100 - Regular Instruction	17,385	-	-	17,385
	Total - CFGF Choir Risers	17,385	-	-	17,385
<u>CFGF-Northside Neighborhood House</u>					
141-5-427-0180-2-72130-539990-0000-9250	Other Contracted Services	-	70,000		70,000
141-5-427-0230-1-72130-539990-0000-9250	Other Contracted Services	-	70,000		70,000
141-5-427-0127-1-72130-539990-0000-9250	Other Contracted Services	-	70,000		70,000
	Total 72130 - Other Student Support	-	210,000	-	210,000
	Total CFGF-Northside Neighborhood House	-	210,000	-	210,000
	TOTAL BUDGET	18,204	210,000	-	228,204

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		7/18/2024	INCREASE	DECREASE	8/15/2024
141-5-431-0000-0-00000-445700-0000-0000-431	Revenue	88,424	11,770		100,194
	Total Source of Funds	88,424	11,770	-	100,194

USE OF FUNDS SUMMARY

71100	Regular Instruction	-	11,770	-	11,770
72210	Regular Instruction Support	88,424	-	-	88,424
	Total Use of Funds	88,424	11,770	-	100,194

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		7/18/2025	INCREASE	DECREASE	8/15/2024
141-5-431-6000-0-71100-542910-0000-0000-431	Instructional Supplies		770		770
141-5-431-6000-0-71100-559990-0000-0000-431	Other Charges		11,000		11,000
	Total 71100 - Regular Instruction	-	11,770		11,770
141-5-431-6000-0-72210-5189D0-PBEN-0000-431	Other Salaries (1 FTE)	66,173			66,173
141-5-431-6000-0-72210-520110-PBEN-0000-431	Social Security	4,103			4,103
141-5-431-6000-0-72210-520410-PBEN-0000-431	State Retirement	4,632			4,632
141-5-431-6000-0-72210-520610-PBEN-0000-431	Life Insurance	40			40
141-5-431-6000-0-72210-520710-PBEN-0000-431	Medical Insurance	10,634			10,634
141-5-431-6000-0-72210-520810-PBEN-0000-431	Dental Insurance	325			325
141-5-431-6000-0-72210-521010-PBEN-0000-431	Unemployment	14			14
141-5-431-6000-0-72210-521210-PBEN-0000-431	Medicare	961			961
141-5-431-6000-0-72210-521710-PBEN-0000-431	State Retirement - SR	1,323			1,323
141-5-431-6000-0-72210-529910-PBEN-0000-431	Long Term Disability	99			99
141-5-431-6000-0-72210-529930-PBEN-0000-431	Short Term Disability	120			120
	Total 72210 - Regular Instruction Support	88,424	-	-	88,424
	TOTAL BUDGET	88,424	11,770	-	100,194

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
SCHOOL PAID POSITIONS
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-5-492-0000-0-00000-445700-0000-0000	Contributions & Gifts	972,048	43,095		1,015,143
	Total Source of Funds	972,048	43,095	-	1,015,143

USE OF FUNDS SUMMARY

71100	Regular Instruction	795,450	43,095	-	838,545
71200	Special Education Instruction	21,367	-	-	21,367
72130	Other Student Support	3,500	-	-	3,500
72410	Clerical Personnel	15,000	-	-	15,000
73400	Early Childhood Education	136,731	-	-	136,731
	Total Use of Funds	972,048	43,095	-	1,015,143

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
Normal Park Museum Magnet					
141-5-492-0041-4-71100-513450-PBEN-0000	Other Instruction Personnel	29,800			29,800
141-5-492-0041-4-71100-513450-PWOB-0000	Other Instruction Personnel	32,513			32,513
141-5-492-0041-4-71100-520110-PBEN-0000	Social Security	1,848			1,848
141-5-492-0041-4-71100-520110-PWOB-0000	Social Security	2,016			2,016
141-5-492-0041-4-71100-520410-PBEN-0000	State Retirement	3,785			3,785
141-5-492-0041-4-71100-520610-PBEN-0000	Life Insurance	40			40
141-5-492-0041-4-71100-520710-PBEN-0000	Medical Insurance	10,634			10,634
141-5-492-0041-4-71100-520810-PBEN-0000	Dental Insurance	325			325
141-5-492-0041-4-71100-521010-PBEN-0000	Unemployment	14			14
141-5-492-0041-4-71100-521210-PBEN-0000	Employer Medicare	432			432
141-5-492-0041-4-71100-521210-PWOB-0000	Employer Medicare	471			471
141-5-492-0041-4-71100-521710-PBEN-0000	State Retirement Hybrid	596			596
141-5-492-0041-4-71100-529910-PBEN-0000	Long Term Disability	45			45
141-5-492-0041-4-71100-529930-PBEN-0000	Short Term Disability	55			55
	Total 71100 - Regular Instruction	82,574	-	-	82,574
141-5-492-0041-4-73400-516310-PBEN-0000	Educational Assist- Regular Education	28,900			28,900
141-5-492-0041-4-73400-520110-PBEN-0000	Social Security	1,792			1,792
141-5-492-0041-4-73400-520410-PBEN-0000	State Retirement	3,670			3,670
141-5-492-0041-4-73400-520610-PBEN-0000	Life Insurance	40			40
141-5-492-0041-4-73400-520710-PBEN-0000	Medical Insurance	10,634			10,634
141-5-492-0041-4-73400-520810-PBEN-0000	Dental Insurance	325			325
141-5-492-0041-4-73400-521010-PBEN-0000	Unemployment	14			14
141-5-492-0041-4-73400-521210-PBEN-0000	Employer Medicare	419			419
141-5-492-0041-4-73400-521710-PBEN-0000	State Retirement Hybrid	578			578
141-5-492-0041-4-73400-529910-PBEN-0000	Long Term Disability	43			43
141-5-492-0041-4-73400-529930-PBEN-0000	Short Term Disability	53			53
141-5-492-0041-6-73400-5116D0-PBEN-0000	Teacher - Pre-K	67,000			67,000
141-5-492-0041-6-73400-520110-PBEN-0000	Social Security	4,154			4,154
141-5-492-0041-6-73400-520410-PBEN-0000	State Retirement	5,561			5,561
141-5-492-0041-6-73400-520610-PBEN-0000	Life Insurance	40			40
141-5-492-0041-6-73400-520710-PBEN-0000	Medical Insurance	10,634			10,634
141-5-492-0041-6-73400-520810-PBEN-0000	Dental Insurance	325			325
141-5-492-0041-6-73400-521010-PBEN-0000	Unemployment	14			14
141-5-492-0041-6-73400-521210-PBEN-0000	Employer Medicare	972			972
141-5-492-0041-6-73400-521710-PBEN-0000	State Retirement Hybrid	1,340			1,340
141-5-492-0041-6-73400-529910-PBEN-0000	Long Term Disability	101			101
141-5-492-0041-6-73400-529930-PBEN-0000	Short Term Disability	122			122
	Total 73400 - Early Childhood Education	136,731	-	-	136,731
	Total Normal Park Museum Magnet	219,305	-	-	219,305

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
CCA					
141-5-492-0045-4-71100-511610-PBEN-0000	Teacher - Regular Education	6,121			6,121
141-5-492-0045-4-71100-520110-PBEN-0000	Social Security	380			380
141-5-492-0045-4-71100-520410-PBEN-0000	State Retirement	386			386
141-5-492-0045-4-71100-520610-PBEN-0000	Life Insurance	5			5
141-5-492-0045-4-71100-520710-PBEN-0000	Medical Insurance	1,277			1,277
141-5-492-0045-4-71100-520810-PBEN-0000	Dental Insurance	39			39
141-5-492-0045-4-71100-521010-PBEN-0000	Unemployment	2			2
141-5-492-0045-4-71100-521210-PBEN-0000	Employer Medicare	89			89
141-5-492-0045-4-71100-521710-PBEN-0000	State Retirement Hybrid	123			123
141-5-492-0045-4-71100-529910-PBEN-0000	Other Fringe Benefits	10			10
141-5-492-0045-4-71100-529930-PBEN-0000	Short Term Disability	12			12
	Total 71100 - Regular Instruction	8,444	-	-	8,444
	Total CCA	8,444	-	-	8,444
Daisy Elementary					
141-5-492-0050-1-71100-513450-PWOB-0000	Other Instruction Personnel	18,393			18,393
141-5-492-0050-1-71100-520110-PWOB-0000	Social Security	1,140			1,140
141-5-492-0050-1-71100-521210-PWOB-0000	Employer Medicare	267			267
	Total 71100 - Regular Instruction	19,800	-	-	19,800
	Total Daisy Elementary	19,800	-	-	19,800
Lookout Mountain Elementary					
141-5-492-0125-1-71100-511610-PBEN-0000	Teacher – Regular Education	75,000			75,000
141-5-492-0125-1-71100-516310-PBEN-0000	Educational Assist- Regular Education	146,000			146,000
141-5-492-0125-1-71100-516310-PWOB-0000	Other Instruction Personnel	40,000			40,000
141-5-492-0125-1-71100-520110-PBEN-0000	Social Security	13,702			13,702
141-5-492-0125-1-71100-520110-PWOB-0000	Social Security	2,480			2,480
141-5-492-0125-1-71100-520410-PBEN-0000	State Retirement	18,417			18,417
141-5-492-0125-1-71100-520610-PBEN-0000	Life Insurance	240			240
141-5-492-0125-1-71100-520710-PBEN-0000	Medical Insurance	63,804			63,804
141-5-492-0125-1-71100-520810-PBEN-0000	Dental Insurance	1,950			1,950
141-5-492-0125-1-71100-521010-PBEN-0000	Unemployment	84			84
141-5-492-0125-1-71100-521210-PBEN-0000	Employer Medicare	3,205			3,205
141-5-492-0125-1-71100-521210-PWOB-0000	Employer Medicare	580			580
141-5-492-0125-1-71100-521710-PBEN-0000	State Retirement Hybrid	7,840			7,840
141-5-492-0125-1-71100-529910-PBEN-0000	Other Fringe Benefits	337			337
141-5-492-0125-1-71100-529930-PBEN-0000	Short Term Disability	410			410
	Total 71100 - Regular Instruction	374,049	-	-	374,049
	Total Lookout Mountain Elementary	374,049	-	-	374,049
Nolan Elementary					
141-5-492-0149-1-71100-513450-PWOB-0000	Other Instruction Personnel	100,765			100,765
141-5-492-0149-1-71100-520110-PWOB-0000	Social Security	6,248			6,248
141-5-492-0149-1-71100-521210-PWOB-0000	Employer Medicare	1,461			1,461
	Total 71100 - Regular Instruction	109,114	-	-	109,114
	Total Nolan Elementary	109,114	-	-	109,114
Signal Mountain Middle/High					
141-5-492-0210-4-71100-511610-PBEN-0000	Teacher - Regular Education	102,003			102,003
141-5-492-0210-4-71100-513450-PWOB-0000	Other Instruction Personnel	28,175			28,175
141-5-492-0210-4-71100-520110-PWOB-0000	Social Security	1,747			1,747
141-5-492-0210-4-71100-520110-PBEN-0000	Social Security	6,324			6,324
141-5-492-0210-4-71100-520410-PBEN-0000	State Retirement	6,426			6,426
141-5-492-0210-4-71100-520610-PBEN-0000	Life Insurance	80			80
141-5-492-0210-4-71100-520710-PBEN-0000	Medical Insurance	21,268			21,268
141-5-492-0210-4-71100-520810-PBEN-0000	Dental Insurance	650			650
141-5-492-0210-4-71100-521010-PBEN-0000	Unemployment	28			28
141-5-492-0210-4-71100-521210-PBEN-0000	Employer Medicare	1,479			1,479
141-5-492-0210-4-71100-521210-PWOB-0000	Employer Medicare	409			409
141-5-492-0210-4-71100-521710-PBEN-0000	State Retirement Hybrid	2,040			2,040
141-5-492-0210-4-71100-529910-PBEN-0000	Other Fringe Benefits	154			154
141-5-492-0210-4-71100-529930-PBEN-0000	Short Term Disability	186			186
	Total 71100 - Regular Instruction	170,969	-	-	170,969

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/18/2024	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-5-492-0210-4-71200-516340-PBEN-0000	Educational Assistant - Ex Ed (.5)	13,141			13,141
141-5-492-0210-4-71200-520110-PBEN-0000	Social Security	815			815
141-5-492-0210-4-71200-520410-PBEN-0000	State Retirement	1,406			1,406
141-5-492-0210-4-71200-520610-PBEN-0000	Life Insurance	20			20
141-5-492-0210-4-71200-520710-PBEN-0000	Medical Insurance	5,317			5,317
141-5-492-0210-4-71200-520810-PBEN-0000	Dental Insurance	163			163
141-5-492-0210-4-71200-521010-PBEN-0000	Unemployment	7			7
141-5-492-0210-4-71200-521210-PBEN-0000	Employer Medicare	191			191
141-5-492-0210-4-71200-521710-PBEN-0000	State Retirement Hybrid	263			263
141-5-492-0210-4-71200-529910-PBEN-0000	Other Fringe Benefits	20			20
141-5-492-0210-4-71200-529930-PBEN-0000	Short Term Disability	24			24
	Total 71200 - Special Education Instruction	21,367	-	-	21,367
141-5-492-0210-4-72410-516210-PWOB-0000	Clerical Personnel	13,934			13,934
141-5-492-0210-4-72410-520110-PWOB-0000	Social Security	864			864
141-5-492-0210-4-72410-521210-PWOB-0000	Employer Medicare	202			202
	Total 72410 - Clerical Personnel	15,000	-	-	15,000
	Total Signal Mountain Middle/High	207,336	-	-	207,336
<u>Soddy Elementary</u>					
141-5-492-0230-1-72130-516420-PWOB-0000	Attendants - Cafeteria	3,251			3,251
141-5-492-0230-1-72130-520110-PWOB-0000	Social Security	202			202
141-5-492-0230-1-72130-521210-PWOB-0000	Employer Medicare	47			47
	Total 72130 - Other Student Support	3,500	-	-	3,500
	Total Soddy Elementary	3,500	-	-	3,500
<u>Thrasher Elementary</u>					
141-5-492-0240-1-71100-513450-PWOB-0000	Other Instruction Personnel	22,294			22,294
141-5-492-0240-1-71100-516310-PBEN-0000	Educational Assist- Regular Education	-	26,151		26,151
141-5-492-0240-1-71100-520110-PWOB-0000	Social Security	1,383			1,383
141-5-492-0240-1-71100-520110-PBEN-0000	Social Security	-	1,621		1,621
141-5-492-0240-1-71100-520410-PBEN-0000	State Retirement	-	3,321		3,321
141-5-492-0240-1-71100-520610-PBEN-0000	Life Insurance	-	40		40
141-5-492-0240-1-71100-520710-PBEN-0000	Medical Insurance	-	10,634		10,634
141-5-492-0240-1-71100-520810-PBEN-0000	Dental Insurance	-	325		325
141-5-492-0240-1-71100-521010-PBEN-0000	Unemployment	-	14		14
141-5-492-0240-1-71100-521210-PWOB-0000	Employer Medicare	323			323
141-5-492-0240-1-71200-521210-PBEN-0000	Employer Medicare	-	379		379
141-5-492-0240-1-71200-521710-PBEN-0000	State Retirement Hybrid	-	523		523
141-5-492-0240-1-71200-529910-PBEN-0000	Other Fringe Benefits	-	39		39
141-5-492-0240-1-71200-529930-PBEN-0000	Short Term Disability	-	48		48
	Total 71100 - Regular Instruction	24,000	43,095	-	67,095
	Total Thrasher Elementary	24,000	43,095	-	67,095
<u>Westview Elementary</u>					
141-5-492-0265-1-71100-513450-PWOB-0000	Other Instruction Personnel	6,038			6,038
141-5-492-0265-1-71100-520110-PWOB-0000	Social Security	374			374
141-5-492-0265-1-71100-521210-PWOB-0000	Employer Medicare	88			88
	Total 71100 - Regular Instruction	6,500	-	-	6,500
	Total Westview Elementary	6,500	-	-	6,500
	TOTAL BUDGET	972,048	43,095	-	1,015,143

FEDERAL PROGRAMS
USE OF FUNDS

August 15, 2024

	REGULAR INSTRUCTION	SPECIAL EDUCATION	VOCATIONAL EDUCATION	HEALTH SERVICES	OTHER STUDENT SUPPORT	REGULAR INSTRUCTION SUPPORT	HUMAN RESOURCES/ PERSONNEL	TRANSPORTATION	EARLY CHILDHOOD EDUCATION	INDIRECT COST	TOTAL AMENDMENT	AMENDMENT ITEM #
BUDGET AMENDMENTS	71100	71200	71300	72120	72130	72210	72520	72710	73400	99100		
Title I, Part A: Improving Basic Programs	21,136	5,574		(28,615)	(108,757)	68,581	97,500	(68)	-	(55,351)	-	1
Title II Part A Teacher and Principal Training and Recruiting Grant						-					-	2
Title III, Language Instruction for English Learners and Immigrant Students	18,815				(98)	(18,717)					-	3
Title IV Part A, Student Support and Academic Enrichments Grant	(1,000)					1,000					-	4
iCivics Grant						10,610					10,610	5
CTE Perkins Reserve - Pathways to High School Apprenticeships			(50,000)								(50,000)	6
IDEA Part B Grant		-									-	7
	38,951	5,574	(50,000)	(28,615)	(108,855)	61,474	97,500	(68)	-	(55,351)	(39,390)	

FEDERAL PROGRAMS
SOURCE OF FUNDS

August 15, 2024

	FEDERAL THROUGH STATE 47100	OTHER GOVERNMENT GROUPS 48990	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS				
Title I, Part A: Improving Basic Programs	-		-	1
Title II Part A Teacher and Principal Training and Recruiting Grant	-		-	2
Title III, Language Instruction for English Learners and Immigrant Students	-		-	3
Title IV Part A, Student Support and Academic Enrichments Grant	-		-	4
iCivics Grant		10,610	10,610	5
CTE Perkins Reserve - Pathways to High School Apprenticeships	(50,000)		(50,000)	6
IDEA Part B Grant	-		-	7
	(50,000)	10,610	(39,390)	

SELF-FUNDED PROGRAMS
USE OF FUNDS

August 15, 2024

	REGULAR INSTRUCTION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS					
Literacy Initiatives		2,540	(2,540)	-	10
Community Donations - Schools		210,000		210,000	11
University of Toronto	11,770			11,770	12
School Paid Positions	43,095			43,095	13
	54,865	212,540	(2,540)	264,865	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

August 15, 2024

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS				
Literacy Initiatives	-		-	10
Community Donations - Schools	-	210,000	210,000	11
University of Toronto		11,770	11,770	12
School Paid Positions		43,095	43,095	13
	-	264,865	264,865	

STATE PROGRAMS
USE OF FUNDS

August 15, 2024

BUDGET AMENDMENTS	SPECIAL EDUCATION INSTRUCTION 71200	EARLY CHILDHOOD EDUCATION 73400	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
State Special Education Preschool Grant	-		-	8
Voluntary Pre-K		(27,895)	(27,895)	9
	-	(27,895)	(27,895)	

STATE PROGRAMS
SOURCE OF FUNDS

August 15, 2024

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
State Special Education Preschool Grant	-	-	8
Voluntary Pre-K	(27,895)	(27,895)	9
	(27,895)	(27,895)	

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: August 15, 2024

RE: **FY25 Budget Amendment – General Purpose**

Board approval is requested to amend the FY25 General Purpose Operating Budget as follows:

- In April 2024, Hamilton County Government committed to contribution of \$3,150,000 for investments in Career and Technical Education (CTE) projects per County Resolution 424-18. A portion of projects were initiated but no expenditures or reimbursements occurred in FY24. As a result we are requesting an adjustment to revenue for the full \$3,150,000 in FY25 and the appropriation of \$3,150,000 in expenditures to expand Career and Technical Education at Harrison Bay Future Ready Center, Hixson High School, Howard High School and East Ridge High School.
- Reappropriate funds for projects that were appropriated but not spent or encumbered before June 30; funds will be in Assigned Fund Balance at 6/30/24
 - \$100,000 for Dawn Playground
 - \$1,438,000 for Student Devices
 - \$1,628,275 for Staff Devices
- Appropriate \$1,000,000 for Instructional Resources including World Language curriculum, Social Studies gap year curriculum, supplemental learning resources and replacement textbooks; funds will be in Assigned for Education at 6/30/24.
- Appropriate \$1,200,000 for Security Equipment including Cameras, Servers, Security Doors; funds will be in Assigned for Education at 6/30/24.
- Appropriate \$4,000,000 for Capital Maintenance Projects; funds will be in Assigned for Education at 6/30/24.
- Appropriate \$1,000,000 for Budget Modeling and MUNIS HCM Reimplementation; funds will be in Assigned for Education at 6/30/24.

