Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Quarterly Session
December 19, 2024 6:00 PM
3074 Claude Ramsey Parkway
Chattanooga, TN 37421

I. Roll Call
II. **Approval of the Agenda
III. Executive Session - No
IV. Pledge to the Flag and Meditation - Dr. Crystal Sorrells, Brainerd High School
V. Exemplars of Excellence
A. Recognition of CSAS Energy Grant Winning Team
B. Recognition of State Champions and TSSAA Award Winners
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 November 21, 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. Chief Financial Officer - Mary Ellen Heuton, CPA
1. Bids/Contracts
A. Approve Single Source Software Contract with iCims, Inc. for Talent Applicant Tracking Software
B. Award Bid 25-14, Chillers for Howard High School and Dalewood Middle School
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
E. Chief Strategy Officer - Shannon Moody
1. Review of Policies on First Read
2. Consideration of Policies on Second and Final Read
VIII. Board Matters
A. Chief Operations Officer - Robert Sharpe
1. ** Consideration of Bond Funded Capital Projects and FY 25 Budget Amendment - Self-Funded
B. Chief Strategy Officer - Shannon Moody
1. ** Consideration of 2025 Legislative Agenda
C. Board Chairman - Joe Smith
1. Discussion of Superintendent's Evaluation
IX. Information Only

A. Legal Services Report

X. Events/Announcements

A. December 20
Student Half Day

B. Dec. 23 - Jan. 3
Winter Break

C. January 6-7
Professional Development Days

D. January 16, 2025
Board Meeting

XI. Adjourn

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

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

Date: **December 19, 2024**

Subject: Memo

Board Agenda Category:

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

Hamilton County Department of Education would like to recognize:

> CSAS for winning the TVA Energy Grant. Last year, 5 seniors and 2 staff members worked hard to win the grant for their school. The Energy Grant provided CSAS with $410,000 to improve the energy efficiency of their building. A lot of this will go to more efficient air conditioning units, window film, LED lighting, etc.

There were multiple rounds to the grant application. The students wrote the text of the grant, met with their assigned TVA mentor over Zoom to plan next steps, measured the temperature of every classroom, planned and executed activities for a K-12 energy education day, sent newsletters, collaborated with community partners, and many other things. All of the outreach and education initiatives earned points, which improved the chances of winning the grant. Once CSAS made it to the final round, the students and teachers had to compile a whole bunch of documentation/bills to show CSAS's energy consumption and edit and resubmit the grant application. It was A LOT of work, but the teachers and students were awesome.

The students names for recognition and certificates are:

1. Karen Lin
2. Aarav Patel
3. Hetvi Patel
4. Rithvik Siddenki
5. Sullivan Smith

The teachers names for recognition are:

1. Kelly Davis
2. Jennifer Mitchell

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Tim James, District Athletic Director

Date: December 19, 2024

Subject: State Champions and TSSAA Award Winners

Board Agenda Category:

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

Representing School Board District Two, it is with great pleasure that we recognize the Signal Mountain Girls Cross Country Team as the 2024 State Team Champions.
Principal – Mr. Michael Carson
Athletic Director – Mr. Brian Beasley
Head Coach **–** Dustin Carpenter
Assistant Coach - Mattie Livingston

Team Members
Hannah Laramore
Maxine Richards
Ada Boyd
Naomi Malone
Lilly Paxson
Aubrey Lynch
Callaway Wheeler
Mackenzie Lockery

The A.F. Bridges Award, given by the Tennessee Secondary School Athletic Association (TSSAA), recognizes individuals and schools that demonstrate exceptional sportsmanship and citizenship within their athletic programs.

Hamilton County Schools has three recipients of this year's TSSAA AF Bridges Award.

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

AF Bridges School Award
From School District Nine, Chattanooga School for Liberal Arts

Principal - Crystal Scarbrough
Athletic Director- Wes Castle

AF Bridges Female Coach of the Year
From School District One, Coach Kelsey Nunley-Moore - Softball Coach Soddy Daisy High

Principal – Angie Cass
Athletic Director – Jared Hensley

AF Bridges Administrator of the Year
Dr. Justin Robertson **–** Superintendent of Hamilton County Schools

Opportunity 2030 Commitment Connection

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

Hamilton County Department of Education - Draft Minutes Not Yet Approved by the Board
Hamilton County Board of Education Board Meeting - Regular Session
November 21, 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 - Principal Rachel Teas from Soddy Elementary School
V. Exemplars of Excellence - National Merit Scholarship Semifinalist
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 October 10, 2024, Regular Session
    B. Executive Committee Report
    C. Deputy Superintendent - Dr. Sonia Stewart
        1. Field Trips
            a. Dr. Chip Dale - Community Superintendent Harrison Bay
            b. Elaine Harper - Community Superintendent North River
            c. Dr. Shane Harwood - Community Superintendent Rock Point
            d. Dr. Tiffany Earvin - Community Superintendent MidTown
    D. Chief Financial Officer - Mary Ellen Heuton, CPA
        1. Bids/Contracts
            a. Request Approval of East Ridge Track and Field Improvement (Bid 25-05).
            b. Request Approval of Athletic Facilities Renovation for Red Bank High (Bid 25-12)
            c. Request Approval of Supply & Install Cabinets and Countertops, (Bid 25-13)
        2. Financial Reports
        3. Budget Amendments
            a. Federal Grants, State Grants, and Self-Funded Programs
            b. General Operating Amendments

    E. Chief Talent Officer - Dr. Zac Brown
        1. Confirmation of Board Member Benefit Eligibility
    F. Blake Freeman - Executive Director of Learning
        1. Approval of Science Textbook Adoption Committees
VIII. Administrative Business Matters
    A. Chief Talent Officer - Dr. Zac Brown
        1. **Approval of 2024 LEA Compliance Report
IX. Board Matters
    A. Chief Strategy Officer - Shannon Moody
        1. Policies on First Read
            3.205 Security
        2. **Policies on Second and Final Read
            3.201 Safety
            3.202 Emergency Preparedness Plan

3.203 Crisis Management
3.206 Community Use of Facilities
3.400 Student Transportation Management
3.401 Scheduling and Routing
3.402 Special Use of School Buses
3.405 Owner Operator Bus Service
3.503 Food Services Employee Health Policy
5.802 Qualifications and Duties of the Director of Schools
6.309 Zero Tolerance Offenses

B. Operations - Dr. Robert Sharpe

1. **Consideration of Facilities Plan Recommendations

X. Information Only

A. Legal Services Report

XI. Events/Announcements

XII. November 27-29
Thanksgiving Break

December 10
5:30 p.m., Policy Committee

December 19
Board Meeting

XIII. Adjourn

Hamilton County Department of Education
Hamilton County Board of Education
Board Meeting - Regular Session

November 21, 2024 6:00 PM
Board Room
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 6:04 PM.

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

Mr. Grohn participated in the meeting via Zoom.
Superintendent Dr. Justin Robertson was present.

II. **Approval of the Agenda

Passed: Approval of the Agenda. Passed with a motion by Mrs. Karitsa Jones and a second by Mr. Gary Kuehn.

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

Yes: 9, No: 0, Absent: 2

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Soddy Elementary School

Students from Soddy Elementary School led the Pledge to the Flag and meditation.

V. Exemplars of Excellence - National Merit Scholarship Semifinalist

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

Board Member Karitsa Jones recited the Board Member Disclaimer Statement.

VII. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda. Passed with a motion by Mr. Gary Kuehn and a second by Ms. Jackie Thomas.

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

Yes: 9, No: 0, Absent: 2

A. Approval of the Minutes of the October 10, 2024, Regular Session

B. Executive Committee Report

C. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale - Community Superintendent Harrison Bay

1. *East Hamilton High-Eight Students from the Golf Team traveled to Sevierville, Tennessee, to compete in the State Golf Tournament. They departed October 9, 2024

and returned October 11, 2024.
2. *Ooltewah High-Three Students from the Golf Team traveled to Sevierville, Tennessee, to compete in the State Golf Tournament. They departed October 9, 2024,
and returned October 11, 2024.
3. *East Hamilton High-Fourteen Students from the High School Volleyball Team traveled to Murfreesboro, Tennessee for the State Volleyball Tournament. They
departed on October 24, 2024, and returned October 25, 2024.
4. East Hamilton High-Twenty students from the Wrestling Team will travel to Hiawassee, Georgia, to compete in the King of the Mountain Tournament. They will
depart November 22, 2024, and return November 23, 2024.
5. Apison Elementary-Eight students from the BETA Club will travel to Nashville, Tennessee, to participate in the State BETA Convention. They will depart November
23, 2024, and return November 24, 2024.
6. Ooltewah High-Ten students from the Band will travel to Gatlinburg, Tennessee, to participate in the All-East Senior Band Clinic. They will depart February 6, 2025 and
return February 8, 2025.

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

b. Elaine Harper - Community Superintendent North River

1. *Sale Creek Mid High-Eighteen students from the Middle School Volleyball Team traveled to Brentwood, Tennessee, for the middle school Tennessee State Volleyball Tournament. They departed October 9, 2024, and returned October 11, 2024.
2. *Sale Creek Mid High-Twenty-six students from the High School Volleyball Team traveled to Murfreesboro, Tennessee, for the Tennessee State Volleyball Tournament. They departed October 21, 2024, and returned October 25, 2024.
3. *Soddy Daisy High-Eighteen students from the High School Volleyball Team traveled to Murfreesboro, Tennessee, for the Tennessee State Volleyball Tournament. They departed October 22, 2024, and returned October 25, 2024.
4. Hixson High-Thirty students from the BETA Club will travel to Nashville, Tennessee, to participate in the BETA Club State Convention. They will depart November 21, 2024, and return November 23, 2024.
5. Soddy Daisy High-Thirty-three students from the Forensics Team will travel to Science Hill High School in Johnson City, Tennessee, for a Forensics Competition.They will depart November 22, 2024, and return November 23, 2024.
6. Sale Creek Mid High-Three students from the Model UN Team will travel to Murfreesboro, Tennessee, to participate in the Model UN Conference. They will depart November 22, 2024, and return November 24, 2024.

7. Soddy Daisy High-Thirty-three students from the Forensics Team will travel to Dobyns-Bennett High School in Kingsport, Tennessee, for a Forensics Competition. They will depart December 6, 2024, and return December 7, 2024.
8. Soddy Daisy High-Twenty students from the Wrestling Team will travel to Heritage High School in Maryville, Tennessee, to compete in a Wrestling Tournament. They will depart December 6, 2024, and return December 7, 2024.
9. Soddy Daisy High-Twenty students from the Wrestling Team will travel to Gatlinburg, Tennessee, to compete in the Smokey Mountain Duals Tournament. They will depart December 13, 2024, and return December 14, 2024.

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

c. Dr. Shane Harwood - Community Superintendent Rock Point

1. CSAS Upper School - Fifteen High School Basketball students will travel to Pigeon Forge High School in Sevierville, Tennessee December 19-21, 2024 to participate in the King of the Smokies Tournament.
2. Signal Mountain Middle High School - Fourteen High School Wrestling students will travel to Chapel Hill High School in Chapel Hill, North Carolina December 26-28, 2024 to participate in the Tiger Holiday Classic Tournament.
3. Signal Mountain Middle High School - Thirty-Four High School Wrestling students will travel to Williamson County Agro Expo Park in Franklin, Tennessee January 31 - February 1, 2025 to participate in the TSSAA State Duals Competition.
4. CCA School - Forty (th-12th grade Instrumental students will travel to Gatlinburg, Tennessee February 6-8, 2025 to attend the ETSBOA Senior Clinic.
5. CSAS Upper School - Fifteen 9th-12th grade String Orchestra students will travel to Gatlinburg, Tennessee February 6-8, 2025 to attend the ETSBOA Senior Clinic.
6. Normal Park Upper School - Sixty-Three 8th grade students will travel to the 4-H Center in Jekyll Island, Georgia February 12-14, 2025 to take part in classes and activities related to Tn State Science standards.
7. CSAS Upper School - Five 9th-12th grade Band students will travel to Tennessee Tech University in Cookeville, Tennessee February 14-15, 2025 to be a part in the Festival of Winds and Percussion.
8. Signal Mountain Middle High School - Fourteen High School Boys Wrestling students will travel to Williamson County Agro Expo Park in Franklin, Tennessee February 20-22, 2025 to participate in the TSSAA State Wrestling Tournament.
9. Red Bank High School - Fifteen 9th-12th grade Officers of Youth in Government students will travel to the State Capitol in Nashville, Tennessee, February 26-March 2, 2025 to participate in the Youth in Government Conference.
10. Signal Mountain Middle High School - Five 9th-12th grade Officers of Youth in Government students will travel to the State Capitol in Nashville, Tennessee, February 26- March 2, 2025 to participate in the Youth in Government Conference.

11. Signal Mountain Middle High School - One-Hundred 9th-12th grade Youth in Government students will travel to the State Capitol in Nashville, Tennessee February 27- March 2, 2025 to participate in the Youth in Government Conference.
12. CSAS Upper School - One Hundred Ten High School Band and Orchestra students will travel to Universal Studios in Orlando, Florida March 13-17, 2025 to perform at the Universal Studios Festival.
13. CCA School - Forty 6th-12th grade Vocal Music students will travel to Dollywood in Pigeon Forge, Tennessee April 25-27, 2025 to attend and perform at the Music Festival.
14*. CSAS Upper School - Fourteen 8th-12th grade volleyball team students traveled to Blackman High School in Murfreesboro, Tennessee October 21-25, 2024 to take part in the Volleyball State Tournament.
15*. Signal Mountain Middle High School - Fourteen 9th-12th grade girls Volleyball students traveled to Siegel High School in Murfreesboro, Tennessee October 22-25, 2024 to take part in the Volleyball State Championship games.
16*. Signal Mountain Middle High School - Sixteen Cross Country students traveled to Sanders Ferry Park in Hendersonville, Tennessee November 6-7, 2024 to participate in the Cross Country State Championship.
17*. Signal Mountain Middle High School - Twenty-Five 9th-12th grade Band students traveled to Indianapolis, Indiana November 13-17, 2024 to attend the Percussive Arts International Conference.
18*. Signal Mountain Middle High School - Twenty-Four 10th-12th grade Beta Club students traveled to the Opryland Hotel in Nashville, Tennessee, November 21-23, 2024 to compete in the Beta Club State Convention.

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

d. Dr. Tiffany Earvin - Community Superintendent MidTown

1. Brainerd High School - Twelve Varsity Boy Basketball students will travel to Tallahassee, Florida on December 17-22, 2024 to participate in the Capital City Classic Tournament and tour Florida A&M University.

2. Barger Academy of Fine Arts - Forty four of Barger's Dance Department and Alumni will travel to Disney in Orlando, Florida on April 30th- May 4th, 2025 to perform for a live Disney audience and take classes from Disney professionals.

D. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts
A. Request Approval of East Ridge Track and Field Improvement (Bid 25-05).
B. Request Approval of Athletic Facilities Renovation for Red Bank High School (Bid 25-12)
C. Request Approval of Supply & Install Cabinets and Countertops, (Bid 25-13)