**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: August 15, 2024

RE: **Acceptance of Revised Federal ARPA Funds from Hamilton County
Board of Commissioners and Amendment of ARPA Budgets**

The Hamilton County Board of Commissioners allocated Federal American Rescue Plan Act (ARPA) funds to Hamilton County Schools in July 2022 totaling \$4,865,975. As projects have been completed or revised, it has been determined that funds are available to be reallocated from both HCS and other HCG projects while other projects were in need of additional funds. Two resolutions were presented at the County Board meeting on August 7, 2024 to be voted on August 14, 2024. Resolution 824-8 proposes reallocating \$843,791.14 of currently allocated ARPA funds to other projects. Resolution 824-21 rescinds the funding allocated to the Rivermont multi-purpose and reallocates the funding to athletic and physical education facilities at Red Bank High School. We anticipate these both being approved so are presenting this memo for consideration and will revise if necessary after the Commission vote.

Details for Resolution 824-8

\$186,535.90 of the funds for reallocation were from HCS projects; FY25 budgets will be reduced to \$0 for these projects. Not all projects had the full amount budgeted for FY25.

\$718,791.13 of the reallocated funds will be allocated to the following HCS projects:

- \$350,000 additional funds for the East Ridge Track project – this will be in addition to the \$750,000 previously allocated
- \$350,000 additional funds for the Shackleford Ridge Tennis Courts project – this will be in addition to the \$850,000 previously allocated to the Foundation to be combined with other support from donors.
- \$18,791.14 to assist HCS with expansion of health services into school facilities

Details for Resolution 824-21

\$1,500,000.00 was previously allocated to Rivermont multi-purpose and reallocates the funding to athletic and physical education facilities at Red Bank High School.

Board approval is requested to agree to the reallocation of previously accepted allocations and to accept the new allocations as outlined in the included draft County Resolutions and agree to spend in compliance with all regulations and guidelines associated with the expenditure of Federal grant funds.

Board approval is also requested to amend the FY25 Federal Funds Budgets for these ARPA Projects in accordance with the reallocation and allocation of funds from the County as detailed in the attached amendment. The initial FY25 did not have the full budget available for all projects so the amendment will capture this as well so the budgets reflect the full amount remaining for each project.



Hamilton County Board of Commissioners

RESOLUTION

No. 824-8

**A RESOLUTION TO REALLOCATE CERTAIN FUNDS RECEIVED FROM THE
FEDERAL AMERICAN RESCUE PLAN ACT FROM PREVIOUSLY APPROVED
PROJECTS WITH AVAILABLE FUNDS TO OTHER PROJECTS IDENTIFIED AS
NEEDING ADDITIONAL FUNDS FOR COMPLETION**

- WHEREAS,** the Hamilton County Board of Commissioners allocated through resolutions the entirety of the funds received from the American Rescue Plan Act (ARPA); and,
- WHEREAS,** as the approved ARPA projects have been completed or revised, it has been determined that certain projects have available funds that were previously assigned to the project, leaving funds available to be reallocated to other projects, while other projects need additional funds to enable completion of the project; and
- WHEREAS,** the Hamilton County Mayor and this legislative body believe it is in the best interests of the residents of Hamilton County to make certain reallocations of the ARPA funds previously allocated as listed below.

<u>Reallocated Funds:</u>	<u>Amount</u>	<u>Explanation</u>
WWTA TDEC Match Requirement Revision 822-70	454,435.00	State of TN reduced the required match for the Hamilton County Allocation.
Register's Office Digitization Records Project 722-32	102,820.24	Project was completed under budget.
Parks & Recreation Paving Projects 524-36	100,000.00	Project will be funded with grant funds.
Daisy Elementary School - curtains 822-58	11,236.00	Project was completed under budget.
Central High School Outdoor lighting for track 722-42	134.00	Project was completed under budget.
Alpine Crest Elementary School – fire code upgrades 722-38	75,000.00	Project was completed with HCS funds.
Red Bank Elementary School – ADA playground improvements 722-38	2,510.00	Project was completed under budget.
Apison Elementary Painting upgrades 722-39	75,000.00	Project was completed with HCS funds.
DuPont Elementary School - Playground renovation and equipment 722-44	1,007.02	Project was completed under budget.
Hixson Elementary School - Sign Outdoor 722-44	4,973.00	Project was completed under budget.
Middle Valley Elementary School - Stem Center Expansion 722-44	16,675.88	Project was completed under budget.
	<u>843,791.14</u>	

<u>Projects Receiving Funds:</u>	<u>Amount</u>	<u>Explanation</u>
Hamilton County Schools	350,000.00	East Ridge Track Completion
Hamilton County Schools	350,000.00	Shackleford Ridge Tennis Courts Completion
On Point - 501c3	100,000.00	Partnership to provide Community School Coordinator at Tyner Middle/High School
Bakewell Community Center - 501(c)(3)	25,000.00	repave track at Bakewell Community Center
Hamilton County Schools - Nurse Practitioner Program	18,791.14	to assist HCS with expansion of health services into school facilities
	<u>843,791.14</u>	

NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:

That a resolution to reallocate certain funds received from the Federal American Rescue Plan Act from previously approved projects with available amounts to other projects identified above as needing additional funds for completion is hereby approved.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.

CERTIFICATION OF ACTION

Approved: ☐

Rejected: ☐

County Clerk

Approved: ☐

Vetoed: ☐

County Mayor

August 14, 2024
Date



Hamilton County Board of Commissioners **RESOLUTION**

No. 824-21

A RESOLUTION RESCINDING THE APPROPRIATION OF ONE MILLION FIVE HUNDRED THOUSAND DOLLARS (\$1,500,000) FOR A MULTIPURPOSE/PLAY GYM AT RIVERMONT ELEMENTARY SCHOOL AS AUTHORIZED BY THE PASSAGE OF RESOLUTION NO. 722-38, AND RE-ALLOCATING SAID FUNDS FOR THE RENOVATION OF THE ATHLETIC AND PHYSICAL EDUCATION FACILITIES AT RED BANK HIGH SCHOOL.

WHEREAS, by passage of Resolution No. 722-38 this county legislative body authorized the appropriation of One Million Five Hundred Thousand Dollars (\$1,500,000) for a multipurpose/play gym at Rivermont Elementary School; and

WHEREAS, subsequent to said appropriation, the Hamilton County Board of Education announced its decision to close said Rivermont Elementary School due to said structure requiring extensive physical repairs and/or renovations; and

WHEREAS, it is the further opinion of this county legislative body that said One Million Five Hundred Thousand Dollars (\$1,500,000) would better serve the citizens of Hamilton County by being rescinded as to Rivermont Elementary School and re-appropriated to cover the cost associated with the renovation of the athletic and physical education facilities at Red Bank High School.

NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:

That the previous allocation of One Million Five Hundred Thousand Dollars (\$1,500,000) for a multipurpose/play gym at Rivermont Elementary School, as authorized by this body's passage of Resolution No. 722-38, be and hereby is rescinded; and said One Million Five Hundred Thousand Dollars (\$1,500,000) is hereby appropriated to pay the cost(s) associated with the renovation of the athletic and physical education facilities at Red Bank High School.

BE IT FURTHER RESOLVED, that upon the passage of this resolution, the Clerk shall forthwith provide a copy of same to the Chairman of the Hamilton County Board of Education and the Superintendent of Schools in order for said body to be made aware of this county legislative body's allocation of said funds, and their compliance herewith.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.

CERTIFICATION OF ACTION

Approved: ☐

Rejected: ☐

County Clerk

Approved: ☐

Vetoed: ☐

County Mayor

August 14, 2024

Date

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
HAMILTON COUNTY GOVERNMENT ARPA FUNDS
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET Document	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-180-0000-0-00000-489900-0000-6805-180	Other Government Groups	300,000	800,000		1,100,000
141-2-180-0000-0-00000-489900-0000-6807-180	Other Government Groups	-	18,791		18,791
141-2-180-0000-0-00000-489900-0000-6810-180	Other Government Groups	134		(134)	-
141-2-180-0000-0-00000-489900-0000-6815-180	Other Government Groups	30,000	30,000		60,000
141-2-180-0000-0-00000-489900-0000-6820-180	Other Government Groups	100,000	150,000		250,000
141-2-180-0000-0-00000-489900-0000-6825-180	Other Government Groups	30,000		(30,000)	-
141-2-180-0000-0-00000-489900-0000-6830-180	Other Government Groups	2,510		(2,510)	-
141-2-180-0000-0-00000-489900-0000-6835-180	Other Government Groups	150,000	150,000		300,000
141-2-180-0000-0-00000-489900-0000-6837-180	Other Government Groups	-	1,500,000		1,500,000
141-2-180-0000-0-00000-489900-0000-6840-180	Other Government Groups	750,000		(750,000)	-
141-2-180-0000-0-00000-489900-0000-6850-180	Other Government Groups	150,000	150,000		300,000
141-2-180-0000-0-00000-489900-0000-6855-180	Other Government Groups	30,000		(30,000)	-
141-2-180-0000-0-00000-489900-0000-6860-180	Other Government Groups	25,000		(25,000)	-
141-2-180-0000-0-00000-489900-0000-6865-180	Other Government Groups	500		(500)	-
141-2-180-0000-0-00000-489900-0000-6870-180	Other Government Groups	14,000	14,000		28,000
141-2-180-0000-0-00000-489900-0000-6875-180	Other Government Groups	25,000	25,000		50,000
141-2-180-0000-0-00000-489900-0000-6880-180	Other Government Groups	2,500		(2,500)	-
141-2-180-0000-0-00000-489900-0000-6885-180	Other Government Groups	15,000	20,000		35,000
141-2-180-0000-0-00000-489900-0000-6890-180	Other Government Groups	8,000		(8,000)	-
141-2-180-0000-0-00000-489900-0000-6895-180	Other Government Groups	5,000		(5,000)	-
141-2-180-0000-0-00000-489900-0000-6898-180	Other Government Groups	-	350,000		350,000
Total Source of Funds		1,637,644	3,207,791	(853,644)	3,991,791

USE OF FUNDS SUMMARY

71100	Regular Education Instruction Support	148,000	170,000	(33,000)	285,000
72120	Health Services	-	18,791	-	18,791
72610	Operation of Plant	510,644	2,505,000	(5,644)	3,010,000
72620	Maintenance of Plant	979,000	514,000	(815,000)	678,000
Total Use of Funds		1,637,644	3,207,791	(853,644)	3,991,791

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET Document	INCREASE	DECREASE	AMENDED BUDGET 8/15/2024
141-2-180-0070-3-72610-539990-0000-6805-180	Contracted Services	300,000	800,000		1,100,000
	Total 72610 - Operation of Plant	300,000	800,000	-	1,100,000
	Total East Ridge HS Running Track	300,000	800,000	-	1,100,000
141-2-180-0065-1-72120-513110-PBEN-6807-180	Nurse Practitioner (.15 FTE)	-	14,024		14,024
141-2-180-0065-1-72120-520110-PBEN-6807-180	Social Security	-	869		869
141-2-180-0065-1-72120-520410-PBEN-6807-180	State Retirement	-	1,444		1,444
141-2-180-0065-1-72120-520610-PBEN-6807-180	Life Insurance	-	8		8
141-2-180-0065-1-72120-520710-PBEN-6807-180	Medical Insurance	-	2,127		2,127
141-2-180-0065-1-72120-520810-PBEN-6807-180	Dental Insurance	-	65		65
141-2-180-0065-1-72120-521010-PBEN-6807-180	Unemployment	-	3		3
141-2-180-0065-1-72120-521210-PBEN-6807-180	Employer Medicare	-	203		203
141-2-180-0065-1-72120-529910-PBEN-6807-180	Long Term Disability	-	21		21
141-2-180-0065-1-72120-529930-PBEN-6807-180	Short Term Disability	-	26		26
	Total 72120 - Health Services	-	18,791	-	18,791
	East Ridge Elementary Nurse Practitioner	-	18,791	-	18,791
141-2-180-0040-3-72610-572010-0000-6810-180	Equipment	134		(134)	-
	Total 72610 - Operation of Plant	134	-	(134)	-
	Total Central HS Track Lighting	134	-	(134)	-
141-2-180-0040-3-72610-572010-0000-6815-180	Equipment	30,000	30,000		60,000
	Total 72610- Operation of Plant	30,000	30,000	-	60,000
	Total Central HS Bleachers for Track	30,000	30,000	-	60,000
141-2-180-0045-4-71100-572210-0000-6820-180	Equipment	100,000	150,000		250,000
	Total 71100- Regular Education Instruction	100,000	150,000	-	250,000
	Total CCA Stage and Rigging Improvements	100,000	150,000	-	250,000
141-2-180-0010-1-72620-533510-0000-6825-180	Maintenance & Repairs- Building	30,000		(30,000)	-
	Total 72620- Maintenance of Plant	30,000	-	(30,000)	-
	Total Alpine Crest Fire Code Upgrades	30,000	-	(30,000)	-
141-2-180-0171-1-72610-572010-0000-6830-180	Equipment	2,510		(2,510)	-
	Total 72610 - Operation of Plant	2,510	-	(2,510)	-
	Total Red Bank ES ADA Playground Improvements	2,510	-	(2,510)	-
141-2-180-0175-3-72620-571710-0000-6835-180	Equipment	150,000	150,000		300,000
	Total 72620 - Maintenance of Plant	150,000	150,000	-	300,000
	Total Red Bank HS Air Conditioning Unit	150,000	150,000	-	300,000
141-2-180-0175-3-72610-572010-0000-6837-180	Equipment	-	1,500,000		1,500,000

	Total 72610 Operation of Plant	-	1,500,000	-	1,500,000
	Total Red Bank HS Athletic/PE Facilities	-	1,500,000	-	1,500,000
141-2-180-0183-1-72620-571710-0000-6840-180	Equipment	750,000		(750,000)	-
	Total 72620 - Maintenance of Plant	750,000	-	(750,000)	-
	Total Rivermont Multipurpose/Play Gym	750,000	-	(750,000)	-
141-2-180-0059-3-72610-539990-0000-6850-180	Contracted Services	150,000	150,000		300,000
	Total 72610 - Operation of Plant	150,000	150,000	-	300,000
	Total East Hamilton HS Concrete Pad and Electric for Ampitheater	150,000	150,000	-	300,000
141-2-180-0013-1-72620-539990-0000-6855-180	Contracted Services	30,000		(30,000)	-
	Total 72620 - Maintenance of Plant	30,000	-	(30,000)	-
	Total Apison Painting Upgrades	30,000	-	(30,000)	-
141-2-180-0120-2-71100-572210-0000-6860-180	Equipment	25,000		(25,000)	-
	Total 71100- Regular Education Instruction	25,000	-	(25,000)	-
	Total Lofits MS Outdoor Learning Space	25,000	-	(25,000)	-
141-2-180-0058-1-72610-572010-0000-6865-180	Equipment	500		(500)	-
	Total 72610 - Operation of Plant	500	-	(500)	-
	Total DuPont ES Playground Renovation & Equipment	500	-	(500)	-
141-2-180-0051-1-72620-571710-0000-6870-180	Equipment	14,000	14,000		28,000
	Total 72620 - Maintenance of Plant	14,000	14,000	-	28,000
	Total McConnell ES Resurface Track, Water Fountains, Library Shelves	14,000	14,000	-	28,000
141-2-180-0019-1-72610-572010-0000-6875-180	Equipment	25,000	25,000		50,000
	Total 72610 - Operation of Plant	25,000	25,000	-	50,000
	Total Big Ridge ES Playground	25,000	25,000	-	50,000
141-2-180-0127-1-72610-572010-0000-6880-180	Equipment	2,500		(2,500)	-
	Total 72610 - Operation of Plant	2,500	-	(2,500)	-
	Total Hixson ES Sign Outdoor	2,500	-	(2,500)	-
141-2-180-0129-2-71100-572210-0000-6885-180	Equipment	15,000	20,000		35,000
	Total 71100- Regular Education Instruction	15,000	20,000	-	35,000
	Total Hixson MS Library Learning Center Supplies & Equipment	15,000	20,000	-	35,000
141-2-180-0085-1-71100-572210-0000-6890-180	Equipment	8,000		(8,000)	-
	Total 71100- Regular Education Instruction	8,000	-	(8,000)	-
	Total Middle Valley ES STEM Center Expansion	8,000	-	(8,000)	-
141-2-180-0050-1-72620-571710-0000-6895-180	Equipment	5,000		(5,000)	-
	Total 72620 - Maintenance of Plant	5,000	-	(5,000)	-
	Total Daisy ES Cafeteria/Auditorium Curtains	5,000	-	(5,000)	-
141-2-180-0210-4-72620-571710-0000-6898-180	Equipment	-	350,000		350,000
	Total 72620 - Maintenance of Plant	-	350,000	-	350,000
	Total Shackleford Ridge Tennis Courts	-	350,000	-	350,000
	TOTAL BUDGET	1,637,644	3,207,791	(853,644)	3,991,791

**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. Zac Brown, Chief Talent Officer
Dr. Sonia Stewart, Deputy Superintendent
Dr. Neelie Parker, Chief of Opportunity and Access

DATE: August 15, 2024

RE: Request to accept funding and new position

HCS plans to apply for \$250,000 from the HCS Foundation to fund three tutors (Educational Assistants) to support MidTown and Missionary Ridge and an Executive Director (ED) of Strategic Priorities. The ED will interact with government, community, industry officials and the Board of Education in representation and development of strategic program initiatives.

Request Award Amount: \$250,000: \$150,000 for three tutors (Educational Assistants) and \$100,000 for an Executive Director of Strategic Priorities.

Enclosures: Job Descriptions (2)



Hamilton County Department of Education Job Description

Job Title:	Educational Assistant	FLSA Status:	Non-Exempt
Job Class and Grade:	Job Class: E155 Grade: B	Reports To:	Administrator and Teachers
Purpose of Job			
The purpose of this classification is to provide teaching assistance under the direction of a licensed teacher in classrooms or as otherwise needed.			
Primary Job Duties and Responsibilities			
- Assists teachers in classroom or other educational settings; oversees, monitors, or conducts classes during the temporary absence of teachers; assists teachers in setting up and conducting various class activities and projects; works with and assists students during class activities and projects; prepares instructional materials for classroom use; copies materials for use by teachers; sets up and assists with classroom technology; assists in administering and grading tests; assists in evaluating student performance and skill levels; creates bulletin boards, displays, or wall decorations; and assists with cleanup activities. - Provides tutoring or one-on-one assistance to students in basic educational skills; assists students with word study, spelling, sentence writing, reading, math, science, physical education, or other areas; utilizes instructional programs; assists with development of lesson plans. - Monitors students in cafeteria, auditorium, halls, bus zones, or other common areas; organizes groups of students upon arrival/departure; seats students in appropriate areas; assists in cleaning tables or spills; chaperones students on field trips occurring during the regular school day only. - Monitors behavior/activities of students and initiates disciplinary action per prescribed policies under the teacher's direction. - Follows established procedures for ensuring students are safe. - Performs clerical tasks in support of teaching activities, office operations, and/or other school functions. - Communicates with supervisor, employees, other departments, school officials, teachers, students, parents, vendors, the public, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems. - Attends staff meetings, parent meetings, IEP-Team meetings, or other meetings as required. - Follows established procedures for ensuring assigned areas are safe. - Works collaboratively with supervisor, administrators, employees, students, and other stakeholders. - Attends work regularly and arrives to work in a timely fashion. - Maintains confidentiality. - Adheres to the Teacher Code of Ethics as defined by Tennessee Law.			
Other Duties and Responsibilities			
- Provides assistance to other employees or departments as needed. - Performs other duties as assigned.			
Knowledge, Skills, and Abilities			
Knowledge/Education/Experience: - High school diploma or GED required; - Basic technology skills required; general office/clerical experience; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job.			



Hamilton County Department of Education Job Description

- Must possess one of the following before reporting to work: (1) 48 semester hours or 72 quarter hours; (2) An Associate's degree or higher; (3) passing score on PRAXIS for Parapro Exam. One year of experience working with children preferred.
- Fluency in Spanish required for educational assistant in ESOL program.

Skills/Qualifications:

- Ability to learn and implement a variety of teaching strategies.
- Demonstrate proficient verbal and written communication skills.

Compensation:

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

Grade: B

Minimum Salary - \$23,108

[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		
					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 Schools Job Description

Job Title:	Executive Director of Strategic Priorities	FLSA Status:	Exempt
Job Class and Grade:	P288 Grade: P	Reports To:	Superintendent/ Deputy Superintendent
Purpose of Job			
This classification ensures that strategic priorities and projects are executed effectively and efficiently. This position oversees strategic priorities and projects and develops and maintains priorities and project management methodologies.			
Primary Job Duties and Responsibilities			
• Provides strategic leadership and technical, operational, financial, and managerial leadership for successful implementation of priorities and project activities. • Ensures that strategic priorities and projects produce the specified results in the annual workplan(s) to the required standard of quality and within the timeline and budget parameters. • Oversees strategic priorities and project pipeline development and budget monitoring. • Conducts regular reviews to ensure accountability of all strategic priorities and projects activities and accurate and timely reporting. • Coordinates and completes strategic priorities and projects on time within budget and within scope. • Coordinates with other departments to ensure all aspects of each strategic priority and project are compatible. • Serve as a key member of the Superintendent's executive cabinet, acting as a thought leader and spokesperson on behalf of HCS schools and students. • Anticipate and assure that appropriate plans are in place and executed for Superintendent meetings and events. • Facilitate external relationships with community groups, policymakers, funders, and other stakeholders. • Interact with government, community, industry officials and the Board of Education in the representation and development of strategic program initiatives. • Participate with the Superintendent and other senior staff in strategic planning, policy development and problem resolution of complex issues and needs. • Assist with matters related to policy development, legislation intergovernmental relations and lobbying with exceptional analytical communication skills. • Manages change to the strategic priority and project scope and schedule. • Develops detailed strategic priorities project plans to monitor and track progress. • Assists in the definition of strategic priorities and project scope and objectives, involving all relevant stakeholders and ensuring technical feasibility. • Develops spreadsheets, diagrams, and process maps to communicate strategic priorities and plans. • Serve as liaison between executive cabinet and a variety of stakeholders regarding strategic priorities and projects.			



Hamilton County Schools Job Description

- Performing an array of administrative tasks from managing strategic priorities and projects, managing calendars, and coordinating meetings.
- Collaborating with executive team members to determine and prioritize strategies.
- Provides department leaders with recommendations and consultation to improve communications and alignment to strategic priorities.
- Brings together multiple stakeholders and helps drive decisions.
- Coordinates strategic meetings with key stakeholders to move strategic priorities forward and maintain strong relationships.
- Researches, benchmarks, analyzes data, and makes recommendations.
- Works collaboratively with administrators, faculty, and staff.
- Attends work as scheduled and arrives to work on time.
- Maintains confidentiality.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies, and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Use computers and other technology to enter and access information related to essential job functions.
- Performs other duties as assigned.
- Attends meetings and training as required.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Bachelor's degree required. Master's or advanced degree preferred.
- Ten (10) years of work experience that includes progressively responsible management/leadership-level experience.
- Experience managing, designing, implementing, and evaluating strategic plan implementation.
- Substantial experience in strategic projects and communication preferred, or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this position.

Skills/Qualifications:

- Budget, cost, and profitability management skills.
- Ability to oversee multiple goals and deadlines in the context of the district goals and objectives.
- Facilitation, negotiation, and problem resolution skills.
- Resilience and resourcefulness.
- Proven ability to write reports, program documents, and deliver presentations.
- Solid organizational skills including attention to detail and multitasking skills.
- Excellent verbal and written communication skills.

Compensation:

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

Grade: P

Minimum Salary: \$109,478

[Salary Scale](#)



Hamilton County Schools Job Description

Abilities/Physical Requirements:

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

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**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. Zac Brown
Chief Talent Officer

DATE: August 15, 2024

RE: Request for a new job class description:

In alignment with policy 5.103 and 5.101, the following new job class description is presented to you for review.

Job Class Descriptions

Job Title	Purpose
Executive Director of Strategic Priorities	This classification ensures that strategic priorities and projects are executed effectively and efficiently. This position oversees strategic priorities and projects and develops and maintains priorities and project management methodologies.

Enclosure: Job Description (1)



Hamilton County Schools Job Description

Job Title:	Executive Director of Strategic Priorities	FLSA Status:	Exempt
Job Class and Grade:	P288 Grade: P	Reports To:	Superintendent/ Deputy Superintendent
Purpose of Job			
This classification ensures that strategic priorities and projects are executed effectively and efficiently. This position oversees strategic priorities and projects and develops and maintains priorities and project management methodologies.			
Primary Job Duties and Responsibilities			
• Provides strategic leadership and technical, operational, financial, and managerial leadership for successful implementation of priorities and project activities. • Ensures that strategic priorities and projects produce the specified results in the annual workplan(s) to the required standard of quality and within the timeline and budget parameters. • Oversees strategic priorities and project pipeline development and budget monitoring. • Conducts regular reviews to ensure accountability of all strategic priorities and projects activities and accurate and timely reporting. • Coordinates and completes strategic priorities and projects on time within budget and within scope. • Coordinates with other departments to ensure all aspects of each strategic priority and project are compatible. • Serve as a key member of the Superintendent's executive cabinet, acting as a thought leader and spokesperson on behalf of HCS schools and students. • Anticipate and assure that appropriate plans are in place and executed for Superintendent meetings and events. • Facilitate external relationships with community groups, policymakers, funders, and other stakeholders. • Interact with government, community, industry officials and the Board of Education in the representation and development of strategic program initiatives. • Participate with the Superintendent and other senior staff in strategic planning, policy development and problem resolution of complex issues and needs. • Assist with matters related to policy development, legislation intergovernmental relations and lobbying with exceptional analytical communication skills. • Manages change to the strategic priority and project scope and schedule. • Develops detailed strategic priorities project plans to monitor and track progress. • Assists in the definition of strategic priorities and project scope and objectives, involving all relevant stakeholders and ensuring technical feasibility. • Develops spreadsheets, diagrams, and process maps to communicate strategic priorities and plans. • Serve as liaison between executive cabinet and a variety of stakeholders regarding strategic priorities and projects.			



Hamilton County Schools Job Description

- Performing an array of administrative tasks from managing strategic priorities and projects, managing calendars, and coordinating meetings.
- Collaborating with executive team members to determine and prioritize strategies.
- Provides department leaders with recommendations and consultation to improve communications and alignment to strategic priorities.
- Brings together multiple stakeholders and helps drive decisions.
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- Researches, benchmarks, analyzes data, and makes recommendations.
- Works collaboratively with administrators, faculty, and staff.
- Attends work as scheduled and arrives to work on time.
- Maintains confidentiality.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies, and procedures.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law and Code of Professional Conduct as defined by Board Policy 5.6011.
- Use computers and other technology to enter and access information related to essential job functions.
- Performs other duties as assigned.
- Attends meetings and training as required.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Bachelor's degree required. Master's or advanced degree preferred.
- Ten (10) years of work experience that includes progressively responsible management/leadership-level experience.
- Experience managing, designing, implementing, and evaluating strategic plan implementation.
- Substantial experience in strategic projects and communication preferred, or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this position.

Skills/Qualifications:

- Budget, cost, and profitability management skills.
- Ability to oversee multiple goals and deadlines in the context of the district goals and objectives.
- Facilitation, negotiation, and problem resolution skills.
- Resilience and resourcefulness.
- Proven ability to write reports, program documents, and deliver presentations.
- Solid organizational skills including attention to detail and multitasking skills.
- Excellent verbal and written communication skills.

Compensation:

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

Grade: P

Minimum Salary: \$109,478

[Salary Scale](#)



Hamilton County Schools Job Description

Abilities/Physical Requirements:

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

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

MEMORANDUM

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

FROM: Shannon Moody
Chief Strategy Officer

Date: August 15, 2024

RE: First and Final Reading
Proposed Policy Revisions

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

<u>POLICY#</u>	<u>POLICY TITLE</u>
1.501	Visitors to the School
2.403	Personal Property Sales
4.214	AI Policy
4.403	Reconsideration of Instructional Materials and Textbooks
4.601	Grading
5.310	Vacation and Holidays
6.401	Student Health Services

The changes are presented for a first and final read only. Proposed changes/revisions must receive approval by the Board upon a second and/or final reading at a future board meeting to take effect.

Hamilton County Board of Education

Monitoring: Review: Annually in September	Descriptor Term: Visitors to the Schools	Descriptor Code: 1.501	Issued Date: 12/16/04
		Rescinded:	Revised: 08/15/24

Except on occasions, such as school programs, athletic events, open house and similar public events, all visitors will report directly to the school office when entering the school and will sign in via the visitor management system whenever available. Authorization to visit elsewhere in the building or on the school campus will be determined by the principal/~~or~~ designee. Guest passes shall be issued for all persons other than students and employees of the school. ¹

In order to maintain the conditions and atmosphere suitable for learning, no other person shall enter onto the grounds or into the school buildings during the hours of student instruction except students assigned to that school, the staff of the school or district, parents/guardians of students, and other persons with lawful and valid business on the school premises. The principal/designee, in consultation with their supervisor, has the authority to exclude from the school premises any persons disrupting the educational programs in the classroom or in the school, disturbing the teachers or students on the premises, or on the premises for the purpose of committing an illegal act.²

The Principal/designee or other appropriate administrators shall engage law enforcement officials when he/she believes the situation warrants such measures. Any administrator who engages law enforcement officials for good cause and in the scope of his/her authority shall be provided a defense and indemnification in the event a complaint is made against the administrator for such action.

Persons who come onto school property shall be under the jurisdiction of the site administrator/designee. Individuals who come onto school property or who contact employees on school or district business are expected to behave accordingly. The Director of Schools shall develop a Visitor Code of Conduct to be reviewed by the board attorney and then approved by the Board.³ Specifically, actions that are prohibited by the Visitor Code of Conduct include, but are not limited to:

1. Excessive Cursing and use of obscenities;
 2. Disrupting or threatening to disrupt school or office operations;
 3. Acting in an unsafe manner that could threaten the health or safety of others;
 4. Verbal or written statements or gestures indicating intent to harm an individual or property;
- And
5. Physical attacks intended to harm an individual or substantially damage property

The Visitor Code of Conduct will be posted on the HCDE's website as well as the website for each HCDE school. Copies of the Visitor's Code of Conduct shall be provided to all school employees. Each school's entrance shall have a copy of the Visitor Code of Conduct posted prominently along with the phone number of someone in the school's administration who can answer questions about the Visitor Code of Conduct.³

Parents/guardians shall be provided with a printed copy of the Visitor Code of Conduct on an annual basis, along with the phone number of a school administrator who can answer questions about the Code

of Conduct. Parent's guardians shall sign a statement annually acknowledging that they have read and understood the Visitor's Code of Conduct.³

~~The principal or his/her designee has the authority to exclude from the school premises any persons disrupting the educational programs in the classroom or in the school, disturbing the teachers or students on the premises, or on the premises for the purpose of committing an illegal act.²~~

~~The principal or other appropriate administrators shall engage law enforcement officials when he/she believes the situation warrants such measures. Any administrator who engages law enforcement officials for good cause and in the scope of his/her authority shall be provided a defense and indemnification in the event a complaint is made against the administrator for such action.~~

PARENTS/LEGAL GUARDIANS WHO ARE SEXUAL OFFENDERS OR SEXUAL PREDATORS

In the event an identified parent or legal guardian of a student is listed on the ~~databases~~sexual offender registry, he/she can still be granted *limited* access to the building, while being escorted by school district personnel. The building administrator will decide when and where the person can go and who will supervise his/her visit.

Parents/guardians listed on the sexual offender registry may only be present on school property when children are present in accordance with Tennessee law and with the express permission of the School District. By state law, parents/guardians on the registry are required to notify school officials of their status in writing upon enrollment of their child.^{4FN4} After notification, the school administrator may allow this person on campus for official business.

- Tennessee Code §40-39-211 ~~(d)(2)(B)}~~ allows for a parent or guardian to attend a conference for the student at the school upon written permission or a request from the school's principal and allows parents/guardians to pick up or drop off a child at the school. -
- ~~Allows parents or guardians to pick up or drop off a child at the school.~~
- Failure to follow these procedures may result in parents or guardians being banned from district buildings.
- The parent or guardians will not be permitted to mingle with students or walk through the school unescorted.
- Parents/~~or~~ guardians who require a teacher conference shall be encouraged to do so when other children are not in class and separated from the student population.
- If the ~~individual parent/guardian~~ indicates that there is a mistake regarding their inclusion on the registry, please they will be encouraged ~~them~~ to contact the state listing their name to rectify the matter. Staff members may choose to give the parent/guardian a printout of the alert, if desired.

Legal References

1. TCA ~~49-2~~-303(b)(4)
2. TCA 49-6-2008; TCA 39-14-406
3. Pub. Ch. 810 (2024)
4. TCA 40-39-211(d)~~[2(b)]~~

Cross References

4. ~~Section 504/ADA Grievance Procedures—Board Policy 1.802~~
5. ~~Vendor Relations—Board Policy 2.809~~
6. Security – Board Policy 3.205
7. ~~Care of School Proper~~

Hamilton County Board of Education			
Monitoring: Review: Annually in January	Descriptor Term: Personal Property Sales	Descriptor Code: 2.403	Issued Date: 07/12/12
		Rescinded:	Revised: 08/15/24

General

When equipment, books, materials, and other personal property no longer have an intended use by the system or are no longer capable of being used because of condition, the Board shall declare them surplus property and authorize their disposal.¹

All items which have a value above \$500.00 shall be sold, within ninety (90) days of being declared surplus, to the highest bidder after advertising in a local newspaper and by publication on a news and information website in accordance with state law at least seven (7) days prior to the sale. Sales may also be conducted through online auctions as allowed by state law.^{2,3}

Surplus property which has no value or has a value of less than \$500.00 may be disposed of without the necessity of bids. In order for such disposal without bids, the principal of the school and/or the appropriate director with the surplus personal property, the director of schools, and the Board Chair must all agree in written form that the property is of no value or is less than \$500.00 in value.³

Other schools operated by the Board shall have priority in sale or transfer of surplus property.