2. Financial Reports

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

		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
REVENUES		**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**
LOCAL TAXES		276,530,590	276,530,590	16,395,743	-	-	-	-	-	-	-	-	-	276,530,590	276,530,590	16,395,743
LICENSES AND PERMITS		13,000	13,000	2,133	-	-	-	-	-	-	-	-	-	13,000	13,000	2,133
CHARGES FOR CURRENT SERVICES		360,000	360,000	43,996	-	-	-	5,435,218	5,735,218	969,602	4,166,536	4,166,536	804,255	9,961,754	10,261,754	1,817,853
OTHER LOCAL REVENUES		8,176,892	11,336,892	1,100,811	-	-	-	6,867,401	8,035,601	2,897,955	518,108	518,108	172,733	15,562,401	19,890,601	4,171,499
STATE OF TENNESSEE		276,684,052	277,409,920	53,900,095	-	-	-	-	-	-	-	-	-	276,684,052	277,409,920	53,900,095
OTHER STATE REVENUES		21,493,575	21,858,814	388,410	-	-	-	-	-	-	206,498	206,498	-	21,700,073	22,065,312	388,410
FEDERAL GOVERNMENT		1,075,050	1,275,050	137,223	36,304,056	45,943,947	2,566,449	-	-	-	22,845,765	22,845,765	4,669,043	60,224,871	70,064,762	7,372,714
OTHER SOURCES		824,978	824,978	92	-	-	-	-	-	-	-	-	308	824,978	824,978	400
RESERVES/FUND BALANCE '		8,081	20,374,356	-	-	-	-	1,520,262	2,075,763	64,339	-	-	-	1,528,343	22,450,119	64,339
PY ENCUMBRANCE BUDGET		-	9,938,124	-	-	-	-	-	3,027,387		-	68,989	-	-	13,034,500	
TOTAL REVENUES		**585,166,218**	**619,921,724**	**71,968,502**	**36,304,056**	**45,943,947**	**2,566,449**	**13,822,881**	**18,873,969**	**3,931,896**	**27,736,907**	**27,805,896**	**5,646,338**	**663,030,062**	**712,545,536**	**84,113,185**
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	237,448,169	258,322,632	46,151,761	6,766,821	11,000,122	2,966,592	5,389,888	5,980,830	656,293	-	-	-	249,604,878	275,303,584	49,774,646
SPECIAL EDUCATION INSTR PROG	71200	42,522,548	42,990,311	6,484,584	7,999,222	8,666,999	1,212,891	645,121	1,486,488	3,396	-	-	-	51,166,891	53,143,798	7,700,871
VOCATIONAL ED INSTR PROG	71300	19,009,553	19,928,920	3,108,872	719,797	659,861	148,290	57,169	124,949	10,630	-	-	-	19,786,519	20,713,730	3,267,793
STUDENT BODY EDUCATIONAL PROG	71400	4,639,460	4,639,210	27,455	-	-	-	-	20,000	5,382	-	-	-	4,639,460	4,659,210	32,837
ATTENDANCE	72110	6,945,410	6,952,410	1,328,307	151,131	209,751	97,442	-	-	-	-	-	-	7,096,541	7,162,161	1,425,749
HEALTH SERVICES	72120	6,848,506	6,848,506	1,068,607	202,055	320,804	2,480	288,034	290,478	23,160	-	-	-	7,338,595	7,459,787	1,094,247
OTHER STUDENT SUPPORT	72130	28,286,501	29,583,000	5,141,395	4,894,341	4,759,326	736,817	13,000	233,500	7,887	-	-	-	33,193,842	34,574,825	5,886,098
REG INST SUPPORT	72210	33,229,304	33,356,145	7,078,934	8,905,413	9,751,700	2,342,135	1,504,404	1,675,834	270,331	-	-	-	43,639,121	44,783,679	9,691,400
SPECIAL ED INST SUPPORT	72220	11,761,022	11,761,022	1,411,023	1,655,784	2,399,078	238,684	-	-	-	-	-	-	13,416,806	14,160,100	1,649,707
VOCATIONAL ED INST SUPPORT	72230	1,797,474	1,716,288	305,419	-	13,970	560	-	-	-	-	-	-	1,797,474	1,730,258	305,979
EDUCATION TECHNOLOGY	72250	17,787,911	19,043,499	2,736,668	-	-	-	-	-	-	-	-	-	17,787,911	19,043,499	2,736,668
BOARD OF EDUCATION	72310	6,196,693	6,341,693	719,882	-	-	-	100,000	100,000	6,228	-	-	-	6,296,693	6,441,693	726,110
OFFICE OF SUPERINTENDENT	72320	3,135,392	3,217,219	637,576	-	-	-	107,976	213,822	19,999	-	-	-	3,243,368	3,431,041	660,097
OFFICE OF PRINCIPAL	72410	39,094,107	39,094,107	7,538,639	-	29,163	2,522	17,500	17,500	1,664	-	-	-	39,111,607	39,140,770	7,540,303
FISCAL SERVICES	72510	4,317,188	5,338,856	1,016,748	-	-	-	-	-	-	-	-	-	4,317,188	5,338,856	1,308,575
HUMAN RESOURCES	72520	4,869,563	5,046,988	721,180	157,497	587,294	291,827	49,338	49,338	3,243	-	-	-	5,076,398	5,683,620	763,839
OPERATION OF PLANT	72610	33,326,950	33,386,425	7,692,369	510,644	3,049,416	39,416	5,951	5,951	-	-	-	-	33,843,545	36,441,792	7,961,694
MAINTENANCE OF PLANT	72620	10,866,912	13,944,162	3,281,664	979,000	1,828,000	269,325	1,000,000	4,007,105	2,218,704	-	-	-	12,845,912	19,779,267	5,533,866
TRANSPORTATION	72710	27,514,891	28,361,261	4,109,649	221,056	490,696	33,498	32,189	48,363	-	-	-	-	27,768,136	28,900,320	4,109,649
CENTRAL AND OTHER	72810	539,602	483,300	131,749	-	-	-	13,000	13,000	1,164	-	-	-	552,602	496,300	132,904
FOOD SERVICE	73100	2,600	2,600	1,201	-	-	-	-	-	-	27,736,907	27,805,896	5,148,397	27,739,507	27,808,496	5,780,289
COMMUNITY SERVICES	73300	737,167	763,469	136,803	278,021	280,421	630,691	4,454,580	4,454,580	168,156	-	-	-	5,469,768	5,498,470	566,309
EARLY CHILDHOOD EDUCATION	73400	2,931,999	2,928,980	557,236	2,165,966	966,845	261,350	136,731	136,731	19,630	-	-	-	5,234,696	4,032,556	576,866
REGULAR CAPITAL OUTLAY	76100	704,275	1,217,700	241,602	-	-	-	8,000	8,000	-	-	-	-	712,275	1,225,700	241,602
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	92
EDUCATION CAPITAL PROJECTS		2,000,000	6,000,000	2,000,000	697,308	931,502	92	-	7,500	-	-	-	-	2,697,308	6,939,002	2,000,000
CHARTER SCHOOLS (TRANSFERS)		38,653,022	38,653,022	7,478,208	-	-	-	-	-	-	-	-	-	38,653,022	38,653,022	7,478,208
TRANSFERS-STATE GRANTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		**585,166,218**	**619,921,724**	**111,107,522**	**36,304,056**	**45,943,947**	**9,274,612**	**13,822,881**	**18,873,969**	**3,415,867**	**27,736,907**	**27,805,896**	**5,148,397**	**663,030,062**	**712,545,536**	**128,946,398**

09/20/2024

3. Budget Amendments

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

The Federal Programs budget is amended by items 1 - 6. Items 1 and 3 consist of current year awards and carryover funds. Item 2 consists of carryover funds. Items 4 - 6 consist of current year awards.

The State Programs budget is amended by item 7, which consists of carryover funds.

The Self-Funded Programs budget is amended by item 8, which consists of current year contributions and carryover contributions.

1. Title III Immigrant, with a net increase of $1,976 and transfers between lines
2. USDOE School Based Mental Health Services Project, with a net increase of $3,491
3. Elementary and Secondary School Emergency Relief (ESSER) 3.0, with transfers between lines
4. 21st Century Community Learning Centers Cohort 2024, with transfers between lines
5. Carl Perkins Vocational Grant, with a net increase of $26,990
6. Secondary Transition Indicator 14, with a net decrease of $1,680
7. Innovative School Models, with transfers between lines
8. Future Ready Institutes - Hixson High, with transfers between lines

b. General Operating Amendments

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

In September, the Board authorized the acquisition by the State of an Easement at Westview Elementary with proceeds of $271,469. We are requesting an adjustment to revenue for these proceeds. A portion of these funds will be utilized to support the East Hamilton High School Amphitheater project, so we are requesting an appropriation of $75,500 for this project. The balance of $195,969 of proceeds will be appropriated within our Strategic Priorities funds that allow use for future opportunities or needs.

In October, the Board approved the adoption of an additional curricula in mathematics. We are requesting funding to facilitate the adoption of this curricula by appropriating $361,455 from our unassigned fund balance.

As part of ongoing efforts to improve our website functionality and impact, we are going to initiate a project to implement a new website which will be converted from a contracted platform to an in-house managed platform. We are requesting funding to support this project by appropriating $125,000 from our unassigned fund balance.

E. Chief Talent Officer - Dr. Zac Brown

1. Confirmation of Board Member Benefit Eligibility

F. Blake Freeman - Executive Director of Learning

1. Approval of Science Textbook Adoption Committees

VIII. Administrative Business Matters

A. Chief Talent Officer - Dr. Zac Brown

1. **Approval of 2024 LEA Compliance Report
Passed: Motion to approve. Passed with a motion by Mr. Gary Kuehn and a second by Ms. Jackie Thomas.

Mrs. Jill Black:	Absent
Mr. Ben Connor:	Absent
Mr. Ben Daugherty:	Yes
Mr. Larry Grohn:	Yes
Mrs. Felice Hadden:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Gary Kuehn:	Yes
Mrs. Jodi Schaffer:	Yes

Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 9, No: 0, Absent: 2

IX. Board Matters

A. Chief Strategy Officer - Shannon Moody

1. Policies on First Read
3.205 Security

2. **Policies on Second and Final Read
3.201 Safety
3.202 Emergency Preparedness Plan
3.203 Crisis Management
3.206 Community Use of Facilities
3.400 Student Transportation Management
3.401 Scheduling and Routing
3.402 Special Use of School Buses
3.405 Owner Operator Bus Service
3.503 Food Services Employee Health Policy
5.802 Qualifications and Duties of the Director of Schools
6.309 Zero Tolerance Offenses

Passed: Motion to remove and refer Policy 6.309, Zero Tolerance Offenses, to the Policy Committee.. Passed with a motion by Mrs. Jodi Schaffer and a second by Mr. Steve Slater.
Mrs. Jill Black: Absent
Mr. Ben Connor: Absent
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Mr. Joe Smith: Yes
Ms. Jackie Thomas: Yes
Yes: 9, No: 0, Absent: 2

Passed: Motion to approve policies on second and final read with the exception of Policy 6.309, Zero Tolerance Offenses. Passed with a motion by Mrs. Karitsa Jones and a second by Mr. Gary Kuehn.

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

Yes: 9, No: 0, Absent: 2

B. Operations - Dr. Robert Sharpe

1. **Consideration of Facilities Plan Recommendations

Passed: Motion to approve. Passed with a motion by Mr. Gary Kuehn and a second by Mrs. Jodi Schaffer.

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

Yes: 9, No: 0, Absent: 2

X. Information Only

A. Legal Services Report

XI. Events/Announcements

November 27-29
Thanksgiving Break

December 10
5:30 p.m., Policy Committee

December 19
Board Meeting

XII. Adjourn

The meeting was adjourned at 6:25 p.m.

_____ _____
Chairperson Date

_____ _____
Superintendent Date

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

To: Hamilton County Board of Education

From: Steve Doremus, Board and Public Information Officer

Date: December 19, 2024

Subject: Executive Committee Report

Board Agenda Category:

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

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of Nov. 15, 2024 through Dec. 12, 2024 are included. These items include previously approved field trips indicated by an asterisk on Field Trip Reports and various early/emergency approvals presented for ratification.

DECLARATIONS OF SURPLUS

1. Brainerd Cosmetology Stations
2. East Ridge High Drill Press
3. East Ridge High Metal Band Saw
4. Hixson Middle Tractor Mower
5. Hixson Middle Toro Reel Mower
6. Various pieces of equipment from School Nutrition

EARLY APPROVALS

1. Early Approvals of County ARPA Projects

Opportunity 2030 Commitment Connection

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

Docusign Envelope ID: 9544A2B9-02D9-4E1F-B6E6-05E65F1EED39

HAMILTON COUNTY DEPARTMENT OF EDUCATION

PERSONAL PROPERTY SURPLUS DISPOSAL AUTHORIZATION FORM

Date: 11/08/2024 Department: Brainerd CTE Cosmetology

Phone Number: 423-619-5308 Contact Person: David Crane

This form is for declaring surplus and to make the property available for redeployment, sale or disposal. Always refer to the HCDE Intranet for the latest version of this form as it may change periodically.

Complete Information Below for All Items – Attach Additional Page(s) If Needed			
Detailed Description:	Cosmetology Stations to be sold at Compass Auctions due to new ones		
Material (metal, wood, fabric, leather, etc.):	Wood	**Quantity/ Number:**	8
Dimensions:	50 x 72	**Color:**	Brown
Condition (working, non-working, etc.):	Good		
Serial Number:	No Serial #'s	**Fixed Asset Number:**	108451, 108452, 108457, 108458, 108459, 108460, 108461, 108462
Estimated Value:	$ 499		
Location:	Brainered High CTE to be taken to Compass Auctions upon approval		
Note: Attach photograph of each item to this form upon submission.			

Initial TB

I hereby certify the above-described personal property is no longer capable of being used for its original intention or because of condition. I declare it surplus property and authorize the disposal.

DocuSigned by: Olivia Bagby 6AC313C13DB6411... 11/11/2024

School Principal/Director/Department Administrator

Signed by: Dr. Justin Robertson 4D76312655B6468... 11/11/2024

Superintendent

Signed by: [signature] A11684E245B840D... 11/18/2024

School Board Chairman

Requested Disposition:

- ☐ Trash
- ☐ Transfer to County School/Agency
- ☒ (est. ≥ $500) Dispose via Auction
- ☐ (est. < $500) Dispose via Scrap Metal Sales

Approved Disposition:

- ☐ Dispose via Trash/Dumpster
- ☐ Redeployed to: _____
- ☒ Sell via District Approved Auction Firm
  Compass Auction
- ☐ Sell via District Approved Scrap Metal/Recycling Firm
  _____

Tracking Number: CTE-11082024-Brainerd HS 8 Cosmo Stations

ocusign Envelope ID: 9544A2B9-02D9-4E1F-B6E6-05E65F1EED39

Docusign Envelope ID: 82DACD0D-7B0F-49A6-B305-112A64304AFA

HAMILTON COUNTY DEPARTMENT OF EDUCATION

PERSONAL PROPERTY SURPLUS DISPOSAL AUTHORIZATION FORM

Date: 11/08/2024 Department: East Ridge High CTE

Phone Number: 423-619-5308 Contact Person: David Crane

This form is for declaring surplus and to make the property available for redeployment, sale or disposal. Always refer to the HCDE Intranet for the latest version of this form as it may change periodically.

Complete Information Below for All Items – Attach Additional Page(s) If Needed			
Detailed Description:	Rockwell Drill Press		
Material (metal, wood, fabric, leather, etc.):	Metal	**Quantity/ Number:**	1
Dimensions:	72 x 24	**Color:**	Gray/Blue
Condition (working, non-working, etc.):	Working		
Serial Number:	No Serial #	**Fixed Asset Number:**	No Tag # Donated item
Estimated Value:	$ 499		
Location:	East Ridge Hight CTE to be taken to Compass for auction upon approval.		
Note: Attach photograph of each item to this form upon submission.			

Initial TB

I hereby certify the above-described personal property is no longer capable of being used for its original intention or because of condition. I declare it surplus property and authorize the disposal.

DocuSigned by: Olivia Bagley 6AC313C13DB6411... 11/11/2024
School Principal/Director/Department Administrator

Signed by: Dr. Justin Robertson 4D76312655B6468... 11/11/2024
Superintendent

Signed by: Tom Smith A11684E245B040D... 11/18/2024
School Board Chairman

Requested Disposition:
- ☐ Trash
- ☐ Transfer to County School/Agency
- ☒ (est. ≥ $500) Dispose via Auction
- ☐ (est. < $500) Dispose via Scrap Metal Sales

Approved Disposition:
- ☐ Dispose via Trash/Dumpster
- ☐ Redeployed to: _____
- ☒ Sell via District Approved Auction Firm: Compass Auctions
- ☐ Sell via District Approved Scrap Metal/Recycling Firm: _____

Tracking Number: CTE-11082024-ERHS Rockwell Drill Press

Docusign Envelope ID: 356C1DDF-5487-4411-B7D2-AB5D55E82EC2

HAMILTON COUNTY DEPARTMENT OF EDUCATION

PERSONAL PROPERTY SURPLUS DISPOSAL AUTHORIZATION FORM

Date: 11/08/2024 Department: East Ridge High CTE

Phone Number: 423-619-5308 Contact Person: David Crane

This form is for declaring surplus and to make the property available for redeployment, sale or disposal. Always refer to the HCDE Intranet for the latest version of this form as it may change periodically.

Complete Information Below for All Items – Attach Additional Page(s) If Needed			
Detailed Description:	Band Saw		
Material (metal, wood, fabric, leather, etc.):	Metal	**Quantity/ Number:**	1
Dimensions:	72 x 30	**Color:**	Green
Condition (working, non-working, etc.):	Working		
Serial Number:	No Serial #	**Fixed Asset Number:**	001448. Out of System
Estimated Value:	$ 499		
Location:	East Ridge High to be taken to Compass Auction upon approval		
Note: Attach photograph of each item to this form upon submission.			

Initial TB

I hereby certify the above-described personal property is no longer capable of being used for its original intention or because of condition. I declare it surplus property and authorize the disposal.

DocuSigned by: Olivia Bagby 6AC313C13DB6411... 11/11/2024
School Principal/Director/Department Administrator

Signed by: Dr. Justin Robertson 4D76312655B6468... 11/11/2024
Superintendent

Signed by: [signature] A11684E245B840D... 11/18/2024
School Board Chairman

Requested Disposition:
- ☐ Trash
- ☐ Transfer to County School/Agency
- ☒ (est. ≥ $500) Dispose via Auction
- ☐ (est. < $500) Dispose via Scrap Metal Sales

Approved Disposition:
- ☐ Dispose via Trash/Dumpster
- ☐ Redeployed to: _____
- ☒ Sell via District Approved Auction Firm: Compass Auctions
- ☐ Sell via District Approved Scrap Metal/Recycling Firm: _____

Tracking Number: CTE-11082024-ERHS Band Saw

POWERMATIC
SAFETY RULES
JET
JBS 15

Docusign Envelope ID: BC40090B-3770-4AF8-93E4-C91D29E9F36A

HAMILTON COUNTY DEPARTMENT OF EDUCATION

PERSONAL PROPERTY SURPLUS DISPOSAL AUTHORIZATION FORM

Date: 11/27/2024 Department: Hixson Middle School

Phone Number: 423-847-4810 Contact Person: Michael Caraccio

This form is for declaring surplus and to make the property available for redeployment, sale or disposal. Always refer to the HCDE Intranet for the latest version of this form as it may change periodically.

Complete Information Below for All Items – Attach Additional Page(s) If Needed			
Detailed Description:	New Holland Tractor Mower		
Material (metal, wood, fabric, leather, etc.):	Tractor/Mower	**Quantity/ Number:**	1
Dimensions:	T1030 Tractor	**Color:**	Blue
Condition (working, non-working, etc.):	Tractor Runs, the mowing deck is warped and mows uneven		
Serial Number:	Unknown, T1030 Model	**Fixed Asset Number:**	N/A
Estimated Value:	$ 4500.00		
Location:	Hixson Middle School		
Note: Attach photograph of each item to this form upon submission.			

Initial TB

I hereby certify the above-described personal property is no longer capable of being used for its original intention or because of condition. I declare it surplus property and authorize the disposal.