The Board may also transfer surplus real or personal property to the county or to any municipality within the county for public use without the requirement of competitive bidding or sale.⁴

If reasonable attempts to dispose of the surplus property fail to produce a monetary return to the system, the staff shall dispose of it in one of the following manners:

1. Remove salvageable parts.
2. Take the material to the county dump.
3. Document description and disposal date.
4. Donate computers removed from inventory to low-income families in the school district after the hard drives have been sanitized.⁵

Legal References:
TCA 49-6-206(b)(3);
TCA 49-6-2007; TCA 49-6-2208;
TCA 12-2-403(a)(1)-(4)

Cross References:

Hamilton County Board of Education

Monitoring:

Review: Annually, in
January

Descriptor Term:

Use of Artificial Intelligence Programs

Descriptor Code:

4.214

Issued Date:

08/15/24

Rescinds:

Issued:

General

Artificial Intelligence (AI) programs as defined by state law may be used by staff and students in the district.¹

As used in this policy, “artificial intelligence” means a machine-based system that can, for a given set of human-defined objectives, make predictions, recommendations, or decisions influencing real or virtual environments and that is capable of using machine and human-based inputs to perceive real and virtual environments, abstract such perceptions into models through analysis in an automated manner, and use model inference to formulate options for information or action.²

The purpose of this policy is to outline acceptable and unacceptable uses of artificial intelligence by Hamilton County Schools (HCS) students and staff for instructional and assignment purposes. While AI can serve as a beneficial and valuable tool in the educational setting, it can never and should never replace human oversight and connection and the professional judgment and discernment of educators in providing instruction. HCS aims to use AI tools to personalize learning paths and guide students towards a deeper understanding of concepts, while leveraging the strengths and roles of educators with more efficient tools.

Any AI content utilized as part of instruction or assignments must be thoroughly vetted prior to its implementation to ensure appropriateness and relevance.

EMPLOYEE USE

HCS employees are expected to utilize AI tools ethically and responsibly.

The Director of Schools or his/her designee shall incorporate training programs on AI into professional development for district staff. This training shall focus on responsible use of AI and best practices for use in school settings and include instruction regarding personally identifiable information and the need to comply with state and federal data privacy laws. Emphasis shall be placed on the importance of securing and properly storing any data that is collected by the district in compliance with state and federal law.

Employees may use AI in the completion of their own work. This may include, but not be limited to, drafting communications, notes, images, and the development of content for instructional or administrative purposes, as well as analyzing data and information. The following requirements shall be adhered to when using AI in the completion of work:

1. Employees shall disclose their use of a generative AI tool if failure to do so would:

- a. Violate the terms of the use of the AI tool;
 - b. Would mislead a supervisor or others as to the nature of the work; or
 - c. Would be inconsistent with the teacher code of ethic;.³
2. Employees shall take all reasonable precautions to ensure the security of private student data when utilizing AI programs;
 3. Outputs from AI programs shall be verified by reliable sources and reviewed prior to use in order to reduce the risk of errors and inaccuracies;
 4. Outputs shall not be incorporated into proprietary content or works; and
 5. Employees shall not place personally identifiable information, financial information, intellectual property, or other confidential information into an AI system.

STUDENT USE

HCS students are expected to utilize AI tools ethically and responsibly.

Teachers may allow students to use approved AI programs for instructional purposes. Any such use shall align with approved instructional standards and curriculum. Prior to using AI, teachers shall ensure students are provided with appropriate instruction on the responsible use of AI.

ACADEMIC INTEGRITY

Students shall be instructed on responsible use standards including but not limited to the following:

1. Effective use of generative AI
2. When it is appropriate to use AI in assignments;
3. How to determine whether AI responses are accurate;
4. Users assume responsibility for incorporating AI content responsibly; and
5. The difference between cheating and seeking support.

HCS will routinely audit AI use, updating policies and training as needed. The impact of AI tools on student learning will be assessed to measure its effectiveness in achieving the desired outcomes.

Legal References

1. Public Acts of 2024, Chapter No. 550
2. TCA 49-2-203(a); Pub. Ch. 550 (2024)
3. TCA 49-5-1001

Cross References

Use of the Internet 4.406

Hamilton County Board of Education			
Monitoring: Review: Annually in November	Descriptor Term: Reconsideration of Instructional Materials and Textbooks	Descriptor Code: 4.403	Issued Date: 12/16/24
		Rescinded:	Revised: 08/15/24

The Board supports principles of intellectual freedom inherent in the First Amendment of the Constitution of the United States¹.

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 or guardian, group of parents or guardians, 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 or guardian to request that his/her child not have to use the given instructional material without being penalized academically, provided a written request is made to the Principal;

4. Any student, parent or guardian, or school employee who wishes to request review or reconsideration of the use of any instructional material in the school must make such a request in writing through the Principal of the school where the material is used.²

Complainants who bypass the review/reconsideration procedure and who initially seek action from the Board or Director of Schools shall be informed of the policy and instructed first to seek solution to their problem with the teacher, librarian, or Principal involved. Notwithstanding any other Board policy, no one will be allowed to address the Board regarding the content of any book or other instructional material until the procedures of this policy have been exhausted.

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

1. Provide the complainant with a copy of this policy and make no commitments.
2. Request the complainant to submit a "Request for Reconsideration of Instructional Materials" Form, which is to be developed by the Administration.
3. When a complaint is filed, the Principal and teacher will review the validity of the complaint. The complaint will then be processed through the following steps to determine a final resolution.
4. Inform the Director of Schools or his/her designee.
5. Keep challenged materials available for use and review during the reconsideration process.
6. Upon receipt of the completed form, the Principal requests a review of the challenged material within twenty ~~working~~ days by an ad hoc materials review committee composed as follows:
 - a. Appropriate Executive Director and/or Director of Teaching and Learning (will serve as the chair of the committee);
 - b. President of the school's PTA/PTO or other parent or guardian representative appointed by the principal;
 - c. Principal of a county school serving the same grade levels and in the same learning community as the school in which the complaint was made; and
 - d. A teacher at a county school serving the same grade levels and in the same learning community as the school in which the complaint was made.
7. The review committee takes the following steps after receiving the challenged materials:
 - a. Reads, views, or listens to the material in its entirety.
 - b. Consider the material in light of the criteria set forth in Board Pol. No. 4.402, Criteria for Selection or Reconsideration of Materials.
 - c. Holds a hearing including complainant and any affected school employee.
 - d. Determines the extent to which the material supports the curriculum.
 - e. Judges the material for its strengths and values and/or objectionable content.
 - f. Presents decision in writing to Principal, to the complainant, to affected school employees, and to the Director of Schools (for information).
8. If the complainant or any affected school employee wishes further action after receiving the decision of the committee, an appeal may be made to the Board within

Hamilton County Board of Education

Monitoring: Review: Annually	Descriptor Term: Grading System	Descriptor Code: 4.601	Issued Date: 05/19/16
		Rescinded:	Revised: 08/15/24

The Director of Schools shall develop an administrative procedure to establish a system of grading and assessment for evaluating and recording student progress and to measure student performance in conjunction with board-adopted content standards. The grading/assessment system shall follow all applicable statutes, rules and regulations of the State Board of Education.¹ The grading/assessment system shall be uniform district-wide at comparable grade levels.²

The Director of Schools shall submit a copy of the grading, reporting, and assessment systems to the Board before the system is implemented. No such system shall require a teacher to award a minimum grade greater than a zero for coursework.³ These approved guidelines shall be communicated annually to students and parents/guardians.⁴

Kindergarten through Grade 2 will issue a standards-based report card for reporting progress. In grades 3-12 numerical grades will be used to report student progress for all students except for approved non-graded courses.

Beginning with the 2018-2019 school year, for students in grades 3-8, scores on the Tennessee Comprehensive Assessment Program (TCAP) shall comprise 15% of the student's grade for the spring (second) semester in mathematics, English language arts, science and social studies. For students in grades 9-12, scores on the TCAP shall comprise 15% of the student's final course grade, either for a semester-long (block) or year-long course schedule.

If TCAP raw score results are not received by close of business the Friday before the first day of classes for students in January, the results will not be included in student grades for fall block courses. For year-long/traditional and spring block courses, if TCAP raw score results are not received by close of business the Monday before the last day of school for students, the results will not be included in student grades.⁵

Conduct grades are based on behavior and shall not be deducted from scholastic grades.

Conduct shall be marked as follows:

S.....Satisfactory

N.....Needs Improvement

U.....Unsatisfactory

Attendance records will be used in determining the awarding of grades, the passing of a course, promotion, or retention.

- 1
- 2 Legal References:
- 3 1.TRR/MS 0520-1-3-.05(3)(a)
- 4 2.TCA 49-1-302(16)(g)
- 5 3.TRR/MS 0520-1-3-.05(3)(b)
- 6 4.TCA 49-2-203(B)(7)
- 7 5.TCA 49-1-617
- 8

Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: Vacations and Holidays	Descriptor Code: 5.310	Issued Date: 01/17/08
		Rescinded:	Revised: 08/15/24

VACATIONS

Vacation time is provided in order to grant time off with pay to eligible employees in recognition of their service to the Hamilton County Department of Education and to allow employees a reasonable period of time each year for rest and reprieve from job responsibilities.

ELIGIBILITY

The provisions pertaining to vacation leave applies only to eligible certified and classified employees unless otherwise covered by a Memorandum of Understanding (MOU) or by an employment agreement.

Eligible employees shall be those certified and classified employees in full-time, twelve (12) month positions.

Please note that Assistant Principals (as of 2011) who work either a 230-, 240-, or 250-day calendar may also be eligible for vacation but may not be able to accumulate vacation and must use it within the school calendar year. Please note the amount of vacation is based on the number of calendar days worked.

The below formula for accruing vacation leave applies to leave earned **on or after July 1, 2025**. Any vacation leave accumulated prior to that date shall not be modified by any provision set forth in this policy.

Vacation pay is calculated on the basis of the employee's regular rate of pay at the time the vacation is taken.

An employee hired by the district who meets eligibility criteria under this vacation leave policy shall begin accruing vacation credit upon initial employment.

Beginning July 1, 2025, all eligible employees shall earn vacation according to the following schedule:

<u>Years of Employment with HCDE</u>	<u>Days Earned</u>
0-9 Years	1 day per month
10-19 Years	1.5 days per month
20 + Years*	2 days per month

*At the Director of Schools' discretion, the district may award up to 2 days per month to new employees as a recruiting incentive based on an employee's employment experience outside the district.

ACCRUALS DURING LEAVES OF ABSENCE

Vacation leave will accrue while an employee is on an approved FMLA leave of absence and in paid status. Vacation leave will not accrue while an employee is on an approved FMLA leave of absence in an unpaid status, on unapproved leave, or on an approved non-FMLA leave of absence. Vacation leave will not accrue while an employee is in an unpaid status for any reason.

Vacation leave is accrued per payroll period. The accumulated amount of leave available will be shown on an employee's pay stub.

APPLICABLE CAPS ON VACATION LEAVE

Employees Hired on or after August 15, 2024

All employees hired on or after August 15, 2024, will have a vacation leave cap of 800 hours.

Employees Hired Prior to August 15, 2024

Any current HCDE employee hired prior to August 15, 2024, will continue to be able to accrue up to 1680 hours.

VACATION LEAVE REQUESTS

Vacation leaves are subject to the approval of the employee's immediate supervisor and should be planned in such a way that effective and efficient operations of the school system are not diminished or disrupted. As such, vacation leave should be requested with as much advance notice as reasonably possible. Requested vacation leave during school milestones such as school opening, graduations, etc. may also require the approval of the Director of Schools. Because of work requirements, from time to time, it may be necessary to deny a vacation leave request. While the district will try to accommodate all reasonable vacation leave requests, the district retains the right to deny vacation leave requests at its sole discretion.

Employees shall be allowed to use and be paid only for vacation leave time that falls on regularly scheduled workdays. Designated district holidays that fall within an employee's schedule vacation shall not be counted as vacation days.

In the event an employee is on an approved leave of absence, once the employee exhausts other forms of leave, the employee must then utilize any accrued vacation leave time.

CHANGE FROM VACATION ELIGIBLE TO AN INELIGIBLE POSITION OR NONACCRUAL POSITION

Employees transferring from a vacation eligible position to a vacation ineligible position shall be paid out any unused accrued vacation upon change in eligibility status. Please note should an employee move to a nonaccrual position; the employee will be paid the previously mentioned accumulated amount and not be paid the current fiscal year accruals.

TERMINATION OF EMPLOYMENT

Employees Hired on or After August 15, 2024, or Within the 800-hour Cap

An employee who resigns, is terminated, or retires from employment with Hamilton County Department of Education shall be paid for any unused earned vacation leave. Such payment shall be at the salary rate at which the employee was paid on their last workday up to a maximum of eight hundred (800) hours. Employees in a suspended status at the time of termination or those terminated for gross misconduct will not receive any payment for accrued leave.

Employees Hired Prior to August 15, 2024

An employee who resigns, is terminated, or retires from employment with Hamilton County Department of Education shall be paid for any unused earned vacation leave. Any current HCDE employee hired prior to August 15, 2024, will continue to be able to accrue up to 1680 hours. Such payment shall be at the salary rate at which the employee was paid on their last workday. Please note should an employee separate; the employee will be paid the previously mentioned accumulated amount and not the current fiscal year accruals. Employees in a suspended status at the time of termination or those terminated for gross misconduct will not receive any payment for accrued leave.

HOLIDAYS

An employee who is employed on a regular full-time basis twelve (12) calendar months per year is eligible for the following paid holidays:

New Year's Day	2 days **
Martin Luther King Day	1 day
Spring Holiday	1 day
Memorial Day	1 day
Juneteenth	1 day
Independence Day	1 day
Labor Day	1 day
Thanksgiving	2 days *
Christmas	2 days **

*Thursday and Friday

**Definite days determined annually by the Director of Schools

TWELVE MONTH AND NON-TWELVE-MONTH EMPLOYEES AND HOLIDAY PAY

Any employee shall eligible for a paid holiday so long as the employee is in paid status on the day immediately preceding a holiday and the day immediately following a holiday.

Employees separating from their employment prior to or at the end of the fall semester and who do not intend to work the remainder of the school year shall not receive holiday, vacation, or other pay during winter break.

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Legal References:

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually	Descriptor Term: Student Health Services	Descriptor Code: 6.410	Issued Date: Click here to enter a date.
		Rescinded:	Revised: 08/15/24

The major objective of student health services is to protect and promote the health of the student. This responsibility is shared by all individuals and agencies in the community. To obtain this objective:

1. A safe, sanitary, healthful school environment shall be provided; and
2. Basic principles of healthful living shall be taught.

The student health services program¹ shall include:

1. Identification of physical, mental or emotional characteristics of students which will prevent them from attaining their potentialities through public education;
2. Evidence of a complete medical examination of every student entering school for the first time;
3. Proof of immunization except those who are exempt by statute;
4. A medical examination as directed by the TSSAA of every student prior to participation in interscholastic athletics;
5. A cumulative health record;
6. A record for each student which contains information as to how and where to contact parents in case of emergency;
7. A report of each accident taking place while the student is under the jurisdiction of the school;
8. Plan for taking care of sick or injured students;
9. Procedures for reporting suspected child abuse or neglect;
10. Plan for dealing with communicable diseases;
11. Procedures for dispensing medication;
12. Teacher referral of students for available health service; and
13. Method for evaluating criteria, including the extent and use of available health services based upon the needs of students within the school.
14. Procedures for handling drug/alcohol problems that may arise in schools.

CONSENT TO PROVIDE SCHOOL NURSING SERVICES

Before the start of each school year, the Administration will send home consent forms to the parents/guardians of each student. Parents/guardians may grant or withhold consent from school nursing staff to render aid to their students in emergency and non-emergency situations and to follow any medical orders that may be on file.

In the event a child needs emergency or non-emergency care and a parent/guardian has not returned a consent form, then the school must attempt to contact the parent/guardian using the information on file with the school. In the event the parent/guardian cannot be reached within a reasonable amount of time, the nurse is authorized to render emergency care if, in the nurse's discretion, such care is necessary to protect the health and well-being of the child. The Board will protect, defend, and hold

harmless the nurse against any claim for damages arising out of a good faith decision to aid a student in an emergency where the school has been unable to reach the parent/guardian.

Consent is not necessary for providing support in activities of daily living (ADLs) as those are defined by the Tennessee Department of Education.

Legal References:

1. TRR/MS 0520-1-3-.08 (2)

Cross References:

Communicable Diseases 6.403

Medicines 6.405

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

MEMORANDUM

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

FROM: Shannon Moody
Chief Strategy Officer

Date: July 18, 2024

RE: Request Approval for Visitor Code of Conduct

In compliance with Public Charter 810 (2024) and with revised HCDE Board Policy 1.501, the Office of Strategy respectfully requests approval of the new Visitor Code of Conduct. The Visitor Code of Conduct will be shared with all schools and will be used as formal communication with visitors to district properties.

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

Visitor Code of Conduct

In order to maintain the conditions and atmosphere suitable for learning, generally, visitors to the school during the hours of student instruction will be limited to staff of the school or district, parents/guardians of the students and other persons with lawful and valid business on the school premises. There are exceptions to this including school programs, athletic events, open house, and similar public events.

With the exception of these public events, all visitors shall adhere to the following expectations:

- All visitors shall report to the front office and sign in.
- Visitors' driver's licenses will be scanned in order to enter the school building.
- Authorization to visit elsewhere in the building or on the school campus will be determined by the principal/designee.
- **Visitor passes/badges will be issued to persons other than students and employees of the school.**

Additionally, the following behaviors will not be tolerated by any visitor under any circumstances:

- 1. Excessive cursing and use of obscenities.**
- 2. Disrupting or threatening to disrupt school or office operations;**
- 3. Acting in an unsafe manner that could threaten the health or safety of others;**
- 4. Verbal or written statements or gestures indicating intent to harm an individual or property; and**
- 5. Physical attacks intended to harm an individual or substantially damage property.**

Anyone failing to abide by these expectations will be asked to leave and, depending on the circumstances, may be prohibited from coming onto school property in the future.