DocuSigned by: Michael Caraccio 6BAEE91F8FDF447... 11/27/2024
School Principal/Director/Department Administrator

Signed by: Dr. Justin Robertson 4D76312655B6468... 11/27/2024
Superintendent

Signed by: A11684E246B840D... 11/27/2024
School Board Chairman

Requested Disposition:

- ☐ Trash
- ☐ Transfer to County School/Agency
- ☒ (est. ≥ $500) Dispose via Auction
- ☐ (est. < $500) Dispose via Scrap Metal Sales

Approved Disposition:

- ☐ Dispose via Trash/Dumpster
- ☐ Redeployed to: _____
- ☒ Sell via District Approved Auction Firm
  Sealed Bid Auction via HCS
- ☐ Sell via District Approved Scrap Metal/Recycling Firm

Tracking Number: OTR-11272024-HMS New Holland T1030 Tractor

Docusign Envelope ID: BC40090B-3770-4AF8-93E4-C91D29E9F36A

Docusign Envelope ID: F49D3121-4537-4645-ADCD-9D554281899D

HAMILTON COUNTY DEPARTMENT OF EDUCATION

PERSONAL PROPERTY SURPLUS DISPOSAL AUTHORIZATION FORM

Date: 11/27/2024 Department: Hixson Middle School

Phone Number: 423-847-4810 Contact Person: Michael Caraccio

This form is for declaring surplus and to make the property available for redeployment, sale or disposal. Always refer to the HCDE Intranet for the latest version of this form as it may change periodically.

Complete Information Below for All Items – Attach Additional Page(s) If Needed			
Detailed Description:	Toro Reel Mower 3100 D SideWinder		
Material (metal, wood, fabric, leather, etc.):	Mower	**Quantity/ Number:**	1
Dimensions:	3100D	**Color:**	Red
Condition (working, non-working, etc.):	Working		
Serial Number:	Mower169251	**Fixed Asset Number:**	200244 (Tag #169251)
Estimated Value:	$ 10,000		
Location:	Hixson Middle School		
Note: Attach photograph of each item to this form upon submission.			

Initial TB

I hereby certify the above-described personal property is no longer capable of being used for its original intention or because of condition. I declare it surplus property and authorize the disposal.

DocuSigned by: Michael Caraccio 0BAEE91F8FDF447... 11/27/2024
School Principal/Director/Department Administrator

Signed by: Dr. Justin Robertson 4D76312655B6468... 11/27/2024
Superintendent

Signed by: A11684E246B840D... 12/03/2024
School Board Chairman

Requested Disposition:

- ☐ Trash
- ☐ Transfer to County School/Agency
- ☒ (est. ≥ $500) Dispose via Auction
- ☐ (est. < $500) Dispose via Scrap Metal Sales

Approved Disposition:

- ☐ Dispose via Trash/Dumpster
- ☐ Redeployed to: _____
- ☒ Sell via District Approved Auction Firm: Sealed Bid Auction via HCS
- ☐ Sell via District Approved Scrap Metal/Recycling Firm: _____

Tracking Number: OTR-11272024-HMS Toro Mower

Docusign Envelope ID: F49D3121-453

Docusign Envelope ID: B64A29C0-2554-49B3-A541-9AF8B31F17A5

HAMILTON COUNTY DEPARTMENT OF EDUCATION

PERSONAL PROPERTY SURPLUS DISPOSAL AUTHORIZATION FORM

Date: 11/26/2024 Department: SCHOOL NUTRITION

Phone Number: 4234987289 Contact Person: Martha MArrufo

This form is for declaring surplus and to make the property available for redeployment, sale or disposal. Always refer to the HCDE Intranet for the latest version of this form as it may change periodically.

Complete Information Below for All Items – Attach Additional Page(s) If Needed			
Detailed Description:	VARIOUS PIECES OF EQUIPMENT. SEE ATTACHMENT		
Material (metal, wood, fabric, leather, etc.):	SEE ATTACHMENT	**Quantity/ Number:**	15
Dimensions:	SEE ATTACHMENT	**Color:**	SEE ATTACHMENT
Condition (working, non-working, etc.):	NON WORKING		
Serial Number:	SEE ATTCHMENT	**Fixed Asset Number:**	SEE ATTACHMENT
Estimated Value:	$ 0		
Location:	MULTIPLE LOCATIONS. NO NEED TO BE PICKED UP.		
Note: Attach photograph of each item to this form upon submission.			

Initial TB

I hereby certify the above-described personal property is no longer capable of being used for its original intention or because of condition. I declare it surplus property and authorize the disposal.

DocuSigned by: Kristen Nauss CA522EE8DD7248C... 12/02/2024
School Principal/Director/Department Administrator

Signed by: Dr. Justin Robertson 4D76312655B6468... 12/02/2024
Superintendent

Signed by: A11684E245B840D... 12/08/2024
School Board Chairman

Requested Disposition:

- ☐ Trash
- ☐ Transfer to County School/Agency
- ☐ (est. ≥ $500) Dispose via Auction
- ☒ (est. < $500) Dispose via Scrap Metal Sales

Approved Disposition:

- ☐ Dispose via Trash/Dumpster
- ☐ Redeployed to: _____
- ☐ Sell via District Approved Auction Firm
- ☒ Sell via District Approved Scrap Metal/Recycling Firm CMC Recycling

Tracking Number: SN-11262024-Scrap Metal

Docusign Envelope ID: B64A29C0-2554-49B3-A541-9AF8B31F17A5

#	Asset #	Description	Brand	Serial Number	Model	School	Disposal	Notes
1	146006	Washer	Amana	C72432031	NTW4516EWI	Normal Park Lower	Scrap yard/parts	no in Munis
2	159017	Washer	Whirlpool	CY1120036	NTW4600VQO	Hunter Middle	Scrap yard/parts	no in Munis
3	N/A	Milk Box	Mayfield	A103648	00780	Calvin Donaldson	Scrap yard/parts	no in Munis
4	128316	Washer	Admiral	CY5021676	ATW475BQO	Thrasher Elem	Scrap yard/parts	
5	146628	Washer	Amana	CX05220112	NTW4516FWC	Hixson Middle	Scrap yard/parts	
6	175939	Washer	Amana	C54130086	NTW4605EWO	Soddy High	Scrap yard/parts	no in Munis
7	040838	Reach in Cooler	Glenco	Y-255630	SMS-22-T-PT	Central High	Scrap yard/parts	no in Munis
8	n/a	Milk Box	Mayfield	M35892	SMF58	Central High	Scrap yard/parts	no in Munis
9	n/a	Milk box	Mayfield	n/a	ST58N	East Brainerd Elem	Scrap yard/parts	no in Munis
10	175262	ice maker/water dispenser	ICEOMATIC	ICEO500HA	5061280014151	RED BANK HIGH	Scrap yard/parts	no in Munis
11	n/a	Milk Box	Mayfield	M34446	D074425	Snow hill	Scrap yard/parts	no in Munis
12	175261	ice maker/water dispenser	ICEOMATIC	ICEO500HA	5041280012948	RED BANK HIGH	Scrap yard/parts	no in Munis
13	040818	Reach in Cooler	Glenco	n/a	n/a	Central High	Scrap yard/parts	no in Munis
14	006302	Milk Box	Mayfield	3407867	SMF57	Central High	Scrap yard/parts	no in munis
15	125115	Ice maker	Scotsman	12071320014432	C05305A-1C	Snow Hill	Scrap yard/parts	

Docusign Envelope ID: 3BA88F0A-7678-48CB-A852-0FFE9BEDFCCA

HAMILTON COUNTY SCHOOLS

MEMO

Request for Early Approval

To: Executive Committee of the Board

From: Justin Witt and Mary Ellen Heuton

Date: December 9, 2024

Subject: County ARPA Projects

The attached request requires approval of the Board of Education. The County Commission approved reallocation of projects utilizing American Rescue Plan Act (ARPA) to support improvements for facilities. As a requirement of the funds, we must have funds committed prior to December 31, 2024. In order to meet this timeline and successfully initiate the required procurement actions, we must seek early approval of the acceptance of funds and budget amendment that will be presented at the December meeting.

We request early approval of the attached Acceptance of ARPA Funds and related budget amendment.

Superintendent:

Signed by:
Dr. Justin Robertson
4D76312655B6468...
Dr. Justin Robertson

School Board Chairman:

Signed by:
Joe Smith
A11684E245B840D...
Joe Smith

Docusign Envelope ID: 3BA88F0A-7678-48CB-A852-0FFE9BEDFCCA

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, CPA – Chief Financial Officer

Date: December 19, 2024

Subject: Acceptance of Revised Federal ARPA Funds from Hamilton County Board of Commissioners

Board Agenda Category:

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

The Hamilton County Board of Commissioners previously allocated Federal funds from the American Rescue Plan Act (ARPA) to support improvements for facilities at Hamilton County Schools. The Commission has approved reallocation of funds as outlined in the attached County Resolution 1224-7.

Board approval is requested to accept this reallocation of funds.

The corresponding budget amendment is in the Federal Funds amendment.

Opportunity 2030 Commitment Connection

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

Docusign Envelope ID: 3BA88F0A-7678-48CB-A852-0FFE9BEDFCCA

STATE OF TENNESSEE
Hamilton County

December 4, 2024
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 1224-7

A RESOLUTION TO REALLOCATE CERTAIN PREVIOUSLY ALLOCATED FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT FOR ATHLETIC FACILITIES AT HAMILTON COUNTY SCHOOLS

WHEREAS, the Hamilton County Board of Commissioners has previously allocated funds received from the American Rescue Plan Act (ARPA) to support improvements for athletic facilities at Hamilton County Schools; and

WHEREAS, following a review of current needs and project bids, it has been determined that a reallocation of funds will allow for enhancements in areas of greater priority, thereby maximizing the impact of ARPA funding for students and the community; 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.

Docusign Envelope ID: 3BA88F0A-7678-48CB-A852-0FFE9BEDFCCA

Hamilton County Schools Reallocation

Reallocated Funds:	Amount	Explanation
Brainerd High School softball fields Resolution 1123-42	291,594.00	Softball field improvements will be included in Brainerd High School campus renovations funded by the 2024 bond issue
Red Bank athletics project savings Resolution 824-21	52,684.00	Actual costs will be less than allocation
Big Ridge Elementary Playground Resolution 722-44	10,583.95	Project was completed under budget.
McConnell Elementary School projects Resolution 722-44	296.40	Project was completed under budget.
Chattanooga High School Center for Creative Arts – stage and rigging improvements Resolution 722-38	75.00	Project was completed under budget.
	355,233.35	

Projects Receiving Funds:	Amount	Explanation
Brainerd High School football field lighting	291,594.00	Football field lighting was deemed a priority project
Central High School track lighting	63,639.35	Initial allocation for the Central High School track project was not sufficient
	355,233.35	

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

December 4, 2024

Date

Docusign Envelope ID: 3BA88F0A-7678-48CB-A852-0FFE9BEDFCCA

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
HAMILTON COUNTY GOVERNMENT ARPA FUNDS
BUDGET FISCAL YEAR 2024-2025
FY24 carryover amount is $4,841,791.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-180-0000-0-00000-489900-0000-6805-180	Other Government Groups	1,100,000		(1,100,000)	-
141-2-180-0000-0-00000-489900-0000-6807-180	Other Government Groups	18,791		(18,791)	-
141-2-180-0000-0-00000-489900-0000-6815-180	Other Government Groups	60,000		(60,000)	-
141-2-180-0000-0-00000-489900-0000-6820-180	Other Government Groups	250,000		(250,000)	-
141-2-180-0000-0-00000-489900-0000-6835-180	Other Government Groups	300,000		(300,000)	-
141-2-180-0000-0-00000-489900-0000-6837-180	Other Government Groups	1,500,000		(1,500,000)	-
141-2-180-0000-0-00000-489900-0000-6850-180	Other Government Groups	300,000		(300,000)	-
141-2-180-0000-0-00000-489900-0000-6870-180	Other Government Groups	28,000		(28,000)	-
141-2-180-0000-0-00000-489900-0000-6875-180	Other Government Groups	50,000		(50,000)	-
141-2-180-0000-0-00000-489900-0000-6885-180	Other Government Groups	35,000		(35,000)	-
141-2-180-0000-0-00000-489900-0000-6898-180	Other Government Groups	1,200,000		(1,200,000)	-
141-2-180-0000-0-00000-481300-0000-6805-180	Other Government Contributions	-	1,100,000		1,100,000
141-2-180-0000-0-00000-481300-0000-6807-180	Other Government Contributions	-	18,791		18,791
141-2-180-0000-0-00000-481300-0000-6815-180	Other Government Contributions	-	123,639		123,639
141-2-180-0000-0-00000-481300-0000-6820-180	Other Government Contributions	-	249,925		249,925
141-2-180-0000-0-00000-481300-0000-6835-180	Other Government Contributions	-	300,000		300,000
141-2-180-0000-0-00000-481300-0000-6837-180	Other Government Contributions	-	1,447,316		1,447,316
141-2-180-0000-0-00000-481300-0000-6850-180	Other Government Contributions	-	300,000		300,000
141-2-180-0000-0-00000-481300-0000-6870-180	Other Government Contributions	-	27,704		27,704
141-2-180-0000-0-00000-481300-0000-6875-180	Other Government Contributions	-	39,416		39,416
141-2-180-0000-0-00000-481300-0000-6885-180	Other Government Contributions	-	35,000		35,000
141-2-180-0000-0-00000-481300-0000-6898-180	Other Government Contributions	-	1,200,000		1,200,000
	Total Source of Funds	**4,841,791**	**4,841,791**	**(4,841,791)**	**4,841,791**

USE OF FUNDS SUMMARY

71100	Regular Education Instruction Support	285,000	-	(75)	284,925
72120	Health Services	18,791	-	-	18,791
72610	Operation of Plant	3,010,000	63,639	(63,268)	3,010,371
72620	Maintenance of Plant	1,528,000	-	(296)	1,527,704
	Total Use of Funds	**4,841,791**	**63,639**	**(63,639)**	**4,841,791**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-180-0070-3-72610-539990-0000-6805-180	Contracted Services	1,100,000			1,100,000
	Total 72610 - Operation of Plant	**1,100,000**	**-**	**-**	**1,100,000**
	Total East Ridge HS Running Track	**1,100,000**	**-**	**-**	**1,100,000**
141-2-180-0065-1-72120-541310-0000-6807-180	Drugs & Medical Supplies	18,791			18,791
	Total 72120 - Health Services	**18,791**	**-**	**-**	**18,791**
	East Ridge Elementary Nurse Practitioner	**18,791**	**-**	**-**	**18,791**
141-2-180-0040-3-72610-572010-0000-6815-180	Equipment	60,000	63,639		123,639
	Total 72610- Operation of Plant	**60,000**	**63,639**	**-**	**123,639**
	Total Central HS Bleachers/Lighting for Track	**60,000**	**63,639**	**-**	**123,639**
141-2-180-0045-4-71100-572210-0000-6820-180	Equipment	250,000		(75)	249,925
	Total 71100- Regular Education Instruction	**250,000**	**-**	**(75)**	**249,925**
	Total CCA Stage and Rigging Improvements	**250,000**	**-**	**(75)**	**249,925**
141-2-180-0175-3-72620-571710-0000-6835-180	Equipment	300,000			300,000
	Total 72620 - Maintenance of Plant	**300,000**	**-**	**-**	**300,000**
	Total Red Bank HS Air Conditioning Unit	**300,000**	**-**	**-**	**300,000**
141-2-180-0175-3-72610-572010-0000-6837-180	Equipment	1,500,000		(52,684)	1,447,316
	Total 72610 Operation of Plant	**1,500,000**	**-**	**(52,684)**	**1,447,316**
	Total Red Bank HS Athletic/PE Facilities	**1,500,000**	**-**	**(52,684)**	**1,447,316**
141-2-180-0059-3-72610-539990-0000-6850-180	Contracted Services	300,000			300,000
	Total 72610 - Operation of Plant	**300,000**	**-**	**-**	**300,000**
	Total East Hamilton HS Concrete Pad and Electric for Ampitheater	**300,000**	**-**	**-**	**300,000**
141-2-180-0051-1-72620-571710-0000-6870-180	Equipment	28,000		(296)	27,704
	Total 72620 - Maintenance of Plant	**28,000**	**-**	**(296)**	**27,704**
	Total McConnell ES Resurface Track, Water Fountains, Library Shelves	**28,000**	**-**	**(296)**	**27,704**
141-2-180-0019-1-72610-572010-0000-6875-180	Equipment	50,000		(10,584)	39,416
	Total 72610 - Operation of Plant	**50,000**	**-**	**(10,584)**	**39,416**
	Total Big Ridge ES Playground	**50,000**	**-**	**(10,584)**	**39,416**
141-2-180-0129-2-71100-572210-0000-6885-180	Equipment	35,000			35,000
	Total 71100- Regular Education Instruction	**35,000**	**-**	**-**	**35,000**
	Total Hixson MS Library Learning Center Supplies & Equipment	**35,000**	**-**	**-**	**35,000**
141-2-180-0210-4-72620-571710-0000-6898-180	Equipment	1,200,000			1,200,000
	Total 72620 - Maintenance of Plant	**1,200,000**	**-**	**-**	**1,200,000**
	Total Shackleford Ridge Tennis Courts	**1,200,000**	**-**	**-**	**1,200,000**
	TOTAL BUDGET	**4,841,791**	**63,639**	**(63,639)**	**4,841,791**

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Dr. Chip Dale, Community Superintendent, HBLC

Date: December 19, 2024

Subject: Harrison Bay Overnight Field Trip Approvals

Board Agenda Category:

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

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1. **Chattanooga School for the Liberal Arts**-Eighty 6th grade students will travel to Mentone, Alabama, to participate in Nature's Classroom. They will depart May 13, 2025 and return May 16, 2025.
2. **East Hamilton High**-Seven students from the Honor Band will travel to Gatlinburg, Tennessee, to participate in the Sr. Clinic Honor Band. They will depart February 6, 2025, and return February 8, 2025.
3. **East Hamilton Middle**-One hundred and thirteen students will travel to Gatlinburg, Tennessee, to participate in the Honor Band. They will depart March 14, 2025 and return March 15, 2024.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 11/13/24 1:19 PM

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

School CSLA Grade/Group/Team Sixth Grade

Departure Date/Time 05/13/25 10:00 AM Return Date/Time 05/16/25 1:00 PM

Event/Venue Nature's Classroom Address 755 County Rd 614 Mentone AL. 35984

Instructional value Instructional classes with the emphasis on science, math, problem solving, team building, and history

Evaluation Completion of classes, journal writing, seminar and written reflection

Fee Requested $ 350.00 How Acquired? Student/Parent

Total # of Students 80 Total # of Staff 7 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 3 Funding source for subs HCS Sub Acct

- Total # of Students with 504 Plan 3 Modifications Needed none
- Total # of Students with Disabilities 6 Modifications Needed none

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

☑ County School Bus Cost $ 2400.00 Bus # unknown Driver's Name Deborah 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: Jim Alverson, Dan Basler, Charles Cole, Sydney Russell, Angela Heisig, Melissa Striker, Samantha VanDelinder

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher Name: Melissa Striker Date Submitted: 11/13/24 1:19 PM

Secretary Name & Approval: Leslie Lingerfelt Approved - Secretary 11/15/24

Principal's Name & Approval: Krystal Scarbrough Approved - Principal 11/22/24

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 11/25/24

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 11/25/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 11/14/24 10:55 PM

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

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

Departure Date/Time 02/06/25 8:30am Return Date/Time 02/08/25 6:30pm

Event/Venue ETSBOA Sr. Clinic Honor Band- Park Vista Hotel Address 705 Cherokee Orchard Rd. Gatlinburg, TN 37738

Instructional value To gain knowledge and experience through participation in an honor band

Evaluation through performance

Fee Requested $ 150.00 How Acquired? Student/Parent

Total # of Students 7 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

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

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

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

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

☐ Handicap Accessible Bus Cost $

☑ Charter Bus (**Board Approved**) Nooga Shuttles Inc Cost $ $20 per student

☐ Cars List Driver(s) Cost $

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

List Chaperones:

Staff: Molly Epperson, Joshua Light (SDHS)

Chaperones:

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds various fundraisers

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

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

Teacher Name: Molly Epperson Date Submitted: 11/14/24 10:55 PM

Secretary Name & Approval: Stephanie Cramer Approved - Secretary 11/18/24

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 11/20/24

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 11/20/24

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 11/20/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 11/08/24 12:13 PM

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

School East Hamilton Middle Grade/Group/Team 7th/8th Band Members

Departure Date/Time 03/14/25 7am Return Date/Time 03/15/25 10pm, Students atte

Event/Venue Day 1-ETSBOA Upper Area Concert Performance Assessment after CPA Day 1/2- Titanic Museum, Dolly Parton's Stampede, Dollywood Park Address Greenville High School, 210 Tusculum Blvd, Greeneville, TN, (Titanic) 2134 Parkway, (Stampede) 3849 Parkway, (Dollywood) 2700 Dollywood Parks Blvd

Instructional value (After performance at CPA) To evaluate the role music performance plays in many historical and societal events

Evaluation In both performances at CPA, as well as post-trip performances.

Fee Requested $ 250.00 How Acquired? Student/Parent

Total # of Students 113 Total # of Staff 8 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs

- Total # of Students with 504 Plan 5 Modifications Needed None
- Total # of Students with Disabilities 0 Modifications Needed

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

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

☐ Handicap Accessible Bus Cost $

☑ Charter Bus (**Board Approved**) Premier Transportation Cost $

☐ 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: Adam Miller, Molly Epperson, Rachel Schwendiman, Gina Miller, Marsha Drake, Dana Carmody, Whitney Smith, Jennifer New

Chaperones:

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds None

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

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

Teacher Name: Adam Miller Date Submitted: 11/08/24 12:13 PM

Secretary Name & Approval: Rachael Schwendiman Approved - Secretary 11/08/24

Principal's Name & Approval: DR JUSTIN MCCULLEY Approved - Principal 11/08/24

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 11/25/24

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 11/25/24

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Elaine Harper, Community Superintendent, NRLC

Date: December 19, 2024

Subject: North River Overnight Field Trip Approvals

Board Agenda Category:

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

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1. **Sale Creek Mid High**-Fifty students from the JROTC will travel to Washington, D.C., for an experience in U.S. and military history. They will depart March 27, 2025, and return March 30, 2025.
2. **Hixson High**-Twelve students from the Band will travel to Gatlinburg, Tennessee, to participate in the All East Senior Clinic. They will depart February 6, 2025, and return February 8, 2025.
3. **Hixson High**-Twenty students from the Baseball Team will travel to Clinton High School in Knoxville, Tennessee, to compete in the Play for a Cure Tournament. They will depart March 13, 2025, and return March 15, 2025.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 11/20/24 9:00 AM

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

School Sale Creek Mid High Grade/Group/Team 8-12 JROTC

Departure Date/Time 03/27/25 7:30a Return Date/Time 03/30/25 10:00p

Event/Venue Washington, DC & surrounding area, Comfort Inn, Annapolis Naval Academy Address 22044 Arlington Blvd. Falls Church, VA

Instructional value U.S. and military history, working of government, holocaust museum, tomb of unknown soldier, naval academy

Evaluation seniors will present short history on different monuments, naval academy tour

Fee Requested $ 200.00 How Acquired? Student/Parent

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

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

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

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

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

☐ Handicap Accessible Bus Cost $_____

☑ Charter Bus (**Board Approved**) Nooga Shuttles Inc Cost $ 6,000.00

☐ Cars List Driver(s) _____ Cost $_____

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

List Chaperones:

Staff: MAJ James Toliver, CSM Paul Vallade, Megan Phillips, Renee Ziemann, Pasco Window

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds N/A

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

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

Teacher Name: James Toliver Date Submitted: 11/20/24 9:00 AM

Secretary Name & Approval: Amy Williams Approved - Secretary 11/20/24

Principal's Name & Approval: LEANN WELCH Approved - Principal 11/21/24

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 11/21/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 11/27/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 12/04/24 12:54 PM

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

School Hixson High Grade/Group/Team Select 9-12 Band Students

Departure Date/Time 02/06/25 8:30 AM Return Date/Time 02/08/25 5 PM

Event/Venue ETSBOA All East Senior Clinic Address 705 Cherokee Orchard Rd, Gatlinburg, TN 37738

Instructional value Students will be working with clinicians to prepare concert materials for performance on 2/8.

Evaluation Concert performance on 2/8.

Fee Requested $ 217.00 How Acquired? Student/Parent

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

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

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

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

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

☐ Handicap Accessible Bus Cost $

☑ Charter Bus (**Board Approved**) Nooga Shuttles Inc Cost $ 1,700.00

☐ Cars List Driver(s) Cost $

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

List Chaperones:

Staff: Torey Hart, James Albertson

Chaperones:

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds None

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

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

Teacher Name: Torey Hart Date Submitted: 12/04/24 12:54 PM

Secretary Name & Approval: TRACY MILLER Approved - Secretary 12/05/24

Principal's Name & Approval: LEE ZIEGLER Approved - Principal 12/05/24

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 12/06/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 12/06/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) **Today's Date:** 11/19/24 8:09 AM

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

School Hixson High Grade/Group/Team Baseball

Departure Date/Time 03/13/25 9:00AM Return Date/Time 03/15/25 9:00PM

Event/Venue Play for a Cure Tournament in Knoxville, TN - Clinton High School Address 425 Dragon Dr. Clinton, TN 37716

Instructional value Baseball Tourney/Team Bonding

Evaluation Team Performance

Fee Requested $ 0.00 How Acquired? Booster Club-Restricted

Total # of Students 20 Total # of Staff 4 Total # of Chaperones 1 Nurse Required: No

Number of subs needed 2 Funding source for subs Restricted Account

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

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

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

☐ Handicap Accessible Bus Cost $

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

☑ Cars List Driver(s) Coaches - Colton Green, Josh Coppinger, Trae Walters, Matt Oxford, Andy Duncan 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: Colton Green, Josh Coppinger, Trae Walters, Andy Duncan

Chaperones: Matt Oxford

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 $ 50

*Projects students have undertaken to secure funds N/A

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

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

Teacher Name: Michael Green Date Submitted: 11/19/24 8:09 AM

Secretary Name & Approval: TRACY MILLER Approved - Secretary 11/19/24

Principal's Name & Approval: LEE ZIEGLER Approved - Principal 11/19/24

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 11/25/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 12/08/24

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

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

Date: **December 19, 2024**

Subject: Field Trips

Board Agenda Category:

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

#1. **Red Bank High School** - Twelve Boys Basketball students will travel to East Tennessee State University January 17-19, 2025 to compete in the Tri-Cities Winter Classic.

#2. **Signal Mountain Middle High School** - Ten Theatre and Thespian students will travel to the TN Thespian Convention, Tucker Theatre and MTSU in Murfreesboro, Tennessee January 17-19, 2025 to participate in auditions and workshops.

#3. **CSAS Upper School** - Fifteen 9th-12th grade Band students will travel to the Park Vista Hotel in Gatlinburg, Tennessee February 6-8, 2025 to participate in the All-State East Senior Band Clinic.

#4. **Signal Mountain Middle High School** - Twenty-Two 9th-12th grade Technology Student Association students will travel to the Marriott Convention Center in Chattanooga, Tennessee April 2-5, 2025 to participate in the Technology Student Association State Competition.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 11/8/2024

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

School Red Bank High School Grade/Group/Team Boys Basketball

Departure Date/Time January 17, 2025 8:00 AM Return Date/Time Jan 19, 2025 1:30 PM

Event/Venue Tri-Cities Winter Classic at ETSU Address 1276 Gilbreath Dr. Johnson City, TN. 37614

Instructional value To compete at a high level while representing Red Bank and the county in a postive manner.

Evaluation Evaluation through observation

Fee Requested $ 0 How Acquired? N/A

Total # of Students 12 Total # of Staff 2 Total # of Chaperones 2 Nurse Required: ☐ Yes ■ No

Number of subs needed 2 Funding source for subs Yes, HCS

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) Nick Fike, Gary Long, Karl Williams, Antoine Montgomery Cost $0

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

List Chaperones:

Staff: Nick Fike, Gary Long

Chaperones: Karl Williams, Antoine Montgomery (Assistant Coaches)

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature:		**Date:** 11/8/24
Principal's Signature:		**Date:** 11/8/24
LC Superintendent's Signature:	Dr. Shane Harwood Digitally signed by Dr. Shane Harwood Date: 2024.11.11 11:46:43 -05'00'	**Date:**

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 11/5/24

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

School SMMHS Grade/Group/Team 11th-12th/Theatre/Thespian Society

Departure Date/Time January 17, 2025 7:00am Return Date/Time January 19, 2025 1:00pm

Event/Venue TN Thespian Convention, Tucker Theatre, MTSU Address MTSU, 615 Champion Way, Murfreesboro, TN 37132

Instructional value Convention of state thespian troops hosting scholarship acting & tech auditions, workshops, and production showcases

Evaluation Every student must participate in workshops and audition in at least one category

Fee Requested $ 162 How Acquired? parent pay

Total # of Students 10 Total # of Staff 1 Total # of Chaperones 2 Nurse Required: ☐ Yes ■ No

Number of subs needed 1 Funding source for subs HCS

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

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

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

☐ Handicap Accessible Bus Cost $_____

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

■ Cars List Driver(s) Ruth Farrimond, Carl Post Cost $ 61.10/each

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: Ruth Farrimond

Chaperones: Carl Post, Cindy Post

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 1

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

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

Teacher's Signature: Ruth Farrimond	**Date:**	11/5/24
Principal's Signature:	**Date:**	11/15/24
LC Superintendent's Signature: Dr. Shane Harwood	**Date:**	Digitally signed by Dr. Shane Harwood Date: 2024.11.20 12:23:24 -05'00'

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:** 11/14/2024

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

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

Departure Date/Time February 6th, 2024/8:00 AM Return Date/Time February 8th, 2024/ 6:00PM

Event/Venue All-State East Senior Band Clinic/ Park Vista Hotel Address 705 Cherokee Orchard Rd, Gatlinburg, TN 37738

Instructional value Students will be working with world class instructors to put on a concert in two days.

Evaluation Concert at end of the event

Fee Requested $ $150 How Acquired? Students will turn in along with permission slip.

Total # of Students 15 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ■ No

Number of subs needed 1 Funding source for subs HCDE

- Total # of Students with 504 Plan 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) Nooga Shuttles Cost $ 1700

■ Cars List Driver(s) Parents are responsible for students at the end of the event for getting home. 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: James Albertson, Kenzie Hammond, Wimberly Kennedy

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds Fall Fundraising Event

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

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

Teacher's Signature:		**Date:** 11/14/24
Principal's Signature:		**Date:** 11/14/24
LC Superintendent's Signature:	Dr. Shane Harwood Digitally signed by Dr. Shane Harwood Date: 2024.11.18 10:25:02 -05'00'	**Date:**

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ **Day** ■ **Overnight** (Must go to Board for Approval) **Today's Date:** 11/19/2024

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

School Signal Mountain Middle High School Grade/Group/Team Grades 9-12 / Technology Student Association (TSA)

Departure Date/Time April 2, 2025 5:30pm Return Date/Time April 5, 2025 11:30 AM

Event/Venue TSA State Competition-Marriott Convention Center Address Two Carter St, Chattanooga,TN 37402

Instructional value 22 high school students will participate in events at the TSA state competition

Evaluation Result of competition

Fee Requested $ ~400 How Acquired? student payment

Total # of Students 22 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: ☐ Yes ■ No

Number of subs needed 2 Funding source for subs HCDE

- Total # of Students with 504 Plan 0 Modifications Needed NA
- 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) parents will provide transportation to/from convention center 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: Katharine Lubinski, Katie Sperry/Joshua Holt (one school day each)

Chaperones: Craig Lubinski

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 $1400 (MEF)

*Projects students have undertaken to secure funds NA

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

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

Teacher's Signature:		**Date:** 11/19/24
Principal's Signature:		**Date:** 11/19/24
LC Superintendent's Signature:	Dr. Shane Harwood Digitally signed by Dr. Shane Harwood Date: 2024.11.22 13:30:29 -05'00'	**Date:**

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

8/2020

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

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

Date: December 19, 2024

Subject: Bids/Contracts

Board Agenda Category:

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

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

   A. Approve Single Source Software Contract with iCims, Inc. for Talent Applicant Tracking Software
   B. Award Bid 25-14, Chillers for Howard High School and Dalewood Middle School

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

3. Recommend approval as presented.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

From: Dr. Zac Brown, Chief Talent Officer
Jesse Gray, Director of Talent Acquisition

Date: December 19, 2024

Subject: Approve Single Source Software Contract with iCims, Inc.

Board Agenda Category:

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

Approve the Single Source purchase of the District's applicant tracking & recruiting software from iCims, Inc for a term of 36 months providing service through January 30, 2028 with expenditures as approved in the department's annual adopted budget. Total subscription fees for the 36 month subscription is approximately $971,712.86 broken-down as follows: Year 1 expenditure of $309,878.22; Year 2 expenditure of $323,698.76; Year 3 expenditure of $338,135.88. Expenditures will be from budgeted from general funds.

On November 21, 2019, the funding and implementation of a new applicant tracking software system was approved by the Board. The contract for this tracking system was the result of a formal procurement conducted by the District being solicitation No. RFP 20-19, Applicant Tracking System. iCims, Inc. was awarded the contract and has continued to provide satisfactory service to the District over the last five years.

Although there may be other systems that offer applicant tracking & recruitment software platforms, iCims, Inc. is a proprietary system sold exclusively through iCims, Inc. and one that has successfully been implemented through HCS departments and provides for a custom-built integration with HCS systems. Any changes in vendor and platform would require excessive and unnecessary costs and time to re-implement a system, re-train personnel, and re-structure system integrations that match the Talent department and District's needs and specifications. For this reason and in accordance with the HCS Procurement Rules Handbook, sections 3.3.3.1-Standardization of Equipment and/or Services and 3.3.3.2-Computer Hardware and Software, a Single Source contract authorization is recommended for approval.

iCims, Inc. remains the top applicant tracking system (ATS) in market share. Since implementation in 2019 with the District, iCims, Inc. technology software has allowed the District to secure top talent through an engaging careers website and mobile-friendly application. From 2020-current, Hamilton County Schools has been able to fill 97% or more of vacancies in part due

to this robust system.

Continued support of the use of iCims, Inc. applicant tracking & recruiting software will ensure the continued efficient utilization of this platform resulting in continued and increased effectiveness in the District's hiring process.

The Board's consideration of this request is greatly appreciated.