For questions regarding the Visitor Code of Conduct, please contact:

Principal Name

School Phone Number

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: August 15, 2024

RE: Second and Final Reading

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

<u>POLICY #</u>	<u>POLICY TITLE</u>
4.206	Early Postsecondary Opportunities
4.207	Supplementary Programs
4.210	Credit Recovery
4.603	Driver's License Revocation
4.606	Graduation Requirements
4.801	Religion in the Curriculum
5.701	Substitute Teachers

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

Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: Early Postsecondary Opportunities	Descriptor Code: 4.206	Issued Date: 12/16/04
		Rescinded:	Revised: 08/15/24

Early postsecondary opportunities (EPSOs) provide students with the opportunity to earn college credit while in high school, develop the confidence and skills necessary for success in postsecondary, make informed postsecondary and career decisions, and decrease the time and cost of completing a certificate of degree.

ADVANCED PLACEMENT, INTERNATIONAL BACCALAUREATE, CAMBRIDGE INTERNATIONAL AND COLLEGE LEVEL EXAM PROGRAM COURSES

College Board's Advanced Placement (AP) courses, International Baccalaureate (IB) Diploma Programme courses, Cambridge International Examination (CIE) courses and College Board's College Level Examination Program (CLEP) exams offer high school students the opportunity to take challenging college level courses while in high school. Courses follow the learning objectives and course descriptions as defined by the College Board, International Baccalaureate, or Cambridge International and prepare students for culminating national exams that, if passed, can provide students college credit, advanced standing, or both. The cost of AP courses to the student is the examination fee and the cost of IB course work is the registration fee and any individual course costs.

While these courses are open to all students, those who choose to take Advanced Placement, International Baccalaureate, or Cambridge International courses, as well as their parents, must be committed to the college level academic demands necessary to the course as defined by the respective programs. In addition, students are expected to complete the exams that are required for students to earn college credit. Whenever possible, the district will seek to support families who need financial assistance to pay examination fees, through waiver applications with program sponsors and/or direct funding from school or district budget.

Grades earned in college level courses are eligible for additional percentage point weighting for students who sit for the aligned culminating exam and will be included in determining class rank, grade point average, and class valedictorian or salutatorian.

LOCAL DUAL CREDIT

Local dual credit is a high school course aligned to a local postsecondary institutions course and exam. Students who pass the exam earn credits that are accepted and/or recognized by the specific postsecondary institution(s) participating in the articulation agreement. Courses are taught by licensed high school teachers or certified college instructors approved by Hamilton County Schools and the postsecondary institutions. Depending on the course, there may be a cost associated with the challenge exam that is the responsibility of the student to pay.

Grades earned in college-level courses are eligible for additional percentage point weighting for students who sit for the aligned culminating exam and will be included in determining class rank, grade point average, and class valedictorian or salutatorian.

STATEWIDE DUAL CREDIT

A statewide dual credit (SDC) course is a high school course that incorporates postsecondary learning objectives and is aligned with an approved dual credit challenge exam. These college level courses are taught at the high school level by trained high school teachers.

All students enrolled in an identified statewide dual credit course offered through the district must sit for the challenge exam. Students who meet or exceed the exam ‘cut score’ receive college credit that can be applied to any Tennessee public postsecondary institution.

Grades earned in college level courses are eligible for additional percentage point weighting for students who sit for the aligned culminating exam and will be included in determining class rank, grade point average, and class valedictorian or salutatorian.

DUAL ENROLLMENT

Dual enrollment (DE) is a postsecondary course, taught either at the postsecondary institution or at the high school, by postsecondary faculty or credentialed adjunct faculty. Dual enrollment instructors must meet postsecondary requirements, but do not have to meet specific TN teacher licensure or endorsement requirements. Dual enrollment courses can be taught at the postsecondary campus, the high school, or online. The location of the course does not affect its status as a dual enrollment course.

Students who are in good standing in their high schools and who met the registration requirements of the college and successfully complete the course earn both college credits and credits toward their high school diploma. Approval by the principal shall be required before enrollment. The Tennessee Dual Enrollment Grant currently provides funding for dual enrollment courses at eligible higher education institutions for students who meet the eligibility criteria. This funding may not cover all costs of each course, including but not limited to, fees and textbooks. Beyond those state funds, students are expected to pay college tuition, course fees, purchase college textbooks, and provide transportation when the college class is not on the high school campus.

Grades earned in college level courses are eligible for additional percentage point weighting for students who sit for the aligned culminating exam and will be included in determining class rank, grade point average, and class valedictorian or salutatorian.

INDUSTRY CERTIFICATION ¹

Industry certifications (IC) are earned through secondary and postsecondary career and technical education programs and courses. High school students are encouraged to focus their elective credits on robust, career-aligned learning pathways. Robust learning pathways should culminate with the achievement of nationally recognized industry certifications, meaningful work-based learning experiences, and/or attainment of postsecondary credit hours through early postsecondary opportunities.

As it pertains to industry certifications, all department-promoted certifications are aligned with postsecondary and employment opportunities and with the competencies and skills that students should have acquired through their chosen programs of study.

Career and technical education courses that are aligned to industry certification recognized by the Tennessee Department of Education are eligible for additional percentage point weighting for students who sit for the identified industry certification exam.

HAMILTON COUNTY COLLEGIATE HIGH

Hamilton County Collegiate High is a partnership between the Hamilton County Schools and Chattanooga State Community College where students earn both a high school diploma and college credits with the potential of earning an associate's degree. Students who attend the Hamilton County Collegiate High and who meet the admission requirements for the sponsoring college pay tuition, purchase textbooks, and furnish transportation. Students must meet Hamilton County graduation requirements.

Legal Reference:

1. TN State Bd. Policy 3.301

Cross Reference:

Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: Supplementary Programs	Descriptor Code: 4.207	Issued Date: 12/16/04
		Rescinded:	Revised: 08/15/24

The district provides supplemental programs to support student learning, promotion and credit attainment beyond standard enrollment during the traditional school day or school calendar.

SUMMER PROGRAMS

Summer programs shall be under the control and management of the Board and shall comply with Rules and Regulations of the State Board of Education and relevant state law.

GRADUATION SUCCESS PROGRAM

An alternate program may be provided to enable students to meet graduation requirements. The director of schools or his/her designee will appoint a member of the staff to coordinate, plan, and develop the program.

EVENING EDUCATION PROGRAMS

Evening programs shall be made available for students who have a need for additional options to earn credits and/or other concerns as identified by school staff.²

Evening education programs are managed at the school level. Principals in consultation with the appropriate executive director should coordinate, plan, and develop the program.

VIRTUAL LEARNING PROGRAMS

Virtual Learning Programs provide an alternative way for students to earn academic credits. The Director of Schools or his/her designee will appoint a member of the staff to coordinate, plan, and develop the program.

Legal References:

1. TRR/MS 0520-1-3-03; TCA 49-6-1502
2. TCA 49-6-501

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: Credit Recovery	Descriptor Code: 4.210	Issued Date: 04/20/17
		Rescinded:	Revised: 08/15/24

GENERAL

Credit recovery is a course-specific, standards based extended learning opportunity for students who have previously been unsuccessful in mastering the standards required to receive course credit or earn promotion. Credit recovery programs, in general, have a primary focus of helping students stay in school and graduate on time.

The director of schools or his/her designee shall ensure that credit recovery facilitators receive training regarding course organization, online instruction management and related technology.

Credit recovery teachers shall comply with all State Board of Education certification requirements.¹

ADMISSION AND REMOVAL¹

No student shall be admitted to or otherwise enrolled in credit recovery courses unless:

1. The student's parent/guardian gives written consent for the student to enroll in the proposed credit recovery course. Parents/guardians should be informed that not all postsecondary institutions will accept credit recovery courses for credit and that the NCAA Clearinghouse will not accept credit recovery courses for credit;
2. The student has previously taken an initial, non-credit recovery section of the proposed course which is designed as a remediation option for students, and credit recovery course shall not be the first time a student is exposed to the content, and
3. The student has previously taken an initial, non-credit recovery section of the proposed course and received a grade of at least fifty percent (50%). Students who receive a grade of below fifty percent (50%) in the non-credit recovery section of the course must re-take the course.

If a student is seeking to recover credit for the first semester of a two-semester course, the student may not receive the full credit for the course until he/she has enrolled in and passed the second semester of the course and taken any applicable End of Course examinations.

Student admission to credit recovery courses is also subject to the availability of the coursework and available enrollment spots. Attendance records, discipline, and appropriate progress in coursework may be used as requirements for enrollment.

The board shall track students enrolled in credit recovery courses as directed by the Tennessee Department of Education.

INSTRUCTION AND CONTENT

Credit recovery teachers shall work closely with credit recovery facilitators to correlate class content and instruction.

The director of schools or his/her designee shall ensure that all credit recovery courses:

1. Align with Tennessee's current academic standards for the relevant course content area, as approved by the State Board of Education; and
2. Differentiate instruction to address individual student growth needs based on diagnostic assessment or End of Course data.

Students in credit recovery programs shall:

1. Complete a course standard-specific diagnostic to determine standard-specific goals;
2. Meet individual standard-specific goals in a flexible time frame as established by identified student need; and
3. Be required to complete additional assignments as directed by the credit recovery teacher of record; and
4. Master all individualized standard-specific goals and assignments as established by the diagnostic process and the credit recovery teacher of record, in order to earn credit.

GRADES

Grades awarded in credit recovery courses shall adhere to the State Board of Education's Uniform Grading Policy.²

For grades issued in the 2022-23 school year and thereafter, students passing credit recovery courses shall receive a grade of sixty percent (60%). For grades issued up until the 2022-23 school year, students passing credit recovery course shall receive a grade of seventy percent (70%).

The student transcript shall denote that the credit was attained through credit recovery.

The original failing grade may also be listed on the transcript, but shall not factor into the students GPA, in accordance with the State Board of Education's Uniform Grading Policy.

Legal References:

1. TN State Bd. Policy 2.103; TRR/MS 0520-01-03-.03
2. TN State Bd. Policy 3.301

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: Driver's License Revocation	Descriptor Code: 4.603	Issued Date: 12/16/04
		Rescinded:	Revised: 08/15/24

Any student (15) years of age or older who accumulates ten (10) consecutive or fifteen (15) total unexcused absences during any semester is rendered ineligible to retain a driver's permit or license, or to obtain such if of age. The principal shall be responsible for notifying, in writing the director of schools/designee and the parents/guardians of the student of any action taken by the school. The director of schools/designee shall provide notice to the department of safety of the student's withdrawal.

Legal References:

1. TCA 49-6-3017;

Cross References:

Attendance 6.200

Hamilton County Board of Education			
Monitoring: Review: Annually in July	Descriptor Term: Graduation Requirements	Descriptor Code: 4.606	Issued Date: Click here to enter a date.
		Rescinded:	Revised: 08/15/24

GENERAL

The program of studies shall include areas required by the State Board of Education.

Before high school graduation, every student shall; ¹

1. Achieve the specified units of credit;
2. Take the required end of course exams;
3. Have satisfactory records of attendance and conduct
4. Take the ACT or SAT in the 11th grade;² and
5. Take and pass a United States civics test.³

SPECIAL EDUCATION STUDENTS⁴

Special education students who successfully complete their Individualized Educational Program (IEP), pass the required competency assessment and have satisfactory records of attendance and conduct shall be awarded a regular diploma. A special education diploma shall be awarded to students who have satisfactorily completed their IEP and who have satisfactory records of attendance and conduct, but who have not met the proficiency testing requirements.⁵

Special education students who do not meet the requirements for a high school diploma may be awarded an occupational diploma if the student has:^{1,4}

1. satisfactorily completed their IEP;
2. maintained satisfactory records of attendance and conduct;
3. completed the occupational diploma Skills, Knowledge, and Experience Mastery Assessment (SKEMA);
4. completed at least four (4) years of high school; and
5. has two (2) years of paid or non-paid work experience.

The decision to attain an occupational diploma shall be made at the conclusion of the student's tenth (10th) grade year, or two (2) academic years prior to the expected graduation date. Students who have received an occupational diploma shall continue to make progress towards a high school diploma until the end of the school year in which they turn twenty-two (22) years old.

An alternate academic diploma (ADA) may be awarded to students with the most significant cognitive disabilities at the end of their fourth (4th) year of high school who have:

1. participated in the high school alternate assessments;
2. earned the prescribed twenty-two (22) credit minimum;
3. received special education services or supports and made satisfactory progress on an IEP;
4. have satisfactory records of attendance and conduct; and
5. have completed a transition assessment(s) that measures, at a minimum, postsecondary education and training, employment, independent living, and community involvement.

The required credits may be earned either through the state-approved standards or through alternate academic diploma course requirements defined by the Department of Education. A student who earns an alternate academic diploma shall continue to be eligible for special education services under IDEA until the student receives a traditional high school diploma or through the school year in which the student turns twenty-two (22).⁶

STUDENT LOAD

All full-time students in grades 9-12 shall be enrolled each semester in subjects that produce a minimum of five units of credit for graduation per year. Students with hardships and gifted students may appeal this requirement to the director of schools and then to the board.⁷

EARLY GRADUATION⁸

High school students shall be permitted to complete an early graduation program. Students intending to graduate early shall inform the school principal of this intent prior to the beginning of 9th grade, or as soon thereafter as the intent is known.

In order to graduate early, students must meet the following requirements:

1. Earn the required seventeen (17) credits;
2. Score on-track or mastered level on each end-of-course assessment taken, excluding end-of-course assessments taken during the student's final semester prior to early graduation;
3. Attain a cumulative GPA of at least 3.2 on a 4.0 scale;
4. Meet benchmark scores of twenty-five (25) or higher on the mathematics portion of the ACT and twenty-five (25) or higher on the English portion on the ACT, or equivalent scores on the SAT (Scores may come from different test administrators);
5. Achieve a passing score on a nationally recognized world language proficiency assessment; and
6. Complete at least two (2) types of postsecondary courses.

The director of schools or his/her designee shall develop administrative procedures to ensure that the early graduation program is conducted in accordance with state law and state policy.

Legal References:

1. TCA 49-6-6001; TN State Bd. Policy 2.103, TRR/MS 0520-01-03-.06
2. TCA 49-6-6001(b); TN State Bd. Policy 2.103
3. TCA 49-6-408; TN State Bd. Policy 2.103
4. TRR/MS 0520-01-03-.06; TN State Bd. Policy 2.103

Cross References:

Basic Curriculum Program
Class Ranking 4.602

- 88 5. TCA 49-6-6005;
- 89 6. TN State Bd. Policy 2.103
- 90 7. TRR/MS 0520-01-03-06(18)
- 91 8. TCA 49-6-8103; TN State Bd. Policy 2.103

Hamilton County Board of Education

Monitoring: Review: Annually in June	Descriptor Term: Religion in the Curriculum	Descriptor Code: 4.801	Issued Date: 12/16/04
		Rescinded:	Revised: 08/15/24

It is essential that the teaching *about* religion and not *of* a religion be conducted in a factual, objective and respectful manner in accordance with the following:

1. The inclusion of religion shall be for educational purposes only;¹
2. Music, art, literature, or drama with a religious theme or basis are permitted as part of the curriculum for school-sponsored activities and programs provided it is essential to the learning experience in the various fields of study and is presented objectively;
3. The emphasis on religious themes in the arts, literature, and history shall be only as extensive as necessary for a balanced and comprehensive study of these areas. Such studies shall never foster any particular religious tenets or demean any religious beliefs; and
4. Student-initiated expressions to questions or assignments which reflect their beliefs or non-beliefs about a religious theme shall be accommodated.

Legal References:

Cross References:

Basic Curriculum Program 4.201

Staff Rights & Responsibilities 5.600

Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: Substitute Teachers	Descriptor Code: 5.701	Issued Date: 12/16/04
		Rescinded:	Revised: 08/15/24

Substitute teachers are those teachers used to replace teachers on leave or to fill temporary vacancies.^{1,2}
All substitute teachers shall be employed by the Director of Schools and paid by the Board or by a third-party employer through an agreement with the Board.²

APPLICATION/QUALIFICATIONS

Criminal history record checks and fingerprinting of applicants for substitute teaching are required.³

Applicants whose records in Tennessee or any other state indicate that a license or certificate is suspended or revoked shall not be hired.⁴

Qualifications for substitute teachers shall be:

1. A completed application
2. Proper identification in accordance with the Form I-9 Acceptable Documents
3. Copy of High School Diploma or GED Certificate
4. College transcripts, if applicable
5. At least one favorable reference
6. Pass a criminal background check - All new employees are required by the State of Tennessee and School Board Policy to be fingerprinted for a criminal background check, at his/her expense, as a condition of employment. The fee must be paid at the time he/she is fingerprinted.

In order to be paid as a degreed substitute, a copy of college transcript showing date degree was conferred or a copy of college diploma is required.

To be paid as a certified substitute, a copy of a valid Tennessee Teaching License is required.

The substitute teacher lists will be prepared by the [director of schools, personnel director, or designee.] who will maintain a complete file on all substitute teachers. This file will include transcripts, credentials, recommendations, and other pertinent information. A list of all approved substitutes shall be provided to all building principals. **Only** those persons on the approved substitute list shall be employed to substitute teach.

COMPENSATION

The compensation of substitute teachers is determined annually by the Board.

CERTIFICATION

When substituting for a regular teacher who has been absent for twenty (20) consecutive days, a substitute teacher must possess a teaching certificate with endorsement in the discipline(s) to be taught.⁵

When substituting for a teacher without sick leave, the substitute shall be certified and paid according to the state salary schedule.¹

Retired teachers may substitute in addition to the one hundred twenty (120) days per year without loss of retirement benefits,¹ if the Director of Schools certifies in writing to the State Board of Education that no other qualified personnel are available to substitute teach.⁶

EMERGENCY NEEDS

All teacher aides, secretaries and clerks are approved substitute teachers for use in emergency situations. Emergency use shall be defined as less than a full day due to the regular or substitute teacher being unable to arrive on time or remain for the full day.

Such substitutes shall receive their regular salary.

TRAINING AND ORIENTATION

The Director of Schools or approved third party shall be responsible for providing appropriate training and development programs for substitute teachers, including school safety training and emergency response procedures.

All substitute teachers shall be required to attend an orientation session held at the beginning of each school year to provide instructions regarding reporting, pay schedules, and other pertinent information and to answer questions.

Substitute teachers shall assume the same responsibilities and have the same authority as the regular teacher, including bus duty and playground supervision.

RE-EMPLOYMENT/TERMINATION

On an annual basis, the Director of Schools, with input from the principals, shall determine which substitute teachers performed at an acceptable level. Substitute teachers who performed below an acceptable level shall not be re-employed.

All substitutes shall be responsible for providing correct addresses and phone numbers and for notifying the principal if they wish to terminate their service as substitutes.

Legal References:

1. TRR/MS 0520-1-2-.04 (5)
2. TCA 49-5-709
3. TCA 49-5-413
4. TCA 49-2-203(a)
5. TCA 49-3-312(14)(B); TRR/MS 0520-1-2-.04(b)
6. TCA 8-36-805

Cross References:

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson

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

DATE: August 15, 2024

RE: Award Request for Proposal No. 24-64, Administrative Services

Award Request for Proposal No. 24-64 to Total Administrative Services Company (TASC)

On May 8, 2024, the Procurement Department advertised Request for Proposal No24-64 for Administrative Services which includes Flexible Spending Account (FSA), Dependent Care Account (DCA), COBRA and retiree administration and billing. Eight (8) companies submitted RFP responses. Based on the evaluation criteria listed in the RFP and the selection committee's discussion, a recommendation was made for the award to go to TASC.

TASC received the highest overall score from the evaluation committee. Their proposal offers competitive premiums with an eight (8) year guarantee, onshore customer service and claims management, a competitive performance guarantee, ease of accessing funds by employees, up-to-date technology, and experience with other like-size school districts and government municipalities.

We request your approval of this plan for submission to the State Board of Education.

Please see the following attachments regarding TASC services:

- TASC Finalist Presentation
- TASC Employee Login and App Information
- TASC Performance Guarantees

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



Hamilton County Schools

FINALIST PRESENTATION

RFP: FLEXIBLE SPENDING ACCOUNT
ADMINISTRATION, COBRA & RETIREE BILLING

July 26, 2024



Introductions

PRESENTATION TEAM



SHANA CONNOR

Manager of Sales
Proposal Center

Moderator



DERRICK DANIEL

Vice President, Large
Markets: Public Sector

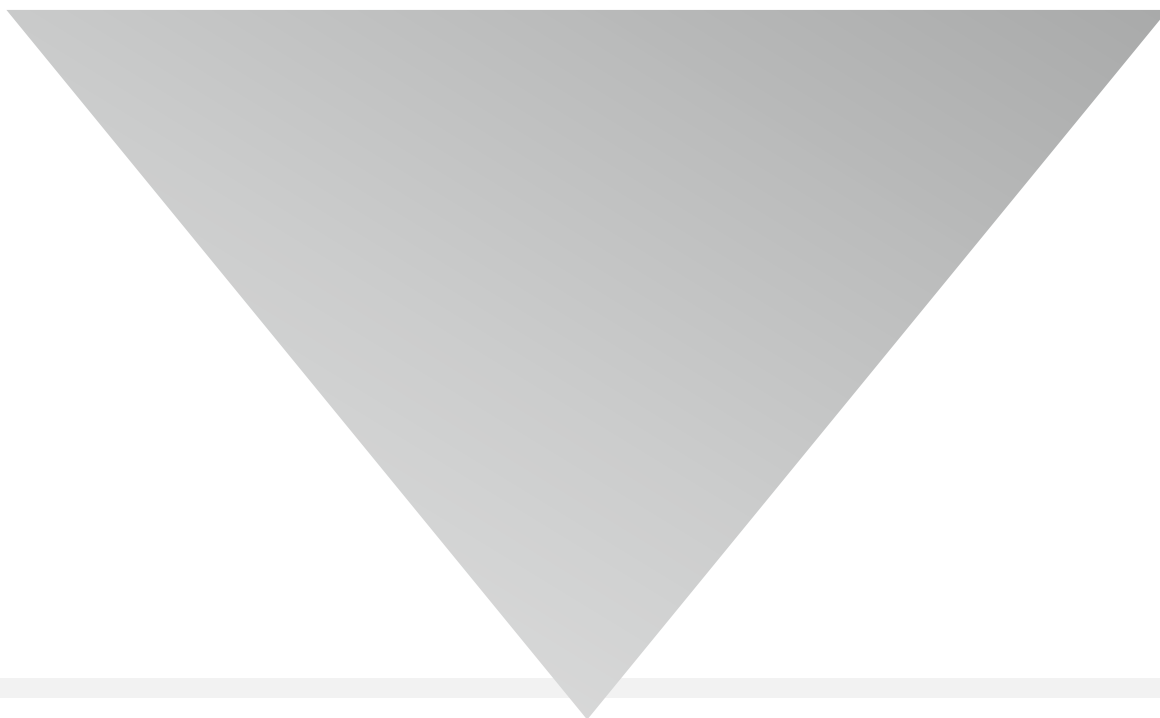


TODAY'S AGENDA

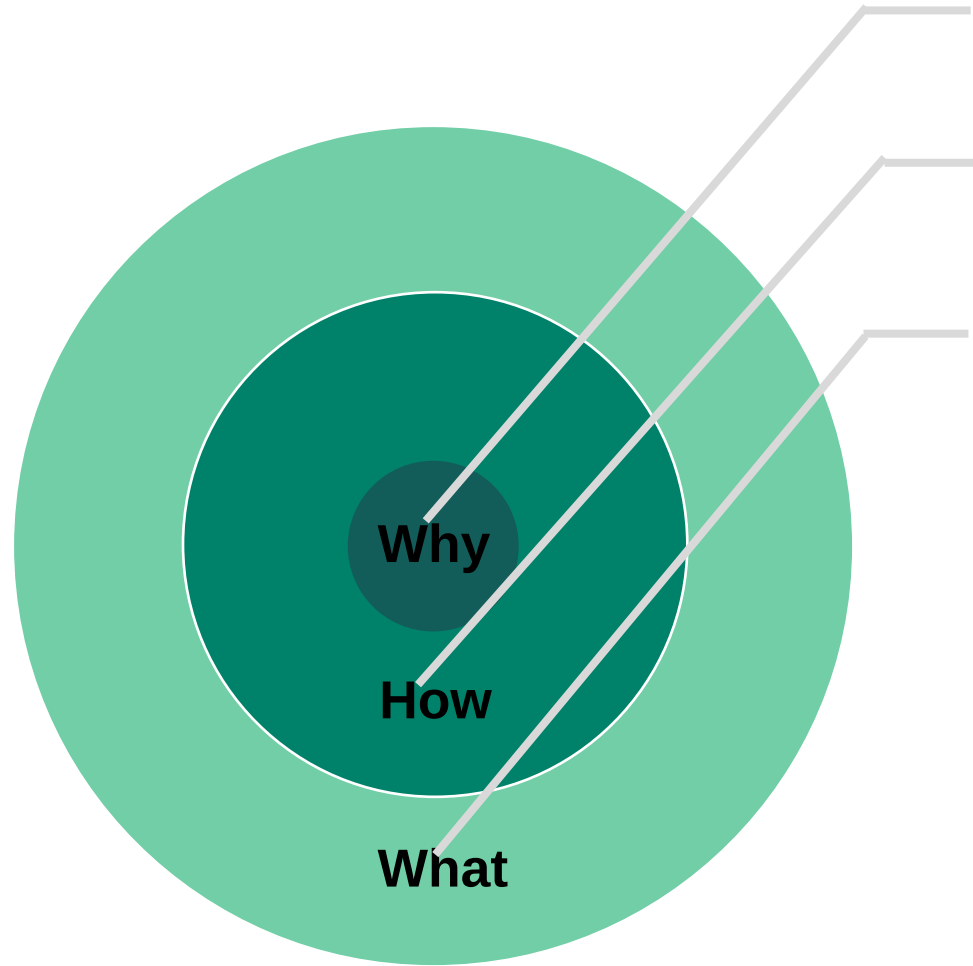


- ❑ Welcome & Introductions
- ❑ Who is TASC
- ❑ Interview Questions
- ❑ System Demo
- ❑ Q&A/ Next Steps

EITR



The Why Before the How



PARTICIPANTS GET THEIR MONEY FASTER WITH TASC

MyCash (**exclusive to TASC**)

- Fastest reimbursements in the industry (24 hours).
- Makes direct deposit seem old school!
- No waiting for a paper check!
- Cash in hours as opposed to days (often same day).
- Placed right back on the TASC Card.
- Swipe for ANY purchase.
- ATM withdrawals to pull out cash (with PIN).
- Can be converted to direct deposit and/or paper check.



Unrestricted Cash

- Proprietary
- First-to-Market
- Paid in 24 hrs
- Shop anywhere



TEAM HCS: ACCOUNT MANAGEMENT

Superior-Level Client Support

The single point of contact and day-to-day liaison:

- Owns relationship.
- Timely and effective follow up, escalation and issue-resolution.
- They move accurately and efficiently through internal our departments.
- Proficient in documenting, communicating and action.



Derrick Daniel
*Vice President, Large Market
Executive Sponsor (GA Based)*



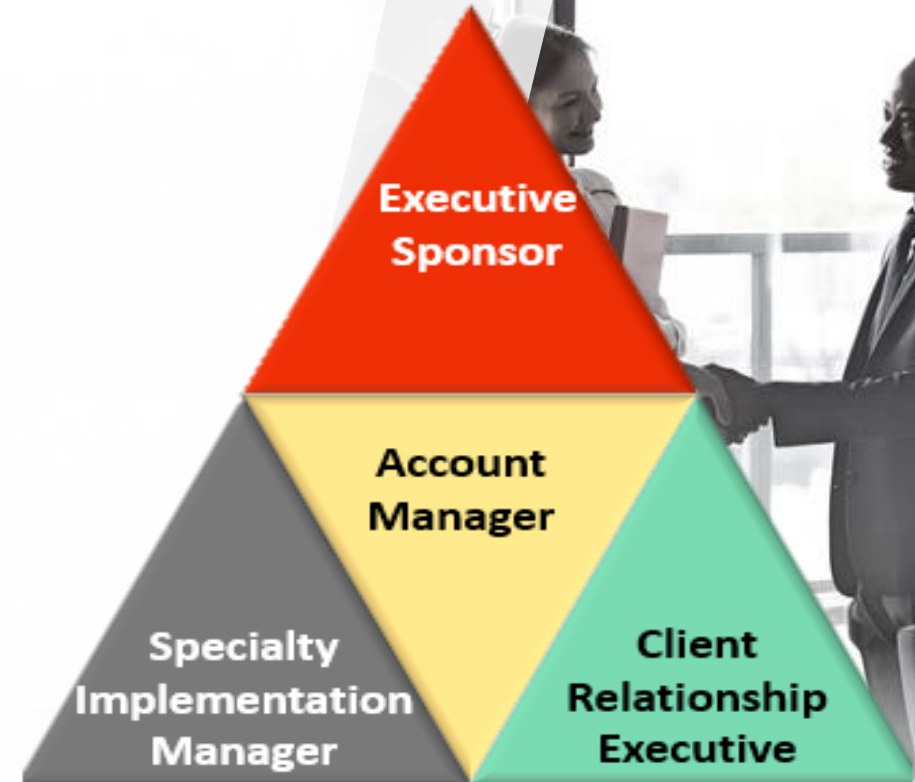
Christine Norin
Relationship Manager



Shayla Davis
*Specialty Implementation
Manager*



Shana Connor
*Manager of Sales Proposal
Center*





WHO IS TASC?

COMPANY OVERVIEW

- **TASC is the Nation's Largest Privately-Held, Flex TPA**
- **Been in Businesses for 49 Years**
- **Approx. 1,000 Employees**
- **Over \$130 Million in Annual Revenue**
- **Over 70,000 Total Clients**
- **Over 2,200 Public-Sector Clients**
- **Over 693 TN Clients**





FSA

Question 1

HAMILTON COUNTY SCHOOLS

What is your process for verifying claims?

Auto-substantiation Maximization

CHOICE, CONTROL & CONVENIENCE

- Debit Card Auto-Adjudication Rate – 94%
- Card transactions will go through using:
 - Real-Time Substantiation
 - IIAS Stores
 - MCCs
 - Recurring Expense logic
 - Copay Matching
 - 90% Merchant Stores
 - Live Claims Examiners for Manual Claim Submissions
 - Section 125,129 and 213(d) IRC
 - FSA Eligible Expenses



Question 2

HAMILTON COUNTY SCHOOLS

Do you turn off cards? If so, can this be overridden?

TASC does NOT have to turn off Cards.



Question 3

HAMILTON COUNTY SCHOOLS

What is your requirement for prefunding the FSA?

WAIVED



Question 4

HAMILTON COUNTY SCHOOLS

How many large employers in the public sector or government do you represent?

Public Sector Experience – 3,500 Clients

States



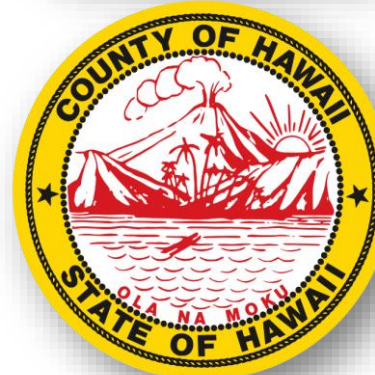
Cities



Schools Districts



Counties



National Brands



Federal



Tennessee Experience (54 School Districts)

Franklin Special School District
Lawrence County School System
Jefferson County Schools
Anderson County Schools
Cumberland County Schools
Loudon County Schools
Lebanon Special School District
Tulahoma City Schools
Overton County Schools
Dyersburg City Schools
Bledsoe County Schools
Athens City Schools
Chester County School System
Paris Special School District
Alcoa City Schools
Humboldt City Schools
McKenzie Special School District
Ensworth School
Brainerd Baptist Church & School
Oneida Special School District
Trenton Special School District



Exceeding Great Expecta



Marion County Schools
Lenoir City Schools
Sweetwater Schools
Gibson Special School District
Elizabethton City Schools
Manchester City Schools
Smith County Schools
Macon County Schools
Perry County Schools
Fayetteville City School TN
Bradford Special School District

Jackson Christian School
Clinton City Schools
Lexington City School Systems
Boyd Buchanan School
Alamo School District
Sequatchie County Schools
Wilson County Schools
Murfreesboro City Schools
Bradley County Schools
Robertson County Schools
Roane County Schools
Maryville City Schools
Cleveland City Schools
Putnam County Schools
Oak Ridge City Schools
Washington County Schools
McMinn County Schools
Franklin County Schools
Lauderdale County Schools
Greene County Schools
Weakley County Schools & Government
Monroe County Schools
Milan Special School District

Question 5

HAMILTON COUNTY SCHOOLS

Describe your ability to fund large expenses

Universal Availability Rule (HCFSA)

- 100% of total annualize election available on Day 1 of the Plan Year.
- Even before payrolls have run.
- TASC advances and pays the entire claim.



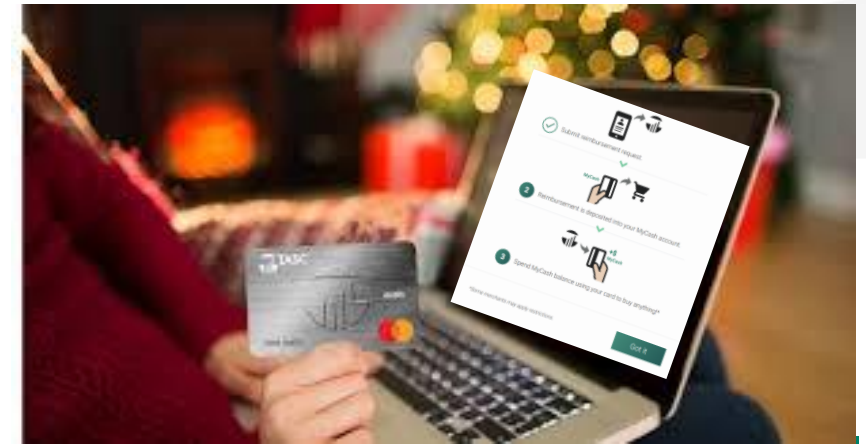
Question 6

HAMILTON COUNTY SCHOOLS

What are your banking arrangement - how to fund, when to fund

FSA PLAN FUNDING

- Medical FSA Claims – *Universal Availability Rule*
- Dependent Care Claims – *Paid through Year-to-Date*
- Overview Funding approaches
 1. Per-Pay-Period Funding (payroll verification report-PVR)
 - TASC fronts claims
 - HCS funds TASC on a per pay period basis
 - HCS does NOT have to cover shortfalls
 - **NO prefund**
 - NO coming back to HCS for off schedule funding
 2. Claims Based Funding (point of disbursement – POD)
 - TASC fronts the claims
 - HCS repays TASC for the claims paid on a scheduled basis
 - **Pre-fund WAIVED for HCS**



RESULTS IN.....

- ✓ **Funding is predictable**
- ✓ **No Surprise Requests**
- ✓ **Budget Friendly Funding**
- ✓ **Peace of Mind**



Retiree Billing

Question 1

HAMILTON COUNTY SCHOOLS

Describe the retiree billing process?

OVERVIEW OF RETIREE BILLING

OVERVIEW

- ✓ Management of plan eligibility.
- ✓ Review of retiree policies.
- ✓ Provides easy-to-understand reports
- ✓ Comprehensive website to monitor Retiree Billing activities
- ✓ Seamless coordination with insurance carriers.
- ✓ Hold Harmless Guarantee
- ✓ Retiree can split payments between multiple methods

OVERVIEW

- ✓ Processing of Retiree elections
- ✓ Billing and collection of premium payments
- ✓ Records and documents all RB activity
- ✓ Premium rate entry for group health benefits
- ✓ Enrollment assistance and materials.
- ✓ Retiree assistance and customer care
- ✓ Pay by Debit Card, Credit Card, Coupon/Checks, ACH – as a one-time or recurring payment

Question 2

HAMILTON COUNTY SCHOOLS

Will retirees be able to pay premiums online?

YES

ONLINE PAYMENTS

- ✓ Pay by Debit Card, Credit Card, Coupon/Checks, ACH – as a one-time or recurring payment
- ✓ Retiree can split payments between multiple methods
- ✓ Retirees can pay multiple times in a billing cycle
- ✓ Retiree have the ability to pay ahead for future billing cycles.