Attachments:

- Order Form – Contract Agreement
- Vendor Letterhead Sole Source Statement

Opportunity 2030 Commitment Connection

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

Hamilton County Department of Education
Renewal Order Form

CONTACT INFORMATION

Sold To Company:	Hamilton County Department of Education	**Sales Representative:**	Nick Dolan
Bill To Address:	3074 Hickory Valley Rd Chattanooga, Tennessee 37421	**Sold To Address:**	3074 Hickory Valley Rd Chattanooga, Tennessee 37421
Bill To Contact:	Jesse Gray	**Primary Contact:**	Jesse Gray
Bill To Email:	doe_ap@hcde.org	**Primary Contact Email:**	gray_jesse@hcde.org
Bill To Phone:		**Primary Contact Phone:**	

SUBSCRIPTION DETAILS

Subscription Period: 36 Months
Subscription Start Date: January 31, 2025
Subscription End Date: January 30, 2028
Effective Date: Last Date of Signature

Total Subscription Fees: USD 971,712.86

Currency: USD

RECURRING PRODUCT SUBSCRIPTIONS

Applicant Management

Name	Description	Employees	Quantity
iCIMS Applicant Tracking	iCIMS Applicant Tracking Application access for all employees within employee footprint, including necessary forms and portals	6750	1
iCIMS Offer Management	iCIMS Offer Management Application access for all employees within employee footprint, including necessary portals	6750	1

Candidate Sourcing

Name	Description	Employees	Quantity
iCIMS Candidate Experience Management	Access to recruitment marketing solution with AI-powered talent sourcing and campaign automation for talent discovery, management and communication. Subscriber's use of this product is governed by the Recruitment Marketing and Communications Addenda available at www.icims.com/gc as of the date hereof, which is incorporated into the Subscription Agreement.	-	1
iCIMS Career Sites	One iCIMS Career Site with a self-service content management system to create and maintain landing pages for a single domain. iCIMS Career Sites is subject to the Recruitment Marketing Addendum available at www.icims.com/gc/, which is incorporated into the Subscription Agreement.	6750	1

Talent Engagement

Name	Description	Employees	Quantity
iCIMS Text Engagement For Recruiting	Software application that enables individuals to actively communicate, engage, and collaborate with candidates and employees via supported communication channels. Subscriber's use of this product is governed by the Communication Addendum available at www.icims.com/gc as of the date hereof, which is incorporated into the Subscription Agreement	-	1

iCIMS, Inc. • 101 Crawfords Corner Road, Suite 3-100, Holmdel, NJ 07733 • www.icims.com • 1.888.299.0487
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Phone Number	Local phone number for U.S. and Canada. Subject to availability. Each phone number permits 500 shared monthly contacts. Subscriber's use of this product is governed by the Communication Addendum in effect between the parties	-	26

Employee Onboarding & Mobility			
Name	**Description**	**Employees**	**Quantity**
iCIMS Onboarding	iCIMS Onboarding Application access for all employees within employee footprint, including necessary forms and portals	6750	1

RECURRING SERVICES SUBSCRIPTIONS			
Name	**Description**	**Employees**	**Quantity**
Premium Success Plan	Premium support as further detailed in the Premium Success Addendum to the Support and Maintenance Policy available at www.icims.com/gc	6750	1

RECURRING INTEGRATION SUBSCRIPTIONS		
Name	**Description**	**Quantity**
Standard Integration	Integration capabilities and features are not configurable.	2
Packaged Job Search Connector for non-iCIMS ATS	Connector for Category: ATS - Via iCIMS Web Services API. Integration capabilities and features are not configurable. For details about the Connector, visit iCIMS Developer Site at https://developer.icims.com.	1

For more details about Integrations, visit the iCIMS Care Site https://community.icims.com/s/ and iCIMS Developer Site at https://developer.icims.com.

Total Contract Value: USD 971,712.86

ADDITIONAL SERVICES INCLUDED AT NO ADDITIONAL INVESTMENT		
iCIMS SUPPORT SERVICES	Digital chat and case support for designated System Administrators through the iCIMS Community, as further detailed in our Support & Maintenance Policy available at www.icims.com/gc.	INCLUDED
iCIMS TRAINING PACKAGE	Access to eLearnings, New Release Trainings, and Knowledge-Base Resources though the iCIMS Community	INCLUDED
SUBSCRIPTION UPDATES	Ongoing Updates to the Subscription as further detailed in iCIMS' Support & Maintenance Policy available at www.icims.com/gc. No additional fees apply to new iCIMS Platform versions.	INCLUDED

To view a list of iCIMS' standard iForms, please click here: iCIMS iForms Library

SUMMARY OF SUBSCRIPTION FEES				
Start Date	**End Date**	**Amount**	**Billing Frequency**	**Payment Terms**
January 31, 2025	January 30, 2026	USD 309,878.22	Annual	Net 30
January 31, 2026	January 30, 2027	USD 323,698.76	Annual	Net 30
January 31, 2027	January 30, 2028	USD 338,135.88	Annual	Net 30

All recurring Subscription fees shall begin on the Subscription Start Date, are invoiced in advance per the Billing Frequency as set forth above and are payable in accordance with the Net Payment Terms above.

ADDITIONAL CONTRACT TERMS

© 2020 iCIMS, Inc. All rights reserved.

Prices are good through December 31, 2024.

All fees for the implementation of the subscriptions listed in the Recurring Subscription Section (and any Training Fees noted above) are included in the One-Time Fees listed herein, exclusive of any change requests or if specifically noted otherwise. Any additional implementation services or professional services will only be performed in the case of a separate Order Form between the parties.

Subscriber shall notify iCIMS of its intent not to renew the Subscription at least 180 days prior to the end of the Subscription Period. In the event Subscriber fails to provide such notice, any requested post-termination or expiration services shall be provided at then-current market rates and will be subject to then-current availability of resources, which may be limited. This provision shall be given precedence over any conflicting terms in the Subscription Agreement.

** In accordance with RFP File 20-19.

SIGNATURES

The parties by their authorized representatives execute this Order Form and make it a part of the Subscription Agreement between the parties, the terms of which are available at www.icims.com/gc as of the date hereof. By remitting this signed Order Form back to iCIMS, Subscriber acknowledges that it has read and understood the Subscription Agreement and agrees to be bound by the terms and conditions set forth therein. Further, each party warrants that its respective signatory whose signature appears below is duly authorized by all necessary and appropriate corporate action to execute the Order Form and the Subscription Agreement on behalf of such party effective as of the effective date above.

iCIMS, Inc.	**Subscriber: Hamilton County Department of Education**
Signature:	**Signature:**
Name:	**Name:**
Title:	**Title:**
Date:	**Date:**

GCO Initial: ***Date:***

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iCIMS, Inc.

101 Crawfords Corner Road, Suite 3-100,

Holmdel, NJ 07733

www.icims.com

1.888.299.0487

Key Points:

- All iCIMS offerings are proprietary, and the packaged solution iCIMS is offering to the Hamilton County Department of Education is available only from iCIMS.
- While we have not filed for copyrights at the source-code level, we do assert IP rights and we have been awarded patents on certain solutions.
- The Hamilton County Department of Education currently utilizes a custom-built integration with its Core HRIS/Payroll software provider, Munis. That integration will continue with the renewed as part of the future subscription.

As a leading cloud platform for recruiting, iCIMS differs from other best-of-breed applicant-tracking-system providers in:

A differentiated candidate experience: iCIMS prioritizes the candidate experience to help build strong talent pools and remain top-of-mind with prospective candidates. For instance, we were one of the first talent-acquisition solution providers to partner with Google to enable employers to post job opportunities with the information tailored to Google for Jobs so that candidates can bypass job boards like Indeed and CareerBuilder. Since Google for Jobs launched in June 2017, iCIMS' clients' career sites experienced a 150-percent increase in applicants coming directly from Google, bypassing job boards. In contrast, clients experienced a 60-percent decline in candidates originating from a leading job board. By establishing a direct and immediate link between our clients' open positions and Google, we have improved candidates' experiences and employers' return-on-investment from their recruitment advertising.

Scalability to support growth and global companies: Each year, iCIMS is used to fill 4 million jobs, processes 75 million employment applications and supports nearly 70 million visitors to our clients' career sites. iCIMS processes more than 50 million hits per day and maintains comprehensive performance testing for scale across load and stress. We are purpose-built to support the world's largest brands.

iCIMS is operating at global scale, for organizations of all sizes, with more than 2.7 million global platform users. In 2022, iCIMS processed more than 180 million applications and more than 6 million hires were made with iCIMS across 200+ countries and territories. We are purpose-built to support and scale the world's largest brands with our configurable platform, global compliance capabilities, and language packs.

A leading platform to integrate other solutions: iCIMS provides a marketplace of more than 275 talent-acquisition solutions, which includes product ratings and integration details (type of integration, typical time to deploy, etc.) so you can make a faster, informed decision on which products are the best fit for your recruiting needs.

End-to-end talent acquisition & mobility platform: iCIMS provides a full suite of talent acquisition and mobility solutions, empowering talent acquisition teams to attract, engage, hire, and advance their talent, all

in one place. We expanded and deepened our solution offerings with the acquisition of Candidate.ID and SkillSurvey, adding advanced marketing automation and reference checking capabilities to the iCIMS Talent Cloud.

iCIMS Text Engagement provides iCIMS Digital Assistant, an artificial-intelligence-powered, customizable recruiting chatbot that announces jobs, gathers data and confirms skills, and engages candidates in two-way conversations asking and answering questions about open positions. You can utilize iCIMS Digital Assistant to qualify candidates, schedule interviews, set reminders and apply for a job through text messaging. iCIMS Digital Assistant makes recruiters more proactive by eliminating the need for them to engage in repetitive, time-consuming activities.

Comprehensive talent intelligence: iCIMS provides holistic talent intelligence to help TA pros make better decisions through multiple capabilities and service offerings, including:

-> Artificial intelligence. iCIMS leverages multiple AI engines to drive more efficient sourcing and matching. iCIMS is also one of the first providers audited by a third party (Babl.ai) for bias, helping its customers comply with the New York City AI regulation.

-> Labor insights. In addition to our monthly Insights Workforce Report, customers can now subscribe to iCIMS Insights+, which gives customers exclusive access to industry-specific trends and reports driven by iCIMS' proprietary platform data.

Unmatched integration to the talent/HCM technology ecosystem: The iCIMS Talent Cloud connects to 750+ talent technology tools and 100+ core HR providers, doing so in three ways.

-> Turnkey API integrations: validated, managed, and maintained within the iCIMS Talent Cloud in partnership with other HR/ HCM vendors.

-> Custom integrations: tailored integrations to fit our clients' specific use cases and business needs, created with the support of iCIMS' professional services.

-> Self-deployed integrations: customers and partners can build and deploy their own integrations leveraging iCIMS' fully-documented APIs or via flat file.

We are also focused on building technical frameworks (via APIs) that standardize recruiting processes across an entire category of vendors. For example, multiple job board & distribution partners (Indeed, ZipRecruiter, AppCast, Jobcase) are building to the new iCIMS Apply Framework, the first-of-its- kind technical framework that standardizes and centralizes the apply process for our mutual customers.

Commitment to security, privacy and compliance: The iCIMS Talent Cloud delivers a secure and agile platform that enables compliance and is designed to empower talent teams, job seekers and partners with advanced data protection and privacy. We do this through:

-> Enterprise grade security: Cutting-edge security is built into every aspect of the iCIMS Talent Cloud. We recently launched enterprise identity and access management capabilities across the Talent Cloud, enabling all users to sign in using the latest in identity verification technology, including multi-factor authentication, biometric login, and more.

-> Privacy by design and default: The iCIMS Talent Cloud is purpose-built to protect and support client and talent data. From data protection regulations with global impact like GDPR to regional-specific laws like CCPA, we enable compliance with data privacy laws and regulations through built-in application capabilities like self-service data subject requests, standardized compliance reporting and more.

-> Audits: The iCIMS Talent Cloud undergoes annual audits under the latest global industry standards to help safeguard our client's data, including SOC audits, ISO certifications, and more.

Superior service: We can support you with 24/7/365 technical support, higher platform availability and faster disaster recovery through iCIMS Premium Success.

Compliance: iCIMS has worked with, and continues to work with, our clients to ensure that they are able to meet their international data-transfer and privacy requirements, including the European Union's General Data Protection Regulation.

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

From: Justin Witt, Director Maintenance and Operations
Frank Bilbrey, Supervisor Capital Projects

Date: December 19, 2024

Subject: Chillers for Howard High School and Dalewood Middle School

Board Agenda Category:

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

Award Invitation to Bid No. 25-14, Chillers for Howard High School and Dalewood Middle School to Hobbs & Associates, Inc. for purchase of Inverter Scroll Heat Pump Chillers in the amount of $825,000.00. Expenditures will be from budgeted General Partner (GP) funds.

On November 19, 2024, the Procurement Department advertised Invitation to Bid No. 25-14, Chillers for Howard High School and Dalewood Middle School to obtain bids for Inverter Scroll Heat Pump Chillers. On December 4, 2024, one (1) bid submission was received. After review of the bid submission, staff recommends awarding to the lowest responsive and responsible bidder, Hobbs & Associates, Inc.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY SCHOOLS

INVITATION TO BID
OPENING TABULATION

Bid Number:	25-14
Bid Title:	Chillers for Howard High School and Dalewood Middle School
Opening Date & Time:	December 4, 2024, 2:00PM

BIDDER	Howard HS	Dalewood MS	Total
Hobbs & Associates, Inc.	**$647,857.14**	**$177,142.86**	**$825,000.00**

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	Hobbs & Associates, Inc.
FUNDED BY:	Capital Projects (Hamilton County Resolution 124-14)
TERM OF AWARD:	One Time Purchase: Complete within 6-8 Weeks of PO

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, Chief Financial Officer

Date: December 19, 2024

Subject: Monthly Financial Report

Board Agenda Category:

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

Attached is the monthly financial report comparing budget to actual through October, 2024. The presentation of the monthly financial statement compares actual year-to-date expenditures to the original adopted budget and the year-to-date amended budget.

Opportunity 2030 Commitment Connection

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

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

		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
REVENUES		**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**	**Adopted Budget**	**Revised Budget**	**YTD Actual**
LOCAL TAXES		276,530,590	276,530,590	34,087,504	-	-	-	-	-	-	-	-	-	276,530,590	276,530,590	34,087,504
LICENSES AND PERMITS		13,000	13,000	3,401	-	-	-	-	-	-	-	-	-	13,000	13,000	3,401
CHARGES FOR CURRENT SERVICES		360,000	360,000	208,992	-	-	-	5,435,218	5,735,218	1,346,734	4,166,536	4,166,536	1,153,362	9,961,754	10,261,754	2,709,088
OTHER LOCAL REVENUES		8,176,892	11,336,892	1,261,306	-	-	-	6,867,401	8,085,601	2,983,939	518,108	518,108	232,491	15,562,401	19,940,601	4,477,736
STATE OF TENNESSEE		276,684,052	277,409,920	81,333,934	-	-	-	-	-	-	-	-	-	276,684,052	277,409,920	81,333,934
OTHER STATE REVENUES		21,493,575	25,163,256	1,661,048	-	-	-	-	-	-	206,498	206,498	206,498	21,700,073	25,369,754	1,867,547
FEDERAL GOVERNMENT		1,075,050	4,284,478	2,612,687	36,304,056	54,672,058	8,343,907	-	-	-	22,845,765	22,845,765	6,985,989	60,224,871	81,802,301	17,942,583
OTHER SOURCES		824,978	824,978	2,170	-	-	-	-	-	-	-	-	294	824,978	824,978	2,464
RESERVES/FUND BALANCE *		8,081	20,723,157	-	-	-	-	1,520,262	5,103,150	100,270	-	-	-	1,528,343	25,826,307	100,270
PY ENCUMBRANCE BUDGET		-	9,918,987	-	-	-	-	-	-	-	-	68,989	-	-	9,987,976	-
TOTAL REVENUES		**585,166,218**	**626,565,258**	**121,171,043**	**36,304,056**	**54,672,058**	**8,343,907**	**13,822,881**	**18,923,969**	**4,430,943**	**27,736,907**	**27,805,896**	**8,578,634**	**663,030,062**	**727,967,181**	**142,524,527**
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	237,448,169	260,313,917	67,003,223	6,766,821	11,808,063	3,620,156	5,389,888	6,012,130	1,020,537	-	-	-	249,604,878	278,134,110	71,643,916
SPECIAL EDUCATION INSTR PROG	71200	42,522,548	43,109,801	9,806,725	7,999,222	10,280,631	1,773,181	645,121	1,486,488	169,531	-	-	-	51,166,891	54,876,920	11,749,438
VOCATIONAL ED INSTR PROG	71300	19,009,553	20,045,721	4,511,568	719,797	659,861	176,184	57,169	124,949	16,755	-	-	-	19,786,519	20,830,531	4,704,507
STUDENT BODY EDUCATIONAL PROG	71400	4,639,460	4,639,210	27,455	-	-	-	-	20,000	5,382	-	-	-	4,639,460	4,659,210	32,837
ATTENDANCE	72110	6,945,410	6,952,410	1,959,964	151,131	503,653	161,215	-	-	-	-	-	-	7,096,541	7,456,063	2,121,179
HEALTH SERVICES	72120	6,848,506	6,848,506	1,620,222	202,055	340,555	6,100	288,034	290,478	29,321	-	-	-	7,338,595	7,479,538	1,655,643
OTHER STUDENT SUPPORT	72130	28,286,501	30,480,488	7,609,492	4,894,341	6,864,939	1,311,769	13,000	233,500	218,553	-	-	-	33,193,842	37,578,926	9,139,813
REG INST SUPPORT	72210	33,229,304	33,131,112	9,182,792	8,905,413	11,528,409	3,060,834	1,504,404	1,689,534	359,561	-	-	-	43,639,121	46,349,055	12,603,187
SPECIAL ED INST SUPPORT	72220	11,761,022	11,761,462	2,409,070	1,655,784	2,731,005	415,702	-	-	-	-	-	-	13,416,806	14,492,467	2,824,772
VOCATIONAL ED INST SUPPORT	72230	1,797,474	1,727,537	388,112	-	13,970	763	-	-	-	-	-	-	1,797,474	1,741,507	388,875
EDUCATION TECHNOLOGY	72250	17,787,911	18,652,250	3,938,099	-	-	-	-	-	-	-	-	-	17,787,911	18,652,250	3,938,099
BOARD OF EDUCATION	72310	6,196,693	6,341,693	1,162,762	-	-	-	100,000	100,000	26,933	-	-	-	6,296,693	6,441,693	1,189,695
OFFICE OF SUPERINTENDENT	72320	3,135,392	3,217,219	867,421	-	-	-	107,976	213,822	27,998	-	-	-	3,243,368	3,431,041	895,419
OFFICE OF PRINCIPAL	72410	39,094,107	39,157,165	10,672,051	-	58,326	-	17,500	17,500	2,847	-	-	-	39,111,607	39,232,991	10,674,898
FISCAL SERVICES	72510	4,317,188	5,338,856	1,379,069	-	-	-	-	-	-	-	-	-	4,317,188	5,338,856	1,702,754
HUMAN RESOURCES	72520	4,869,563	5,371,868	1,118,093	157,497	602,438	323,685	49,338	49,338	4,726	-	-	-	5,076,398	6,023,644	1,162,235
OPERATION OF PLANT	72610	33,326,950	33,367,288	10,519,623	510,644	3,049,416	39,416	5,951	5,951	-	-	-	-	33,843,545	36,422,655	10,910,879
MAINTENANCE OF PLANT	72620	10,866,912	13,944,162	4,309,334	979,000	1,828,000	391,255	1,000,000	4,007,105	2,773,851	-	-	-	12,845,912	19,779,267	7,165,868
TRANSPORTATION	72710	27,514,891	28,531,095	6,961,259	221,056	827,110	82,683	32,189	53,363	-	-	-	-	27,768,136	29,411,568	6,961,259
CENTRAL AND OTHER	72810	539,602	448,300	164,017	-	-	-	13,000	13,000	1,384	-	-	-	552,602	461,300	165,400
FOOD SERVICE	73100	2,600	2,600	2,339	-	-	-	-	-	-	27,736,907	27,805,896	7,794,538	27,739,507	27,808,496	8,460,882
COMMUNITY SERVICES	73300	737,167	763,469	189,193	278,021	331,777	664,004	4,454,580	4,454,580	394,410	-	-	-	5,469,768	5,549,826	979,757
EARLY CHILDHOOD EDUCATION	73400	2,931,999	2,928,980	824,897	2,165,966	1,823,644	396,154	136,731	136,731	29,606	-	-	-	5,234,696	4,889,355	854,503
REGULAR CAPITAL OUTLAY	76100	704,275	1,477,700	552,575	-	-	-	8,000	8,000	365,992	-	-	-	712,275	1,485,700	918,567
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,170
EDUCATION CAPITAL PROJECTS		2,000,000	9,359,428	4,312,000	697,308	1,420,261	2,170	-	7,500	-	-	-	-	2,697,308	10,787,189	4,312,000
CHARTER SCHOOLS (TRANSFERS)		38,653,022	38,653,022	11,344,505	-	-	-	-	-	-	-	-	-	38,653,022	38,653,022	11,344,505
TRANSFERS-STATE GRANTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		**585,166,218**	**626,565,258**	**162,835,859**	**36,304,056**	**54,672,058**	**12,425,272**	**13,822,881**	**18,923,969**	**5,447,387**	**27,736,907**	**27,805,896**	**7,794,538**	**663,030,062**	**727,967,181**	**188,503,055**