Question 3

HAMILTON COUNTY SCHOOLS

Will retirees have automated enrollment via an online system?

Yes



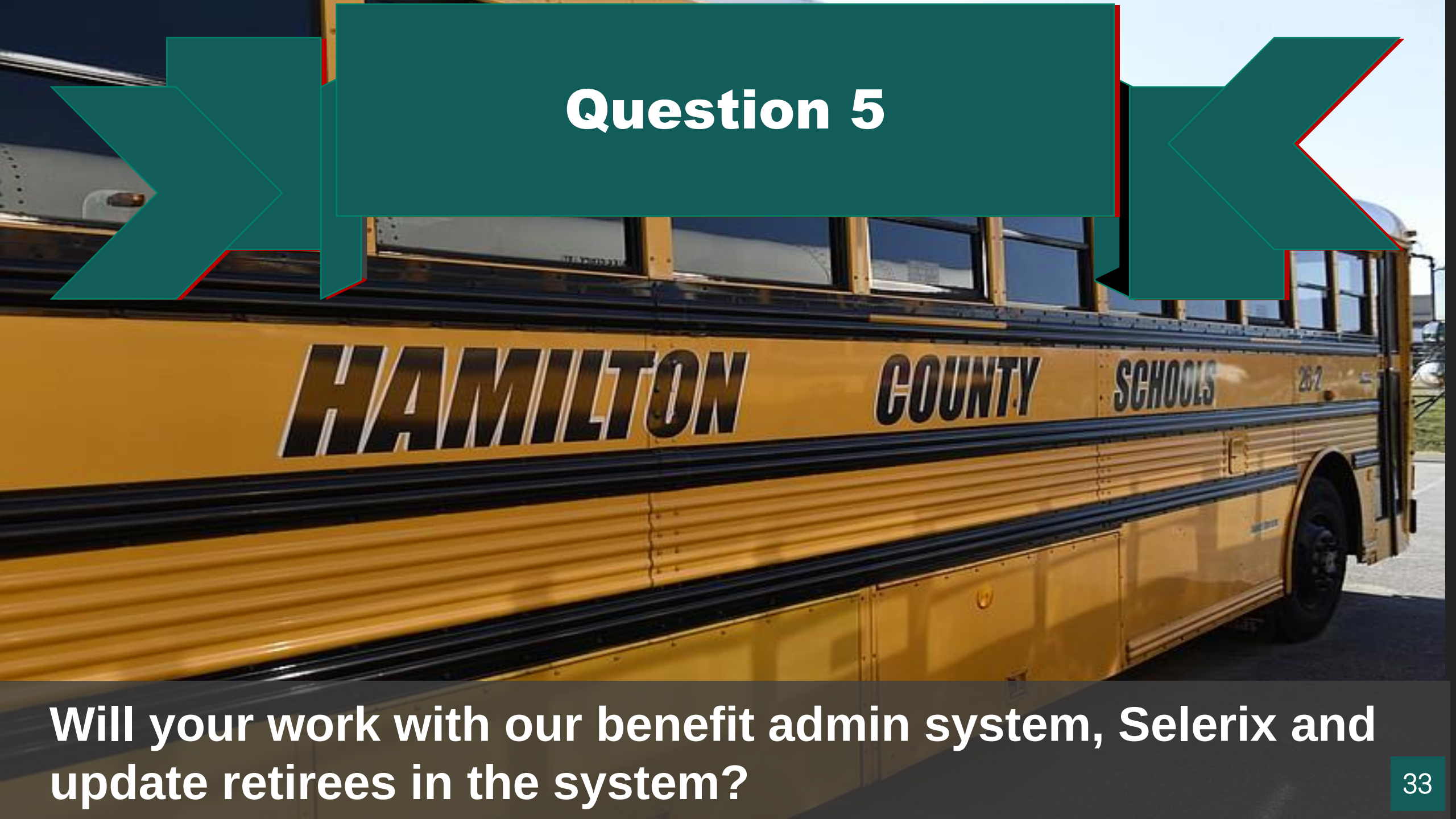
Question 4

HAMILTON COUNTY SCHOOLS

Would you conduct OE meetings for retirees if needed?

Yes





Question 5

Will your work with our benefit admin system, Selerix and update retirees in the system?

Yes





COBRA

Question 1

HAMILTON COUNTY SCHOOLS

Is your customer service onshore or offshore?

DESIGNED FOR CUSTOMER SATISFACTION

- US-Based, Domestic Call Center
- 90 Call Center Representatives
- Inhouse CSRs
- Escalation Team Members



Question 2

HAMILTON COUNTY SCHOOLS

Do you offer online credit card payments?

Yes



Question 3

HAMILTON COUNTY SCHOOLS

Describe the information a cobra participant will receive at their qualifying event

QUALIFYING EVENTS

- Name of the QB
- Plan name(s)
- Qualified beneficiaries
- Date of event
- Loss of coverage date
- Continuation date
- Election deadline
- TASC contact information
- Election forms
- Instructions on how to elect, as well as information on COBRA Rights.



Question 4

HAMILTON COUNTY SCHOOLS

Describe the information a cobra participant will receive at open enrollment.

OPEN ENROLLMENT KIT

- Cover Letter
- OE dates
- Deadlines
- Benefit Guide with new benefits and rates
- Election Form
- Any other pertinent information





General Questions

Question 1

HAMILTON COUNTY SCHOOLS

Do you offer performance guarantees? Is so, how much?

Yes

- **Performance Guarantees/SLAs – 10% Fees at Risk**
- **\$1 Million Audit Guarantee**



Question 2

HAMILTON COUNTY SCHOOLS

Do you a single platform for all 3 services or are they separate?

YES – THE UNIVERSAL BENEFIT ACCOUNT™

YESTERDAY

MULTIPLE PLATFORMS



Universal Benefit Account

SILOED BENEFITS
(FSA, Retiree and COBRA)



One Solution

BENEFITS



Accounts

TODAY



TASC Administration

ENDLESS AISLE

ENDLESS AISLE																			
		RETIREE HRA ACCOUNT	AGGREGATE FUNDED HRA ACCOUNT									DISASTER RELIEF FUND ACCOUNT	VOLUNTEER TRACKING ACCOUNT	RETIREE PREMIUM COLLECTION ACCOUNT					
		STANDALONE HRA ACCOUNT (<50EES)	RETIREE FUNDED HRA ACCOUNT									EMPLOYER CRISIS FUND ACCOUNT	VOLUNTEER PLEDGE TRACKING ACCOUNT	FMLA PREMIUM COLLECTION ACCOUNT					
		DENTAL HRA ACCOUNT	INTEGRATED FUNDED HRA ACCOUNT	YOUR NEW ACCOUNT							YOUR NEW ACCOUNT	TRAVEL & ENTERTAINMENT ACCOUNT			SCHOLARSHIP FUND ACCOUNT	PTO HARDSHIP ACCOUNT	NON-COBRA NON-CONTINUATION ACCOUNT		
		ORTHO HRA ACCOUNT	MICROBUSINESS HRA ACCOUNT (AGRIPLAN/ BIZPLAN)	LEAVE HOURS TRACKING ACCOUNT							BIKE ACCOUNT	WORK CLOTHES ACCOUNT	FITNESS TRACKING ACCOUNT	STUDENT LOAN PAYMENT ACCOUNT	EMPLOYEE CRISIS FUND ACCOUNT	IN-KIND SERVICES ACCOUNT	LEAVE OF ABSENCE (LOA) PREMIUM COLLECTION ACCOUNT		
LIMITED PURPOSE HEALTHCARE FSA	CLIENT-DIRECTED HEALTH SAVINGS ACCOUNT	VISION HRA ACCOUNT	WELLNESS REIMBURSEMENT ARRANGEMENT ACCOUNT	FMLA HOURS TRACKING ACCOUNT	YOUR NEW ACCOUNT	PARKING ACCOUNT	HEALTHCARE PREMIUM (NESP) REIMBURSEMENT ACCOUNT (<50EES)	WELLNESS REWARDS ACCOUNT	HOME OFFICE ACCOUNT	WELLNESS TRACKING ACCOUNT	STUDENT LOAN REIMBURSEMENT ACCOUNT	EMPLOYER PHILANTHROPY FUND ACCOUNT	VOLUNTEER HOURS ACCOUNT	COBRA PREMIUM COLLECTION ACCOUNT	YOUR NEW ACCOUNT				
HEALTHCARE FSA	HEALTH SAVINGS ACCOUNT	HRA ACCOUNT	HEALTHCARE PREMIUM REIMBURSEMENT ACCOUNT	HEALTHCARE PREMIUM TRACKING ACCOUNT	DEPENDENT CARE ACCOUNT	TRANSIT ACCOUNT	HEALTHCARE PREMIUM (NESP) REIMBURSEMENT ACCOUNT	BACKUP CARE REIMBURSEMENT ACCOUNT	PROFESSIONAL BUSINESS EXPENSE ACCOUNT	WELLNESS POINTS TRACKING ACCOUNT	TUITION REIMBURSEMENT ACCOUNT	GIVEBACK WORKPLACE GIVING ACCOUNT	PAID VOLUNTEER HOURS ACCOUNT	STATE CONTINUATION PREMIUM COLLECTION ACCOUNT	HOLIDAY CLUB ACCOUNT				
HEALTHCARE					FRINGE						WELLNESS	EDUCATION	GIVING (all 501c3)		PREMIUM COLLECTION	WEALTH			

Question 3

HAMILTON COUNTY SCHOOLS

Describe the set up process if you are chosen as our vendor. Timeline.

COMMITMENT TO A SUCCESSFUL IMPLEMENTATION

TASC HANDLES THE HEAVY LIFTING

DISCOVERY MEETING

1

PURCHASER DETAILS

2

**DEDICATED SPECIALTY
IMPLEMENTATION MANAGER**

3

KICKOFF & WEEKLY MEETINGS

4

PROJECT PLAN CREATION

5

**GATHER FILE REQUIREMENTS &
TESTING**

6

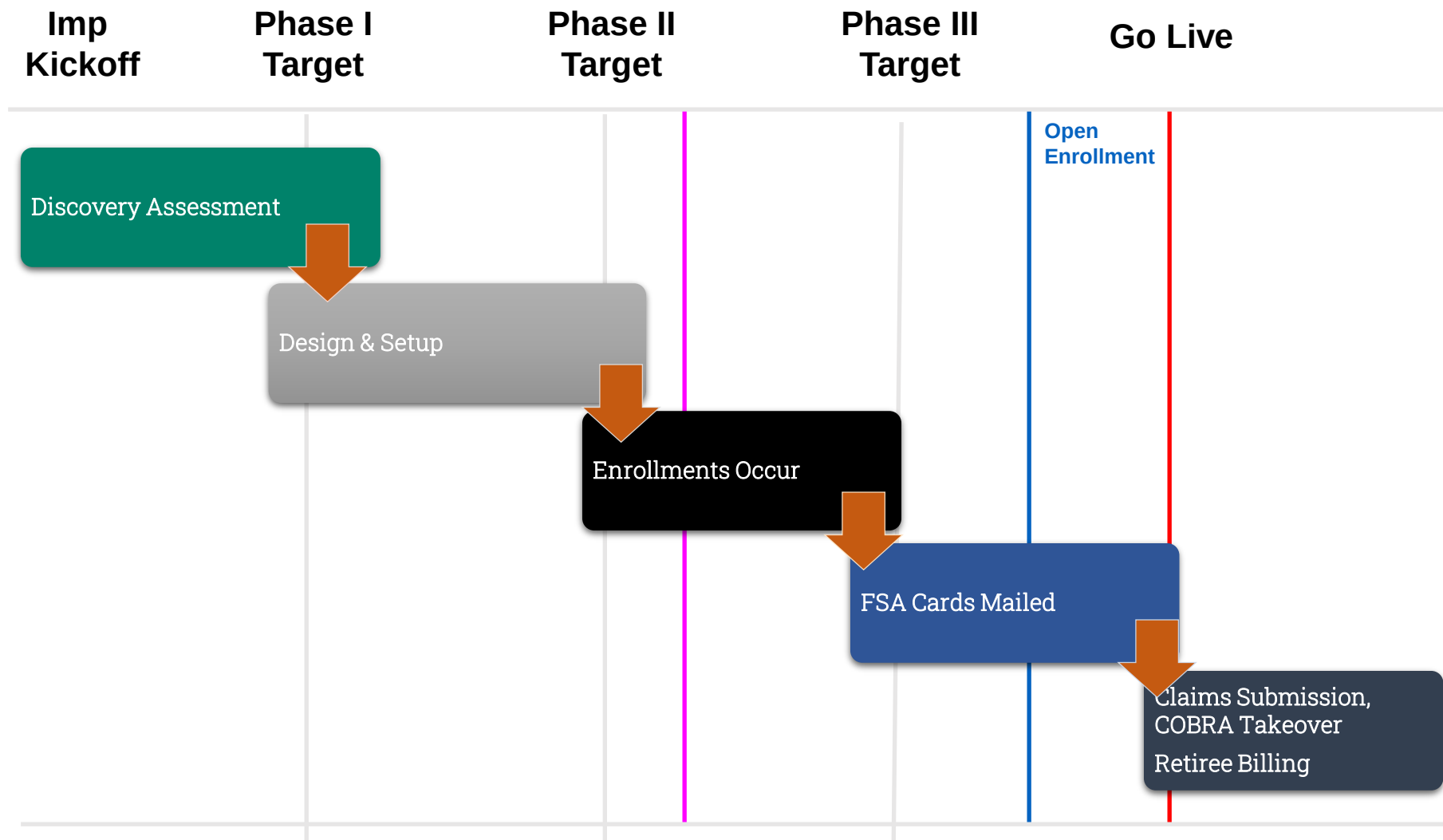
**COMMUNICATION MATERIAL
REVIEW**

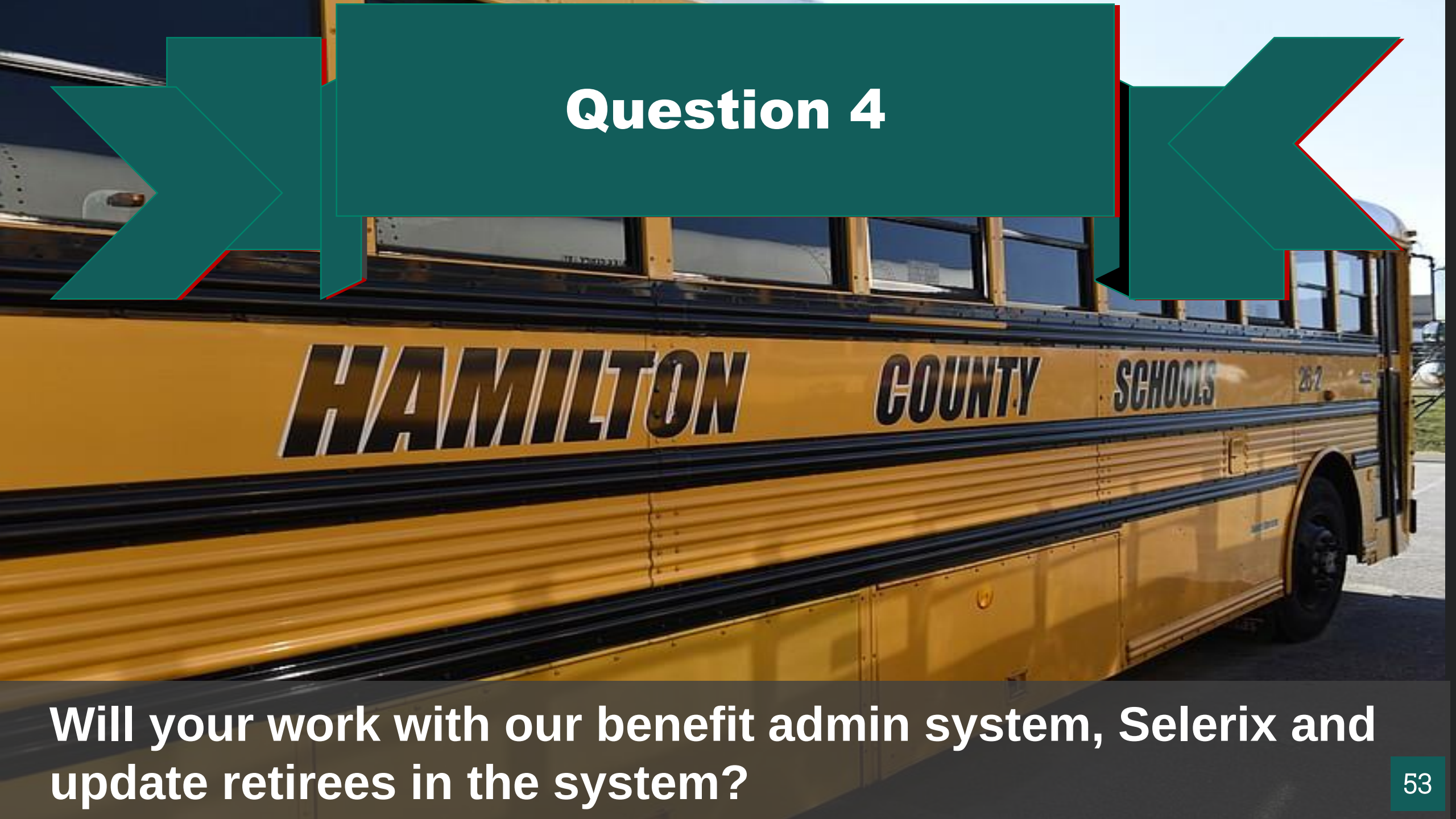
7

PLANS GO LIVE

8







Question 4

Will your work with our benefit admin system, Selerix and update retirees in the system?

Yes



Question 5

HAMILTON COUNTY SCHOOLS

Describe types of report we will receive on a monthly basis.