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: December 19, 2024

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

Board Agenda Category:

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

The Federal Programs budget is amended by items 1 – 9. Items 1, 5 - 7 and 9 consist of current year awards and carryover funds. Items 2 and 4 consist of carryover funds. Items 3 and 8 consist of current year awards.

The State Programs budget is amended by items 10 and 11. Both items consist of current year awards.

The Self-Funded Programs budget is amended by items 12 – 16. Items 12 and 15 consist of carryover contributions. Item 13 consists of current year contributions. Items 14 and 16 consist of current year contributions and carryover contributions.

1. Title I, Part A: Improving Basic Programs, with transfers between lines
2. ATSI 23 Grant, with transfers between lines
3. Mental Health Service Professional Grant, totaling $995,777
4. Turnaround Action Grant 4, with transfers between lines
5. Elementary and Secondary School Emergency Relief (ESSER) 3.0, with a net increase of $601,302 and transfers between lines
6. Hamilton County Government ARPA Funds, with transfers between lines
7. McKinney-Vento, Title IX Part A, Homeless Education, with a net increase of $31,880
8. BJA FY24 STOP School Violence Program, totaling $357,467
9. IDEA Part B Grant, with transfers between lines
10. Voluntary Pre-K, with transfers between lines
11. State School Improvement Grant 2, totaling $2,123,411
12. Tennessee Titans, with a net increase of $450
13. Hamilton County Government Funds, totaling $2,287,395
14. Future Ready Institutes – BCBS, with a net increase of $5,000
15. Character Education Donations, with transfers between lines
16. District Programs, totaling $830

Opportunity 2030 Commitment Connection

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

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

		AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
	2025 Award	15,061,511			15,061,511
	2024 Carryover	4,099,992			4,099,992
	Transfer to Consolidated Administration	(1,641,131)			(1,641,131)
	Total Source of Funds	**17,520,372**	**-**	**-**	**17,520,372**
	Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101	**17,520,372**	**-**		**17,520,372**

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
71100	116	Teachers	1,232,708			1,232,708
71100	134	Instructional Personnel-Interventionists/Tutors	892,874			892,874
71100	163	Educational Assistants	1,023,388			1,023,388
71100	189	Other Salaries and Wages	20,164			20,164
71100	201	Social Security	193,946			193,946
71100	204	State Retirement	269,338			269,338
71100	206	Life Insurance	1,937			1,937
71100	207	Health Insurance	515,001			515,001
71100	208	Dental Insurance	15,741			15,741
71100	210	Unemployment Compensation	700			700
71100	212	Medicare	45,638			45,638
71100	299	Other Fringe Benefits	6,862			6,862
71100	399	Contracted Services	802,887			802,887
71100	429	Instructional Supplies & Materials	392,976			392,976
71100	471	Software	137,795			137,795
71100	499	Other Supplies and Materials	500			500
71100	599	Other Charges: Field Trips/Charter Reimbursement	171,715			171,715
		Total 71100 - Regular Instruction	**5,724,170**	**-**	**-**	**5,724,170**
71200	163	Educational Assistants	69,035			69,035
71200	201	Social Security	4,281			4,281
71200	204	State Retirement	10,112			10,112
71200	206	Life Insurance	92			92
71200	207	Health Insurance	24,458			24,458
71200	208	Dental Insurance	748			748
71200	210	Unemployment Compensation	32			32
71200	212	Medicare	1,001			1,001
71200	299	Other Fringe Benefits	264			264
71200	599	Other Charges	46,195			46,195
		Total 71200 - Special Education Program	**156,218**	**-**	**-**	**156,218**
72120	399	Contracted Services	70,136			70,136
		Total 72120 - Health Services	**70,136**	**-**	**-**	**70,136**

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
72130	123	Guidance Personnel	100,589			100,589
72130	1896	Parent Volunteer Coordinator	147,628			147,628
72130	1897	Family Partnership Specialist	293,023			293,023
72130	1898	Student Support Coach	22,208			22,208
72130	189B	Truancy Specialist	298,691			298,691
72130	189D	Lead College and Career Advisor	35,000			35,000
72130	189F	College and Career Advisor	58,149			58,149
72130	189G	Behavior Management Specialist	733,355			733,355
72130	189H	Student Support Lead/Facilitator	22,870			22,870
72130	189J	Graduation Coach	21,316			21,316
72130	201	Social Security	106,649			106,649
72130	204	State Retirement	202,662			202,662
72130	206	Life Insurance	1,431			1,431
72130	207	Health Insurance	380,158			380,158
72130	208	Dental Insurance	11,622			11,622
72130	210	Unemployment Compensation	532			532
72130	212	Medicare	24,943			24,943
72130	299	Other Fringe Benefits	6,016			6,016
72130	322	Evaluation and Testing	8,500			8,500
72130	355	Travel	5,000			5,000
72130	399	Contracted Services	277,932			277,932
72130	471	Software	46,981			46,981
72130	499	Other Supplies & Materials	33,944			33,944
72130	599	Other Charges	1,207,039		(376,160)	830,879
		Total 72130 - Other Student Support	**4,046,238**	**-**	**(376,160)**	**3,670,078**
72210	105	Supervisor/Director, Coordinators	117,693			117,693
72210	138	Computer Technician	70,006			70,006
72210	141	Differentiated Compensation	47,448			47,448
72210	162	Classified Extended Contracts	76,790			76,790
72210	172	Instructional Coach	785,749			785,749
72210	1899	Other Salaries	93,458			93,458
72210	189D	District Content Lead	640,085			640,085
72210	189E	Dean	492,229			492,229
72210	196	In-Service Stipends	341,909			341,909
72210	201	Social Security	160,562			160,562
72210	204	State Retirement	209,017			209,017
72210	206	Life Insurance	1,237			1,237
72210	207	Health Insurance	326,238			326,238
72210	208	Dental Insurance	10,057			10,057
72210	210	Unemployment Compensation	504			504
72210	212	Medicare	38,213			38,213
72210	299	Other Fringe Benefits	6,587			6,587
72210	355	Travel	15,000			15,000
72210	399	Contracted Services	15,749			15,749
72210	524	Staff Development	414,738			414,738
72210	599	Other Charges	562,645			562,645
		Total 72210 - Regular Instruction Support	**4,425,914**	**-**	**-**	**4,425,914**
72410	188	Bonus	50,000			50,000
72410	201	Social Security	3,100			3,100
72410	204	State Retirement	4,500			4,500
72410	212	Medicare	726			726
		Total 72410 - Office of the Principal	**58,326**	**-**	**-**	**58,326**
72520	105	Coordinator	43,000			43,000
72520	201	Social Security	2,666			2,666
72520	204	State Retirement	6,144			6,144
72520	206	Life Insurance	20			20
72520	207	Health Insurance	5,345			5,345
72520	208	Dental Insurance	164			164
72520	210	Unemployment Compensation	9			9
72520	212	Medicare	624			624
72520	299	Other Fringe Benefits	109			109
72520	399	Contracted Services	227,500			227,500
		Total 72520 - Human Resources/Personnel	**285,581**	**-**	**-**	**285,581**

FUNCTION	OBJECT	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
72710	189	Dispatcher	14,270			14,270
72710	201	Social Security	885			885
72710	204	State Retirement	2,098			2,098
72710	206	Life Insurance	14			14
72710	207	Health Insurance	3,722			3,722
72710	208	Dental Insurance	114			114
72710	210	Unemployment Compensation	5			5
72710	212	Medicare	207			207
72710	299	Other Fringe Benefits	166			166
72710	314	Choice Transportation	538,226			538,226
		Total 72710 - Transportation	**559,707**	**-**	**-**	**559,707**
73400	105	Coordinator	42,680			42,680
73400	116	Teacher Pre-K	1,048,150	217,100		1,265,250
73400	163	Educational Assistant Pre-K	145,013	53,900		198,913
73400	189D	District Content Lead	79,927			79,927
73400	201	Social Security	81,600	15,700		97,300
73400	204	State Retirement	126,700	23,500		150,200
73400	206	Life Insurance	987	250		1,237
73400	207	Health Insurance	261,871	59,200		321,071
73400	208	Dental Insurance	8,001	1,800		9,801
73400	210	Unemployment Compensation	420	100		520
73400	212	Medicare	19,100	3,700		22,800
73400	299	Other Fringe Benefits	4,195	910		5,105
73400	355	Travel - mileage	5,000			5,000
		Total 73400 - Early Childhood Education	**1,823,644**	**376,160**	**-**	**2,199,804**
99100	504	Indirect Cost (2.16%)	370,438			370,438
		Total 99100 - Indirect Cost	**370,438**	**-**	**-**	**370,438**
		TOTAL BUDGET	**17,520,372**	**376,160**	**(376,160)**	**17,520,372**

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

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
71100-511610	Teachers	146,020			68,000		78,020
71100-5116A0	Teachers - Related Arts	91,795			91,795		
71100-5116G0	Teacher - RTI	38,255					38,255
71100-5116H0	Teacher - Intervention	324,223			324,223		-
71100-513450	Instructional Personnel-Interventioist/Tutors	892,874			892,874		-
71100-514090	Teachers Supplements	632,415			347,155		285,260
71100-516310	Educational Assistants	800,644			800,644		-
71100-516350	Educational Assistants - Behavior	222,744			222,744		
71100-518990	Other Salaries and Wages	20,164			20,164		
71100-520110	Social Security	193,946			169,047		24,899
71100-520410	State Retirement	269,338			234,294		35,044
71100-520610	Life Insurance	1,937			1,877		60
71100-520710	Health Insurance	515,001			499,022		15,979
71100-520810	Dental Insurance	15,741			15,252		489
71100-521010	Unemployment Compensation	700			677		23
71100-521210	Medicare	45,638			39,812		5,826
71100-529910	Long Term Disability	2,686			2,518		168
71100-529930	Short Term Disability	4,176			3,979		197
71100-539990	Contracted Services	802,887		778,137	24,750		
71100-542910	Instructional Supplies & Materials	392,976		50,212	342,764		
71100-547110	Software	137,795		5,715	132,080		
71100-549990	Other Supplies and Materials	500		500	-		
71100-559990	Charges-Field Trips, etc	171,715		820	170,895		
	Total 71100 - Regular Instruction	**5,724,170**	**-**	**835,384**	**4,404,566**	**-**	**484,220**
71200-516340	Educational Assistant - ExEd	69,035			69,035		
71200-520110	Social Security	4,281			4,281		
71200-520410	State Retirement	10,112			10,112		
71200-520610	Life Insurance	92			92		
71200-520710	Health Insurance	24,458			24,458		
71200-520810	Dental Insurance	748			748		
71200-521010	Unemployment Compensation	32			32		
71200-521210	Medicare	1,001			1,001		
71200-529910	Long Term Disability	103			103		
71200-529930	Short Term Disability	161			161		
71200-559990	Other Charges	46,195			46,195		
	Total 71200 - Special Education Program	**156,218**			**156,218**		
72120-539990	Contracted Services	70,136		70,136			
	Total 72120 - Health Services	**70,136**	**-**	**70,136**	**-**	**-**	**-**

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72130-512310	Guidance Personnel	100,589			100,589		-
72130-518960	Parent Volunteer Coordinator	147,628			147,628		-
72130-518970	Family Partnership Specialist	293,023			293,023		
72130-518980	Student Support Coach	22,208			-		22,208
72130-5189B0	Truancy Specialist	298,691			298,691		-
72130-5189D0	Lead College and Career Advisor	35,000					35,000
72130-5189F0	College and Career Advisor	58,149			58,149		
72130-5189G0	Behavior Management Specialist	733,355			686,664	46,691	
72130-5189H0	Student Support Lead/Facilitator	22,870					22,870
72130-5189J0	Graduation Coach	21,316			21,316		
72130-520110	Social Security	106,649			98,928	2,756	4,965
72130-520410	State Retirement	202,662			189,517	6,845	6,300
72130-520610	Life Insurance	1,431			1,348	40	43
72130-520710	Health Insurance	380,158			358,245	10,689	11,224
72130-520810	Dental Insurance	11,622			10,952	327	343
72130-521010	Unemployment Compensation	532			497	17	18
72130-521210	Medicare	24,943			23,137	645	1,161
72130-529910	Long Term Disability	2,410			2,253	65	92
72130-529930	Short Term Disability	3,606			3,382	109	115
72130-532210	Evaluation and Testing	8,500		8,500			
72130-535510	Travel	5,000			-	2,500	2,500
72130-539990	Contracted Services	277,932		18,300	9,632		250,000
72130-547110	Software	46,981			46,981		
72130-549990	Materials & Supplies	33,944		2,932	16,012		15,000
72130-559990	Charges-Parent Meeting Expenses	457,039		5,310	401,729		50,000
72130-559990	Other Charges: Set Aside Reserve of Funds	373,840					373,840
72130-579010	Parent Resource Equpiment	-			-		
	Total 72130 - Other Student Support	**3,670,078**	**-**	**35,042**	**2,768,673**	**70,684**	**795,679**
72210-510530	Coordinators	117,693					117,693
72210-513810	Computer Technician	70,006			70,006		
72210-5140M0	Stipend - Multi Classroom Lead	102,200			102,200		
72210-514100	Differentiated Compensation	47,448					47,448
72210-516210	Classified Extended Contracts	76,790			25,450		51,340
72210-517210	Instructional Coach	785,749			98,245		687,504
72210-5189A0	Other Salaries - Centralized	89,874					89,874
72210-5189D0	District Content Lead	640,085			-		640,085
72210-5189E0	Dean	492,229			492,229		-
72210-518990	Other Salary and Wages	3,584			3,584		
72210-519610	Stipends	239,709			164,709		75,000
72210-520110	Social Security	160,562			54,611		105,951
72210-520410	State Retirement	209,017			78,177		130,840
72210-520610	Life Insurance	1,237			402		835
72210-520710	Health Insurance	326,238			106,614		219,624
72210-520810	Dental Insurance	10,057			3,259		6,798
72210-521010	Unemployment Compensation	504			157		347
72210-521210	Medicare	38,213			13,430		24,783
72210-529910	Long Term Disability	3,053			910		2,143
72210-529930	Short Term Disability	3,534			1,066		2,468
72210-535510	Travel Local Travel	15,000			-		15,000
72210-539990	Contracted Services	15,749		15,749	-		
72210-552410	Staff Development	414,738		79,203	335,535		
72210-559990	Staff Training Materials, Mtg expenses	562,645			562,645		
	Total 72210 - Regular Instruction Support	**4,425,914**	**-**	**94,952**	**2,113,229**	**-**	**2,217,733**
72410-518810	Bonus	50,000					50,000
72410-520110	Social Security	3,100					3,100
72410-520410	State Retirement	4,500					4,500
72410-521210	Medicare	726					726
	Total 72410 - Office of the Principal	**58,326**	**-**	**-**	**-**	**-**	**58,326**

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72520-510530	Coordinator	43,000					43,000
72520-520110	Social Security	2,666					2,666
72520-520410	State Retirement	6,144					6,144
72520-520610	Life Insurance	20					20
72520-520710	Health Insurance	5,345					5,345
72520-520810	Dental Insurance	164					164
72520-521010	Unemployment Compensation	9					9
72520-521210	Medicare	624					624
72520-529910	Long Term Disability	51					51
72520-529930	Short Term Disability	58					58
72520-539990	Contracted Services	227,500					227,500
	Total 72520 - Human Resources/Personnel	**285,581**	**-**	**-**	**-**	**-**	**285,581**
72710-5189A0	Route Dispatcher	14,270					14,270
72710-520110	Social Security	885					885
72710-520410	State Retirement	2,098					2,098
72710-520610	Life Insurance	14					14
72710-520710	Health Insurance	3,722					3,722
72710-520810	Dental Insurance	114					114
72710-521010	Unemployment Compensation	5					5
72710-521210	Medicare	207					207
72710-529910	Long Term Disability	71					71
72710-529930	Short Term Disability	95					95
72710-531410	Choice Transportation	538,226		2,500	156,226		379,500
	Total 72710 - Transportation	**559,707**	**-**	**2,500**	**156,226**	**-**	**400,981**
73400-510530	Coordinator	42,680				42,680	
73400-5116D0	Pre K Teacher	1,265,250				1,265,250	
73400-516330	Educational Assistant Pre-K	198,913				198,913	
73400-5189D0	District Content Lead	79,927				79,927	
73400-520110	Social Security	97,300				97,300	
73400-520410	State Retirement	150,200				150,200	
73400-520610	Life Insurance	1,237				1,237	
73400-520710	Health Insurance	321,071				321,071	
73400-520810	Dental Insurance	9,801				9,801	
73400-521010	Unemployment Compensation	520				520	
73400-521210	Medicare	22,800				22,800	
73400-529910	Long Term Disability	2,127				2,127	
73400-529930	Short Term Disability	2,978				2,978	
73400-535510	Travel - Mileage	5,000				5,000	
	Total 73400 - Early Childhood Education	**2,199,804**				**2,199,804**	**-**
99100-550410	Indirect Cost (2.16%)	370,438	370,438				
	Total 99100 - Indirect Cost	**370,438**	**370,438**	**-**	**-**	**-**	**-**
	TOTAL BUDGET	**17,520,372**	**370,438**	**1,038,014**	**9,598,912**	**2,270,488**	**4,242,520**

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

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

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PUBLIC & CHARTER SCHOOL SUMMARY--
BUDGET