CHART

REPORTING

FSA

ENROLLMENT
REPORT

ACCOUNT ACTIVITY
REPORT

RECONCILIATION
REPORT

MONTH IN REVIEW

FUNDING REPORT

POINT OF
DISBURSEMENT
FUNDING REPORT

REQUEST REPORTS
PAYMENT DETAIL
&
VERIFICATION

CHART

REPORTING

COBRA & Retirees Billing

COVERAGE CHANGE
REPORT

COVERAGE CHANGE
REPORT

PARTICIPANT
ACTIVITY REPORT

MONTH IN REVIEW

General Initial
Notice

COBRA
CONFIRMATION OF
PROCESSED QB
DATA FORMS

PREMIUM
APPLICATION
REPORT

Question 6

HAMILTON COUNTY SCHOOLS

Describe your reporting capabilities for each line of coverage.

\$81,258.13
Stark Industries
Cash Account Available Balance

Reporting

- 1. 24/7/365 on demand in our Client Portal for FSA, Retiree Billing and COBRA
- 2. Self Service Generation available
- 3. Reports can also be sent by our Account Manager

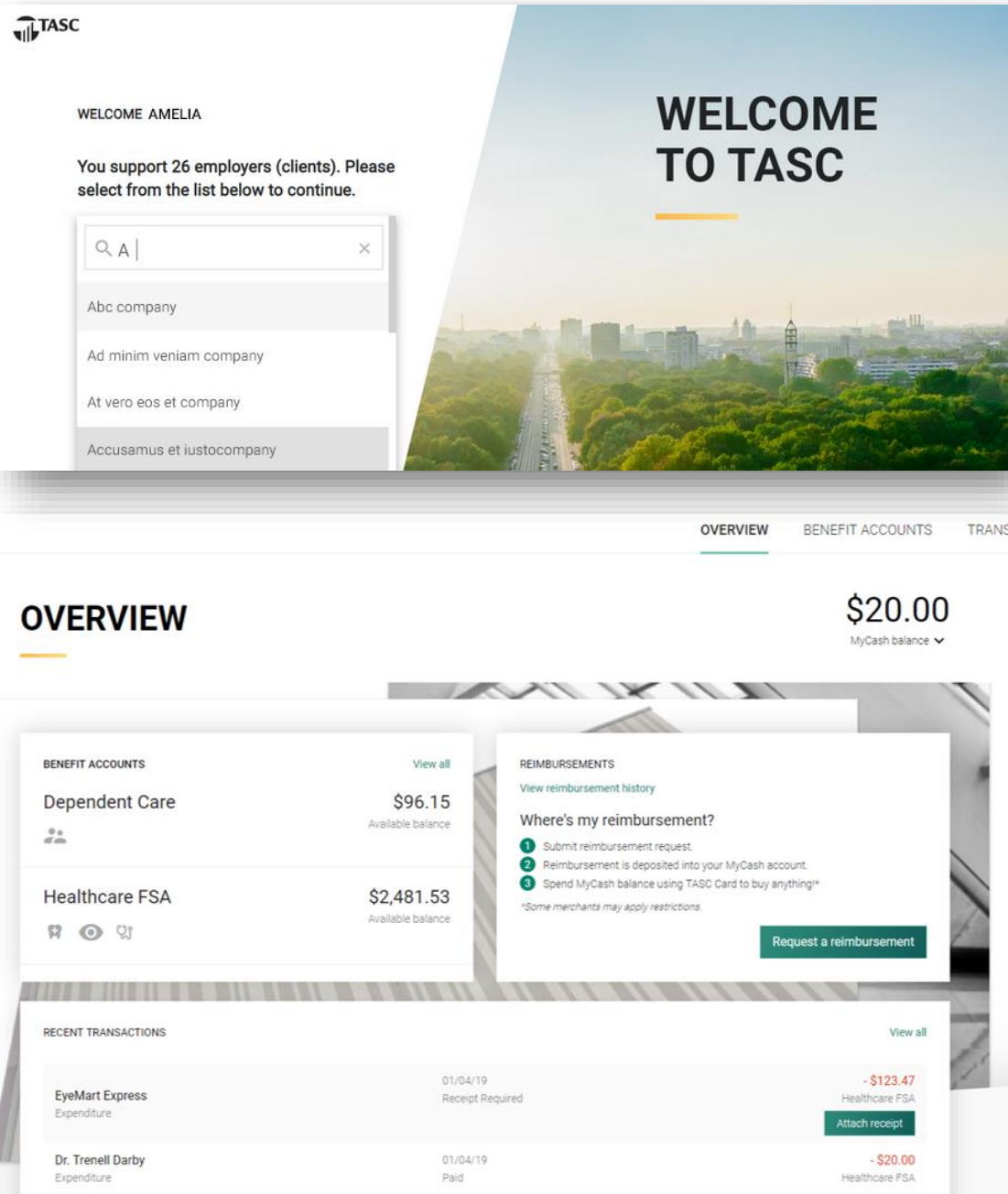


PLANS

Plans (5)	Active	Employee Contribution	Employer Contribution	Expenditures	Remittance
Healthcare FSA 2024 Plan started on: 01/01/2024 - 12/31/2024	19	\$30,400.00	\$50.00	\$663.73	-
Parking Account 2024 Plan started on: 01/01/2024 - 12/31/2024	3	\$4,090.00	-	-	-
Dependent Care FSA 2024 Plan started on: 01/01/2024 - 12/31/2024	12	\$20,723.85	-	\$155.60	-
Home Office Account 2024 Plan started on: 01/01/2024 - 12/31/2024	17	-	\$8,250.00	\$50.00	-
Tiered COBRA (FSA)	1	-	-	-	-



Why Choose TASC



Quick Participant Experience Web Demo

UNIVERSAL BENEFIT ACCOUNT®

A woman in a white shirt and glasses stands in the center, gesturing towards a whiteboard. The whiteboard displays various charts, including a pie chart and a bar chart. To her left, a woman with blonde hair is seated at a desk, looking at a tablet. To her right, a man in a dark suit is seated at a desk, looking at a laptop. The background shows a modern office setting with large windows and a brick wall.

Questions & Answers



QUESTIONS & NEXT STEPS



THANK YOU

www.tasconline.com

www.tascresponds.com



Conveniently access and spend your reimbursement dollars on any purchase.

MyCash is an individual cash account that securely holds your reimbursement funds until you spend or move them.

When you do not use your TASC Card® to pay for an eligible expense, simply submit a request for reimbursement via the TASC mobile app or online.

TASC processes requests daily, and approved reimbursements are deposited directly into your MyCash account—usually within 12 hours. Reimbursements to MyCash are even faster than direct deposit!

You choose how to use your MyCash funds. These are your reimbursement funds and you can spend them like cash wherever Mastercard is accepted.

Access your MyCash funds three ways:

1. Swipe your TASC Card at any merchant that accepts Mastercard. *Individual merchant restrictions may apply.*
2. Withdraw funds at an ATM (with a PIN; request online) using your TASC Card.
3. Transfer to a personal bank account via the mobile app or online.

Ready, set, go!

You will receive reimbursement payments via MyCash unless you establish a **MyCash transfer schedule**, i.e., direct deposit. Are you currently set up for direct deposit but want to take advantage of the convenience of MyCash access?

You can! From your online account, select the **MyCash balance** menu and click **Manage MyCash transfer schedules**, then click the  icon to delete your current schedule.

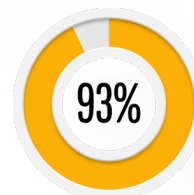
With no scheduled transfer, your next reimbursement will be deposited into your MyCash account, ready to access with the swipe of your TASC Card.



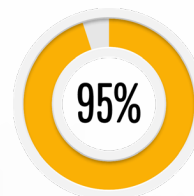
Join the MyCash Movement!

TASC participants enjoy the convenience of MyCash in their daily lives! You can, too.

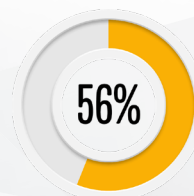
Did you know...



93% of participants have the TASC Card.



95% of TASC Card holders have access to MyCash.

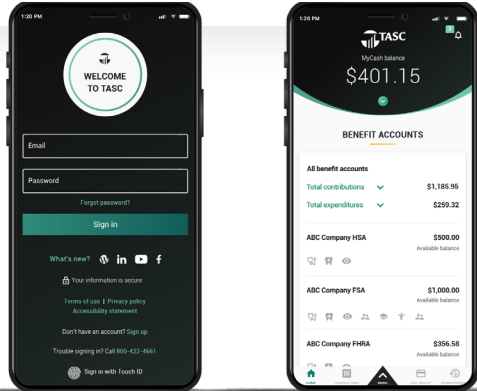


More than half of all cardholders prefer to access MyCash with a swipe of their TASC Card.



Pay for healthcare and general items in one transaction with your TASC Card.

- Eligible expenses will be paid from your benefit account funds.
- Ineligible expenses will be paid from MyCash.



Manage your MyCash account

It's easy to view and manage your MyCash funds online or via the TASC mobile app.

- View recent MyCash reimbursements, transfers, ATM withdrawals and TASC Card transactions.
- View TASC Card information, reissue a card, request a PIN, request a dependent card and view card history.
- Save bank account details to easily schedule transfers from MyCash to a personal bank account.

Transfer MyCash funds

TASC's industry-exclusive MyCash tools let you make transfers when it's convenient for you! Using our website or mobile app, transfer funds from MyCash to a personal checking or savings account anytime from anywhere.

One-time

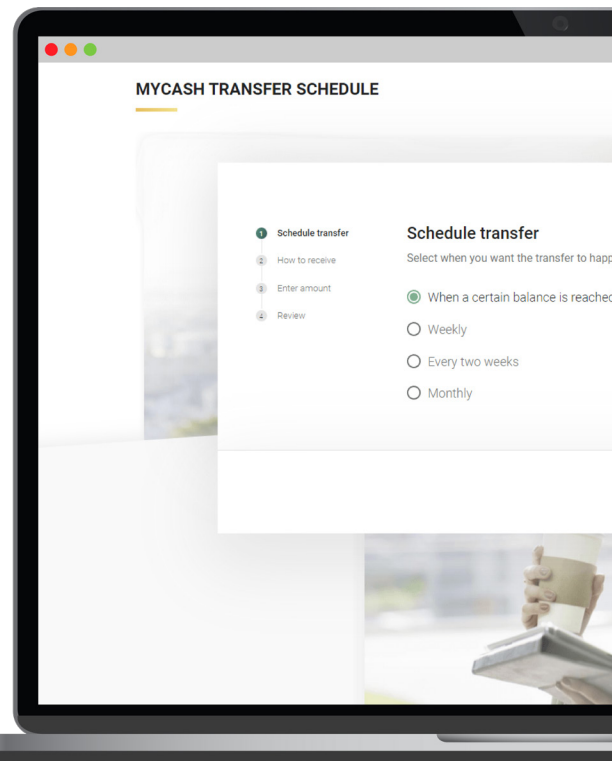
1. Select the **MyCash Balance** menu and click **Transfer balance**.
2. Select the bank account you would like the funds to be transferred to (or add a new account) and click **Next**.
3. Enter the transfer amount and click **Next**.
4. Review the transfer and click **Submit**.

Recurring

1. Select the **MyCash Balance** menu and click **Schedule a balance transfer**.
2. Select when you want the transfer to happen.
3. Select the bank account you would like the funds to be transferred to (or add a new account) and click **Next**.
4. Enter the transfer threshold or date and click **Next**.
5. Review the schedule and click **Submit**.

Delete a schedule

1. Select the **MyCash balance** menu and click **Manage MyCash transfer schedules**.
2. Click the  icon to delete your current schedule.



TASC's Performance Guarantees for HCS

We are confident in the quality of our service and we back it up with our Performance Guarantees.

Acts of God and force majeure events outside our reasonable control (natural disasters, war, terrorism, public utility failure, etc.) are excluded from measurements; however, we still hold ourselves accountable.

Service Area	Key Measure	Performance Standard	Frequency of Measurement	Measurement Method	Fees at Risk
Service Availability	Average Hold Time	Average hold time will not exceed 120 seconds.	Measured monthly	Website and phone system reporting records from TASC's Business Technical Team.	1% of Administration Fees for the period
	Average Speed to Answer	Average speed to answer is 60 seconds or less for 80% of calls.	Measured monthly	Phone system reporting records from TASC's Business Technical Team.	1% of Administration Fees for the period
	Availability of Website and IVR	Website and IVR availability at least 99% of the time excluding scheduled maintenance.	Measured monthly	Website and phone system reporting records from TASC's Business Technical Team.	1% of Administration Fees for the period
	Call abandon rate	Participant call abandon rate will be less than 5% of calls that have been in queue at least 60 seconds.	Measured monthly	Phone system reporting records from TASC's Business Technical Team.	1% of Administration Fees for the period
Online Help Tickets	My Support Requests processing	At least 95% of My Support Requests are processed in TASC's tracking system within 48 hours.	Measured monthly	Support request reporting from TASC's workflow management system.	1% of Administration Fees for the period

Service Area	Key Measure	Performance Standard	Frequency of Measurement	Measurement Method	Fees at Risk
Reimbursement Turnaround	Claims reimbursement requests speed	At least 98% of all clean reimbursement requests shall be processed within 24 hours or receipts.	Measured monthly	Results are based upon on audit of randomly selected Reimbursement Requests processed across TASC's book of business.	1% of Administration Fees for the period
Claims Processing	Claims processing speed	At least 98% of claims will be processed within 3 business days.	Measured monthly	Results are based upon on audit of randomly selected Reimbursement Requests processed across TASC's book of business.	1% of Administration Fees for the period
	Claims financial accuracy	At least 99% of claims are financially accurate.			1% of Administration Fees for the period
File Processing	File load speed	99% of files are loaded within 2 business days of receipt.	Measured monthly	File transmissions are captured and totals reported. Files after 12 PM are considered next business day.	1% of Administration Fees for the period
Implementation	Client is on-boarded by schedule target date			TASC will follow agreed upon implementation schedule and provide consistent and ongoing check ins with Benefits Manager to ensure a smooth implementation process.	1.0% of Total Annual Administration Fees for all TASC Services.

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson

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

DATE: August 15, 2024

RE: Award Request for Proposal No. 24-60, Dental Insurance Carrier

Award Request for Proposal No. 24-60 to current carrier, Cigna for dental insurance.

On May 1, 2024, the Procurement Department advertised Request for Proposal No24-60 for Dental Insurance. Three (3) carriers submitted RFP responses. Based on the evaluation criteria listed in the RFP and the selection committee's discussion, a recommendation was made for the award to go to Cigna.

Cigna received the highest overall score from the evaluation committee. Their proposal offers competitive premiums, a range of plans for all employees, and comprehensive coverage through a broad network of dental providers. Additionally, Cigna has demonstrated strong customer satisfaction ratings and a user-friendly claims process. Furthermore, the majority of our employees also have Cigna medical insurance and thus, Cigna is able to coordinate care across plans.

While the rates will increase 38%, Cigna's final rates are lower than the other bids and our existing relationship with Cigna also assists in maintaining continuity of services for our employees. As a note, our dental insurance claims have been running at a 143% loss ratio, so we were aware that there would be a significant increase.

To ensure that employees continue to have a lower cost option, we are proposing to add a DHMO plan along with the Base and Buy-up plans. We also made adjustments to the base plan to increase affordability and make the buy-up plan a richer plan.

Please see the below chart detailing the new rates with changes listed in red:

January 1, 2025									
		2025 Option XV (Cigna 12) Renewal - Cigna Dental Plans							
Network		Cigna							
OON Percentile		Charge Schedule Fee/No Out of Network				95%			
Deductible		DHMO		Base - PPO		Buy Up - PPO			
Individual		None		\$100		\$100			
Family		None		\$300		\$300			
Annual Maximum Per Member		Unlimited Annual Max		\$1,000		\$1,500			
Maximum applies to Preventive		N/A		Yes		Yes			
Benefits		Refer to Schedule of Benefits K11U9 Reduced, fixed, pre-set charges apply for all services. Certain limitations apply and you must select and identify your dental provider prior to treatment. Once enrolled, you may access the Schedule of Benefits: www.mycigna.com							
Diagnostic & Preventive						80%		100%	
Basic Services						50%		70%	
Major Services						50%		50%	
Orthodontics									
Dependents Age Limits		Refer to Schedule of Benefits				N/A		Adults and (Dependents to age 26)	
Ortho Services						N/A		50% to \$1500/separate Lifetime Max	
Monthly RATES and Deductions		DHMO Plan Rates		Monthly EE Payroll Deduction		Low Plan Rates		Monthly EE Payroll Deduction	
Employee Only		\$13.67	\$5.78	\$7.89	\$19.22	\$5.78	\$13.44	\$26.63	\$5.78
Employee + Spouse		\$26.91	\$11.32	\$15.59	\$37.83	\$11.32	\$26.51	\$52.45	\$11.32
Employee + Child(ren)		\$36.06	\$15.20	\$20.86	\$50.70	\$15.20	\$35.50	\$70.27	\$15.20
Family		\$53.26	\$22.45	\$30.81	\$74.89	\$22.45	\$52.44	\$103.81	\$22.45

Please see the 2024 rates below.

		2024 Current Cigna Dental Plans						
Network		Cigna						
OON Percentile		95%						
Deductible		Base			Buy - Up			
Individual		\$0			\$0			
Family		\$0			\$0			
Annual Maximum Per Member		\$1,000			\$1,500			
Maximum applies to Preventive		Yes			Yes			
Benefits								
Diagnostic & Preventive		80%			85%			
Basic Services		50%			60%			
Major Services		50%			50%			
Orthodontics								
Dependents Age Limits		Adults and (Dependents to age 26)			Adults and (Dependents to age 26)			
Ortho Services		50% to \$1000/separate Lifetime Max			50% to \$1500/separate Lifetime Max			
Monthly RATES and Deductions		Low Plan Rates	Monthly Employer	Monthly EE Payroll Deduction	High Plan Rates	Monthly Employer	Monthly EE Payroll Deduction	
Buy Up Active								
Employee Only		\$14.19	\$5.78	\$8.41	\$17.78	\$5.78	\$12.00	
Employee + Spouse		\$27.93	\$11.32	\$16.61	\$35.02	\$11.32	\$23.70	
Employee + Child(ren)		\$37.43	\$15.20	\$22.23	\$46.92	\$15.20	\$31.72	
Family		\$55.29	\$22.45	\$32.84	\$69.31	\$22.45	\$46.86	

We request your approval of this plan for submission to the State Board of Education.

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

Events and Announcements

August 15, 2024

A. Monday, September 2
Labor Day Holiday

B. Wednesday, September 18
Professional Development Day

C. Thursday, September 19
Board Meeting