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

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BUDGET

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

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

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

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-101-0000-0-00000-471410-0000-0000-101	FY25 Allocation less Contribution to Con Admin	13,420,380			13,420,380
141-2-101-0000-0-00000-471410-0000-0000-101	FY24 Carryover	4,099,992			4,099,992
	Total Source of Funds	**17,520,372**	**-**	**-**	**17,520,372**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
141-2-101-0000-0-99100-550410-0000-0000-101	Indirect Cost (2.16%)	370,438			370,438
	Total 99100 - Indirect Cost	**370,438**	**-**	**-**	**370,438**
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 (24 FTE)	1,048,150	217,100		1,265,250
141-2-101-6000-6-73400-516330-PBEN-1130-101	Educational Assistant Pre-K (8 FTE)	145,013	53,900		198,913
141-2-101-6000-6-73400-5189D0-PBEN-1130-101	District Content Lead (1 FTE)	79,927			79,927
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	81,600	15,700		97,300
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	126,700	23,500		150,200
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	987	250		1,237
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	261,871	59,200		321,071
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	8,001	1,800		9,801
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	420	100		520
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	19,100	3,700		22,800
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	1,757	370		2,127
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	2,438	540		2,978
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	5,000			5,000
	Total 73400 - Early Childhood Education	**1,823,644**	**376,160**	**-**	**2,199,804**
141-2-101-6000-6-72130-5189G0-0000-1130-101	Behavior Specialist (1 FTE)	46,691			46,691
141-2-101-6000-6-72130-520110-0000-1130-101	Social Security	2,756			2,756
141-2-101-6000-6-72130-520410-0000-1130-101	State Retirement	6,845			6,845
141-2-101-6000-6-72130-520610-0000-1130-101	Life Insurance	40			40
141-2-101-6000-6-72130-520710-0000-1130-101	Health Insurance	10,689			10,689
141-2-101-6000-6-72130-520810-0000-1130-101	Dental Insurance	327			327
141-2-101-6000-6-72130-521010-0000-1130-101	Unemployment Compensation	17			17
141-2-101-6000-6-72130-521210-0000-1130-101	Medicare	645			645
141-2-101-6000-6-72130-529910-0000-1130-101	Long Term Disability	65			65
141-2-101-6000-6-72130-529930-0000-1130-101	Short Term Disability	109			109
141-2-101-6000-6-72130-535510-0000-1130-101	Travel	2,500			2,500
	Total 72130 - Other Student Support	**70,684**	**-**	**-**	**70,684**
	Total Pre Kindergarten	**1,894,328**	**376,160**	**-**	**2,270,488**
Total Priority and on the Cusp School Set Aside					
141-2-101-0275-4-71100-5116G0-PBEN-1150-101	Teacher RTI (.5 FTE)	38,255			38,255
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	2,372			2,372
141-4-101-0275-4-71100-520410-0000-1150-101	Retirement	2,435			2,435
141-4-101-0275-4-71100-520610-0000-1150-101	Life Insurance	20			20
141-4-101-0275-4-71100-520710-0000-1150-101	Medical Insurance	5,345			5,345
141-4-101-0275-4-71100-520810-0000-1150-101	Dental Insurance	164			164
141-4-101-0275-4-71100-521010-0000-1150-101	Unemployment Compensation	9			9
141-2-101-0275-4-71100-521210-0000-1150-101	Medicare	555			555
141-2-101-0275-4-71100-529910-0000-1150-101	Long Term Disability	51			51
141-2-101-0275-4-71100-529930-0000-1150-101	Short Term Disability	55			55
	Total 71100 - Regular Instruction - HCVS	**49,261**	**-**	**-**	**49,261**
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
141-2-101-6002-0-72130-5189D0-PBEN-1150-101	Lead College and Career Advisor (.4 FTE)	35,000			35,000
141-2-101-6002-0-72130-5189H0-PBEN-1150-101	Student Support Lead/Facilitator (.4 FTE)	20,000			20,000
141-2-101-6002-0-72130-5189H0-0000-1150-101	Student Support Lead/Facilitator Supplemental Pay	2,870			2,870
141-2-101-6002-0-72130-520110-0000-1150-101	Social Security	4,965			4,965
141-2-101-6002-0-72130-520410-0000-1150-101	Retirement	6,300			6,300
141-2-101-6002-0-72130-520610-0000-1150-101	Life Insurance	43			43
141-2-101-6002-0-72130-520710-0000-1150-101	Medical Insurance	11,224			11,224
141-2-101-6002-0-72130-520810-0000-1150-101	Dental Insurance	343			343
141-2-101-6002-0-72130-521010-0000-1150-101	Unemployment Compensation	18			18
141-2-101-6002-0-72130-521210-0000-1150-101	Medicare	1,161			1,161
141-2-101-6002-0-72130-529910-0000-1150-101	Long Term Disability	92			92
141-2-101-6002-0-72130-529930-0000-1150-101	Short Term Disability	115			115
141-2-101-6002-0-72130-535510-0000-1150-101	Mileage	2,500			2,500
141-2-101-6002-0-72130-539990-0000-1150-101	Other Contracted Services	250,000			250,000
	Total 72130 - Other Student Support - MidTown LC	**356,839**	**-**	**-**	**356,839**
141-2-101-6000-0-72130-559990-0000-1150-101	Other Charges	50,000			50,000
	Total 72130 - Other Student Support - School Supports	**50,000**	**-**	**-**	**50,000**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
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**
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)	41,067			41,067
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District RTI Lead MT (.5 FTE)	43,388			43,388
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	37,223			37,223
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MT (.5 FTE)	41,847			41,847
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 3-5 ELA Lead MT (1 FTE)	85,673			85,673
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District ELA Lead MT(.4 FTE)	33,403			33,403
141-2-101-6002-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	9,124			9,124
141-2-101-6002-0-72210-520110-0000-1150-101	Social Security	20,523			20,523
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	20,682			20,682
141-2-101-6002-0-72210-520610-0000-1150-101	Life Insurance	142			142
141-2-101-6002-0-72210-520710-0000-1150-101	Medical Insurance	36,410			36,410
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	1,150			1,150
141-2-101-6002-0-72210-521010-0000-1150-101	Unemployment Compensation	61			61
141-2-101-6002-0-72210-521210-0000-1150-101	Medicare	4,800			4,800
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	347			347
141-2-101-6002-0-72210-529930-0000-1150-101	Short Term Disability	382			382
141-2-101-6002-0-72210-535510-0000-1150-101	Travel	1,976			1,976
	Total 72210 - Regular Instruction Support - Midtown	**395,245**	**-**	**-**	**395,245**
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)	91,488			91,488
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (.9 FTE)	70,915			70,915
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (.9 FTE)	80,705			80,705
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MR (.9 FTE)	77,045			77,045
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (1 FTE)	61,200			61,200
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	85,335			85,335
141-2-101-6003-0-72210-5189D0-0000-1150-101	District Content Lead Supplemental Pay	14,227			14,227
141-2-101-6003-0-72210-520110-0000-1150-101	Social Security	32,657			32,657
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	33,666			33,666
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	239			239
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	62,078			62,078
141-2-101-6003-0-72210-520810-0000-1150-101	Dental Insurance	1,943			1,943
141-2-101-6003-0-72210-521010-0000-1150-101	Unemployment Compensation	103			103
141-2-101-6003-0-72210-521210-0000-1150-101	Medicare	7,639			7,639
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	576			576
141-2-101-6003-0-72210-529930-0000-1150-101	Short Term Disability	646			646
141-2-101-6003-0-72210-535510-0000-1150-101	Travel	3,024			3,024
	Total 72210 - Regular Instruction Support - Missionary Ridge	**653,887**	**-**	**-**	**653,887**
141-2-101-0021-3-72210-517210-PBEN-1150-101	Instructional Coach (1 FTE)	60,736			60,736
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	3,511			3,511
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	4,858			4,858
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	10,689			10,689
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	327			327
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	821			821
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	85			85
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	109			109
	Total 72210 - Regular Instruction Support - BHS	**81,193**	**-**	**-**	**81,193**
141-2-101-0037-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	71,361			71,361
141-2-101-0037-1-72210-520110-0000-1150-101	Social Security	4,142			4,142
141-2-101-0037-1-72210-520410-0000-1150-101	Retirement	4,539			4,539
141-2-101-0037-1-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0037-1-72210-520710-0000-1150-101	Medical Insurance	10,689			10,689
141-2-101-0037-1-72210-520810-0000-1150-101	Dental Insurance	327			327
141-2-101-0037-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0037-1-72210-521210-0000-1150-101	Medicare	969			969
141-2-101-0037-1-72210-529910-0000-1150-101	Long Term Disability	100			100
141-2-101-0037-1-72210-529930-0000-1150-101	Short Term Disability	109			109
	Total 72210 - Regular Instruction Support - DES	**92,293**	**-**	**-**	**92,293**
141-2-101-0048-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	60,721			60,721
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	3,629			3,629
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	4,858			4,858
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	10,689			10,689
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	327			327
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	849			849
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	85			85
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	109			109
	Total 72210 - Regular Instruction Support - CHES	**81,324**	**-**	**-**	**81,324**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
141-2-101-0055-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	76,685			76,685
141-2-101-0055-2-72210-520110-0000-1150-101	Social Security	4,132			4,132
141-2-101-0055-2-72210-520410-0000-1150-101	Retirement	4,877			4,877
141-2-101-0055-2-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0055-2-72210-520710-0000-1150-101	Medical Insurance	10,689			10,689
141-2-101-0055-2-72210-520810-0000-1150-101	Dental Insurance	327			327
141-2-101-0055-2-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0055-2-72210-521210-0000-1150-101	Medicare	966			966
141-2-101-0055-2-72210-529910-0000-1150-101	Long Term Disability	101			101
141-2-101-0055-2-72210-529930-0000-1150-101	Short Term Disability	109			109
	Total 72210 - Regular Instruction Support - DMS	**97,943**	**-**	**-**	**97,943**
141-2-101-0110-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	66,485			66,485
141-2-101-0110-1-72210-520110-0000-1150-101	Social Security	3,775			3,775
141-2-101-0110-1-72210-520410-0000-1150-101	Retirement	4,228			4,228
141-2-101-0110-1-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0110-1-72210-520710-0000-1150-101	Medical Insurance	10,689			10,689
141-2-101-0110-1-72210-520810-0000-1150-101	Dental Insurance	327			327
141-2-101-0110-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0110-1-72210-521210-0000-1150-101	Medicare	883			883
141-2-101-0110-1-72210-529910-0000-1150-101	Long Term Disability	93			93
141-2-101-0110-1-72210-529930-0000-1150-101	Short Term Disability	109			109
	Total 72210 - Regular Instruction Support - HES	**86,646**	**-**	**-**	**86,646**
141-2-101-0194-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	80,229			80,229
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	4,659			4,659
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	5,103			5,103
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	10,689			10,689
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	327			327
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	1,090			1,090
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	101			101
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	109			109
	Total 72210 - Regular Instruction Support - OKES	**102,364**	**-**	**-**	**102,364**
141-2-101-0200-2-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	67,371			67,371
141-2-101-0200-2-72210-520110-0000-1150-101	Social Security	4,130			4,130
141-2-101-0200-2-72210-520410-0000-1150-101	Retirement	5,390			5,390
141-2-101-0200-2-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0200-2-72210-520710-0000-1150-101	Medical Insurance	10,689			10,689
141-2-101-0200-2-72210-520810-0000-1150-101	Dental Insurance	327			327
141-2-101-0200-2-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0200-2-72210-521210-0000-1150-101	Medicare	966			966
141-2-101-0200-2-72210-529910-0000-1150-101	Long Term Disability	94			94
141-2-101-0200-2-72210-529930-0000-1150-101	Short Term Disability	109			109
	Total 72210 - Regular Instruction Support - OKMS	**89,133**	**-**	**-**	**89,133**
141-2-101-0245-1-72210-517210-0000-1150-101	Instructional Coach (1 FTE)	71,361			71,361
141-2-101-0245-1-72210-520110-0000-1150-101	Social Security	4,091			4,091
141-2-101-0245-1-72210-520410-0000-1150-101	Retirement	4,539			4,539
141-2-101-0245-1-72210-520610-0000-1150-101	Life Insurance	40			40
141-2-101-0245-1-72210-520710-0000-1150-101	Medical Insurance	10,689			10,689
141-2-101-0245-1-72210-520810-0000-1150-101	Dental Insurance	327			327
141-2-101-0245-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0245-1-72210-521210-0000-1150-101	Medicare	957			957
141-2-101-0245-1-72210-529910-0000-1150-101	Long Term Disability	100			100
141-2-101-0245-1-72210-529930-0000-1150-101	Short Term Disability	109			109
	Total 72210 - Regular Instruction Support - Woodmore Elementary	**92,230**	**-**	**-**	**92,230**
141-2-101-6000-0-72410-518810-0000-1150-101	Bonus	50,000			50,000
141-2-101-6000-0-72410-520110-0000-1150-101	Social Security	3,100			3,100
141-2-101-6000-0-72410-520410-0000-1150-101	Retirement	4,500			4,500
141-2-101-6000-0-72410-521210-0000-1150-101	Medicare	726			726
	Total 72410 - Office of the Principal	**58,326**	**-**	**-**	**58,326**
141-2-101-0000-0-72520-510530-0000-1150-101	Coordinator .5 FTE	43,000			43,000
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	2,666			2,666
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	6,144			6,144
141-2-101-0000-0-72520-520610-0000-1150-101	Life Insurance	20			20
141-2-101-0000-0-72520-520710-0000-1150-101	Medical Insurance	5,345			5,345
141-2-101-0000-0-72520-520810-0000-1150-101	Dental Insurance	164			164
141-2-101-0000-0-72520-521010-0000-1150-101	Unemployment Compensation	9			9
141-2-101-0000-0-72520-521210-0000-1150-101	Medicare	624			624
141-2-101-0000-0-72520-529910-0000-1150-101	Long Term Disability	51			51
141-2-101-0000-0-72520-529930-0000-1150-101	Short Term Disability	58			58
141-2-101-6000-0-72520-539990-0000-1150-101	Other Contracted Services	227,500			227,500
	Total 72520 - Human Resources/Personnel	**285,581**	**-**	**-**	**285,581**
	Total Priority and on the Cusp School Set Aside	**2,659,753**	**-**	**-**	**2,659,753**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
Homeless Set Aside					
141-2-101-0000-0-72210-516210-PBEN-1110-101	Clerical (1 FTE)	39,000			39,000
141-2-101-0000-0-72210-516210-PWOB-1110-101	Clerical PT (.5 FTE)	12,340			12,340
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Liasion (1 FTE)	71,411			71,411
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	8,755			8,755
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	20,758			20,758
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	94			94
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	24,990			24,990
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	764			764
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	33			33
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	2,048			2,048
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	284			284
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	354			354
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	5,000			5,000
	Total 72210 - Regular Instruction Support	**204,294**	**-**	**-**	**204,294**
141-2-101-0000-0-72710-5189A0-PBEN-1110-101	Route Dispatcher (.35 FTE)	14,270			14,270
141-2-101-0000-0-72710-520110-0000-1110-101	Social Security	885			885
141-2-101-0000-0-72710-520410-0000-1110-101	Retirement	2,098			2,098
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	114			114
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	207			207
141-2-101-0000-0-72710-529910-0000-1110-101	Long Term Disability	71			71
141-2-101-0000-0-72710-529930-0000-1110-101	Short Term Disability	95			95
	Total 72710 - Transportation	**21,481**	**-**	**-**	**21,481**
	Total Homeless Set Aside	**225,775**	**-**	**-**	**225,775**
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
141-2-101-7524-7-72210-535510-0000-1120-101	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	285,260			285,260
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	17,690			17,690
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	25,587			25,587
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	4,140			4,140
	Total 71100 - Regular Instruction	**332,677**	**-**	**-**	**332,677**
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	379,500			379,500
	Total 72710 - Transportation	**379,500**	**-**	**-**	**379,500**
	Total Expectation Graduation Program	**712,177**	**-**	**-**	**712,177**
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	750,000		(376,160)	373,840
	Total 72130 - Other Student Support	**750,000**	**-**	**(376,160)**	**373,840**
	Total District Programs	**6,883,446**	**376,160**	**(376,160)**	**6,883,446**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
Grace Baptist (Private School)					
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	118,825			118,825
	Total 71100 - Regular Instruction	**118,825**	**-**	**-**	**118,825**
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	882			882
	Total 72130 - Other Student Support	**882**	**-**	**-**	**882**
	Total Grace Baptist	**119,707**	**-**	**-**	**119,707**
Avondale SDA (Private School)					
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	23,061			23,061
	Total 71100 - Regular Instruction	**23,061**	**-**	**-**	**23,061**
141-2-101-9010-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	220			220
	Total 72130 - Other Student Support	**220**	**-**	**-**	**220**
	Total Avondale SDA	**23,281**	**-**	**-**	**23,281**
Berean Academy					
141-2-101-9020-5-71100-539990-0000-0000-101	Contracted Services	10,000			10,000
141-2-101-9020-5-71100-542910-0000-0000-101	Instructional Materials and Supplies	1,785			1,785
141-2-101-9020-5-71100-549990-0000-0000-101	Other Supplies and Materials	500			500
	Total 71100 - Regular Instruction	**12,285**	**-**	**-**	**12,285**
141-2-101-9020-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	359			359
	Total 72130 - Other Student Support	**359**	**-**	**-**	**359**
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	1,600			1,600
	Total 72210 - Regular Instruction Support	**7,000**	**-**	**-**	**7,000**
	Total Berean Academy	**19,644**	**-**	**-**	**19,644**
Boyd Buchanan (Private School)					
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	55,130			55,130
	Total 71100 - Regular Instruction	**55,130**	**-**	**-**	**55,130**
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	3,700			3,700
141-2-101-9025-5-72130-549990-0000-0000-101	Other Materials and Supplies -Parent Involvement	639			639
	Total 72130 - Other Student Support	**4,339**	**-**	**-**	**4,339**
141-2-101-9025-5-72210-539990-0000-0000-101	Contracted Services	5,600			5,600
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	7,163			7,163
	Total 72210 - Regular Instruction Support	**12,763**	**-**	**-**	**12,763**
	Total Boyd Buchanan	**72,232**	**-**	**-**	**72,232**
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	32,899			32,899
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,599			2,599
	Total 71100 - Regular Instruction	**35,498**	**-**	**-**	**35,498**
141-2-101-9030-5-72120-559990-0000-0000-101	Other Contracted Services	5,041			5,041
	Total 72120 - Health Services	**5,041**	**-**	**-**	**5,041**
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	403			403
	Total 72130 - Other Student Support	**403**	**-**	**-**	**403**
	Total Brainerd Baptist	**40,942**	**-**	**-**	**40,942**
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	170,364			170,364
	Total 71100 - Regular Instruction	**170,364**	**-**	**-**	**170,364**
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	56,595			56,595
	Total 72120 - Health Services	**56,595**	**-**	**-**	**56,595**
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	1,938			1,938
	Total 72130 - Other Student Support	**1,938**	**-**	**-**	**1,938**
	Total Chattanooga Christian School	**228,897**	**-**	**-**	**228,897**
Silverdale Academy (Private School)					
141-2-101-9081-5-71100-542910-0000-0000-101	Instructional Supplies	46,337			46,337
	Total 71100 - Regular Instruction	**46,337**	**-**	**-**	**46,337**
141-2-101-9081-5-72130-559990-0000-0000-101	Charges: Parent Involvement	517			517
	Total 72130 - Other Student Support	**517**	**-**	**-**	**517**
	Total Silverdale Academy	**46,854**	**-**	**-**	**46,854**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	97,088			97,088
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	750			750
141-2-101-9325-5-71100-547110-0000-0000-101	Software	3,116			3,116
141-2-101-9325-5-71100-559990-0000-0000-101	Charges: Field Trips, etc	820			820
	Total 71100 - Regular Instruction	**101,774**	**-**	**-**	**101,774**
141-2-101-9325-5-72120-539990-0000-0000-101	Contracted Services	8,500			8,500
	Total 72120 - Health Services	**8,500**	**-**	**-**	**8,500**
141-2-101-9325-5-72130-532210-0000-0000-101	Evaluation and Testing	8,500			8,500
141-2-101-9325-5-72130-539990-0000-0000-101	Contracted Services	14,600			14,600
141-2-101-9325-5-72130-559990-0000-0000-101	Charges: Parent Involvement	500			500
	Total 72130 - Other Student Support	**23,600**	**-**	**-**	**23,600**
141-2-101-9325-5-72210-539990-0000-0000-101	Other Contracted Services	1,400			1,400
141-2-101-9325-5-72210-552410-0000-0000-101	Staff Development	58,712			58,712
	Total 72210 - Regular Instruction Support	**60,112**	**-**	**-**	**60,112**
141-2-101-9325-5-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Transportation	**2,500**	**-**	**-**	**2,500**
	Total Notre Dame High	**196,486**	**-**	**-**	**196,486**
Our Lady of Perpetual Help (Private School)					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	118,761			118,761
	Total 71100 - Regular Instruction	**118,761**	**-**	**-**	**118,761**
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent Involvement	540			540
	Total 72130 - Other Student Support	**540**	**-**	**-**	**540**
	Total Our Lady of Perpetual Help	**119,301**	**-**	**-**	**119,301**
Saint Jude (Private School)					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	32,474			32,474
	Total 71100 - Regular Instruction	**32,474**	**-**	**-**	**32,474**
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	243			243
	Total 72130 - Other Student Support	**243**	**-**	**-**	**243**
	Total Saint Jude	**32,717**	**-**	**-**	**32,717**
Belvoir Christian Academy					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	56,079			56,079
	Total 71100 - Regular Instruction	**56,079**	**-**	**-**	**56,079**
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	946			946
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	500			500
	Total 72130 - Other Student Support	**1,446**	**-**	**-**	**1,446**
	Total Belvoir Christian Academy	**57,525**	**-**	**-**	**57,525**
Annoor Academy (Private School)					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	13,225			13,225
	Total 71100 - Regular Instruction	**13,225**	**-**	**-**	**13,225**
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	84			84
	Total 72130 - Other Student Support	**84**	**-**	**-**	**84**
	Total Annoor Academy	**13,309**	**-**	**-**	**13,309**
Skyuka Hall					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	19,037			19,037
	Total 71100 - Regular Instruction	**19,037**	**-**	**-**	**19,037**
141-2-101-9120-5-72130-559990-0000-0000-101	Charges: Parental Involvement	152			152
	Total 72130 - Other Student Support	**152**	**-**	**-**	**152**
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	11,728			11,728
	Total 72210 - Regular Instruction Support	**11,728**	**-**	**-**	**11,728**
	Total Skyuka Hall	**30,917**	**-**	**-**	**30,917**
St. Peter's					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	31,194			31,194
	Total 71100 - Regular Instruction	**31,194**	**-**	**-**	**31,194**
141-2-101-9147-5-72130-559990-0000-0000-101	Charges: Parental Involvement	266			266
	Total 72130 - Other Student Support	**266**	**-**	**-**	**266**
	Total St. Peter's	**31,460**	**-**	**-**	**31,460**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
Beacon Academy					
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	3,349			3,349
	Total 72210 - Regular Instruction Support	**3,349**	**-**	**-**	**3,349**
	Total Beacon Academy	**3,387**	**-**	**-**	**3,387**
Redemption Point Christian Academy					
141-2-101-9898-5-71100-542910-0000-0000-101	Instructional Supplies	1,340			1,340
	Total 71100 - Regular Instruction	**1,340**	**-**	**-**	**1,340**
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	**1,355**	**-**	**-**	**1,355**
	Total Private Schools	**1,038,014**	**-**	**-**	**1,038,014**
Central High					
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	2,015			2,015
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	4,777			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	471			471
141-2-101-0040-3-71100-529910-0000-0000-101	Long Term Disability	49			49
141-2-101-0040-3-71100-529930-0000-0000-101	Short Term Disability	59			59
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	1,205			1,205
	Total 71100 - Regular Instruction	**52,089**	**-**	**-**	**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)	21,316			21,316
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	4,805			4,805
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	6,975			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	1,124			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	**104,764**	**-**	**-**	**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	**4,559**	**-**	**-**	**4,559**
	Total Central High	**161,412**	**-**	**-**	**161,412**
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	20,700			20,700
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	1,869			1,869
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	3,252			3,252
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	437			437
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	**41,543**	**-**	**-**	**41,543**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
141-2-101-0070-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (.5 FTE)	24,750			24,750
141-2-101-0070-3-72130-5189B0-PBEN-0000-101	Truancy Specialist	48,250			48,250
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	4,527			4,527
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	10,726			10,726
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	1,059			1,059
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	111			111
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	136			136
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	2,500			2,500
	Total 72130 - Other Student Support	**108,579**	**-**	**-**	**108,579**
141-2-101-0070-3-72210-5189E0-PBEN-0000-101	Dean of Academic Success (1 FTE)	60,200			60,200
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	3,732			3,732
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	5,418			5,418
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	873			873
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	91			91
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	109			109
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	14,026			14,026
	Total 72210 - Regular Instruction Support	**95,462**	**-**	**-**	**95,462**
141-2-101-0070-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,887			6,887
	Total 72710 - Transportation	**6,887**	**-**	**-**	**6,887**
	Total East Ridge High	**252,471**	**-**	**-**	**252,471**
Red Bank High					
141-2-101-0175-3-71100-514090-0000-0000-101	Teacher Supplements	17,180			17,180
141-2-101-0175-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior	30,049			30,049
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	2,928			2,928
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	5,961			5,961
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	685			685
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	109			109
	Total 71100 - Regular Instruction	**67,968**	**-**	**-**	**67,968**
141-2-101-0175-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	40,695			40,695
141-2-101-0175-3-72130-520110-0000-0000-101	Social Security	2,523			2,523
141-2-101-0175-3-72130-520410-0000-0000-101	Retirement	5,983			5,983
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	590			590
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	109			109
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,573			3,573
	Total 72130 - Other Student Support	**64,546**	**-**	**-**	**64,546**
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					
141-2-101-0196-3-71100-514090-0000-0000-101	Teacher Supplements	4,850			4,850
141-2-101-0196-3-71100-520110-0000-0000-101	Social Security	301			301
141-2-101-0196-3-71100-520410-0000-0000-101	Retirement	431			431
141-2-101-0196-3-71100-521210-0000-0000-101	Medicare	70			70
	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**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
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-PWOB-0000-101	Educational Assistants - Behavior (.5 FTE)	18,890			18,890
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	2,389			2,389
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	1,184			1,184
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	558			558
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	21,500			21,500
	Total 71100 - Regular Instruction	**64,168**	**-**	**-**	**64,168**
141-2-101-0021-3-72130-5189F0-PBEN-0000-101	College and Career Advisor (1 FTE)	58,149			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	13,897			13,897
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	32,947			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	3,250			3,250
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	354			354
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	507			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	**335,560**	**-**	**-**	**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**	**-**	**-**	**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	101,160			101,160
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	7,890			7,890
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	9,829			9,829
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	1,845			1,845
	Total 71100 - Regular Instruction	**146,824**	**-**	**-**	**146,824**
141-2-101-0137-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	42,107			42,107
141-2-101-0137-3-72130-5189G0-0000-0000-101	Behavior Management Specialist (3 FTE)	124,585			124,585
141-2-101-0137-3-72130-5189B0-0000-0000-101	Truancy Specialist (2.5 FTE)	124,265			124,265
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	17,108			17,108
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	22,446			22,446
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	262			262
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	69,477			69,477
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	2,124			2,124
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	113			113
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	4,003			4,003
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	424			424
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	705			705
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	13,475			13,475
	Total 72130 - Other Student Support	**421,094**	**-**	**-**	**421,094**
141-2-101-0137-3-72210-513810-0000-0000-101	Computer Technician (1 FTE)	30,925			30,925
141-2-101-0137-3-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	10,000			10,000
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)	191,000			191,000
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	14,125			14,125
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	20,142			20,142
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	162			162
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	42,755			42,755
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,307			1,307
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	69			69
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	3,301			3,301
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	308			308
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	372			372
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	77,655			77,655
	Total 72210 - Regular Instruction Support	**413,586**	**-**	**-**	**413,586**
	Total Howard School of Academics/Technology	**981,504**	**-**	**-**	**981,504**
Lookout Valley Middle/High					
141-2-101-0165-4-71100-514090-0000-0000-101	Teacher Supplements	4,181			4,181
141-2-101-0165-4-71100-520110-0000-0000-101	Social Security	259			259
141-2-101-0165-4-71100-520410-0000-0000-101	Retirement	377			377
141-2-101-0165-4-71100-521210-0000-0000-101	Medicare	60			60
	Total 71100 - Regular Instruction	**4,877**	**-**	**-**	**4,877**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
141-2-101-0165-4-72130-512310-PBEN-0000-101	Guidance Personnel (.6 FTE)	44,414			44,414
141-2-101-0165-4-72130-520110-0000-0000-101	Social Security	2,754			2,754
141-2-101-0165-4-72130-520410-0000-0000-101	Retirement	3,997			3,997
141-2-101-0165-4-72130-520610-0000-0000-101	Life Insurance	24			24
141-2-101-0165-4-72130-520710-0000-0000-101	Medical Insurance	6,380			6,380
141-2-101-0165-4-72130-520810-0000-0000-101	Dental Insurance	195			195
141-2-101-0165-4-72130-521010-0000-0000-101	Unemployment Compensation	8			8
141-2-101-0165-4-72130-521210-0000-0000-101	Medicare	644			644
141-2-101-0165-4-72130-529910-0000-0000-101	Long Term Disability	77			77
141-2-101-0165-4-72130-529930-0000-0000-101	Short Term Disability	150			150
141-2-101-0165-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,611			1,611
	Total 72130 - Other Student Support	**60,254**	**-**	**-**	**60,254**
	TOTAL Lookout Valley Middlle/High	**65,131**	**-**	**-**	**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	9,870			9,870
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	12,843			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	2,308			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	2,638			2,638
	Total 71100 - Regular Instruction	**210,626**	**-**	**-**	**210,626**
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	2,798			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	654			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	4,188			4,188
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,628			3,628
	Total 72130 - Other Student Support	**74,186**	**-**	**-**	**74,186**
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	16,500			16,500
	Total 72210 - Regular Instruction Support	**16,500**	**-**	**-**	**16,500**
141-2-101-0237-3-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,587			2,587
	Total 72710 - Transportation	**2,587**	**-**	**-**	**2,587**
	Total Tyner High	**303,899**	**-**	**-**	**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**
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**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
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**
Chattanooga Charter School of Excellence Middle School					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.03 FTE)	74,251			74,251
	Total 72130 - Other Student Support	**74,251**	**-**	**-**	**74,251**
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1.7 FTE)	74,250			74,250
	Total 72210 - Regular Instruction Support	**74,250**	**-**	**-**	**74,250**
	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)	9,828			9,828
	Total 72130 - Other Student Support	**9,828**	**-**	**-**	**9,828**
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	**91,386**	**-**	**-**	**91,386**
Chattanooga Preparatory School					
141-2-101-8011-8-71100-542910-0000-0000-101	Instructional Supplies	9,033			9,033
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)	48,960			48,960
	Total 71100 - Regular Instruction	**64,993**	**-**	**-**	**64,993**
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	3,559			3,559
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	**103,830**	**-**	**-**	**103,830**
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	**303,007**	**-**	**-**	**303,007**
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**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
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	3,255			3,255
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	64			64
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	2,147			2,147
	Total 71100 - Regular Instruction	**74,527**	**-**	**-**	**74,527**
141-2-101-0035-2-72130-547110-0000-0000-101	Software	2,014			2,014
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,557			1,557
	Total 72130 - Other Student Support	**3,571**	**-**	**-**	**3,571**
	Total Brown Middle	**78,098**	**-**	**-**	**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	16,720			16,720
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	3,269			3,269
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	1,505			1,505
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	765			765
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	19,425			19,425
141-2-101-0075-2-71100-547110-0000-0000-101	Software	2,500			2,500
	Total 71100 - Regular Instruction	**80,184**	**-**	**-**	**80,184**
141-2-101-0075-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (.5 FTE)	21,932			21,932
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	1,360			1,360
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	3,211			3,211
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	318			318
141-2-101-0075-2-72130-529910-0000-0000-101	Long Term Disability	33			33
141-2-101-0075-2-72130-529930-0000-0000-101	Short Term Disability	53			53
141-2-101-0075-2-72130-547110-0000-0000-101	Software	6,476			6,476
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	**42,449**	**-**	**-**	**42,449**
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)	72,075			72,075
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	4,200			4,200
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,729			4,729
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	6,865			6,865
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	1,106			1,106
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	108			108
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	132			132
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	22,948			22,948
	Total 72210 - Regular Instruction Support	**123,176**	**-**	**-**	**123,176**
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	8,200			8,200
	Total 72710 - Transportation	**8,200**	**-**	**-**	**8,200**
	Total East Ridge Middle	**254,009**	**-**	**-**	**254,009**
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**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
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					
141-2-101-0180-2-71100-518990-0000-0000-101	Other Salaries and Wages	5,037			5,037
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	312			312
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	403			403
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	73			73
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	5,671			5,671
	Total 71100 - Regular Instruction	**11,496**	**-**	**-**	**11,496**
141-2-101-0180-2-72130-5189B0-PBEN-0000-101	Truancy Specialist (.4 FTE)	18,785			18,785
141-2-101-0180-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (.65 FTE)	29,770			29,770
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	3,010			3,010
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	5,817			5,817
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	704			704
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	50			50
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	114			114
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	**77,164**	**-**	**-**	**77,164**
141-2-101-0180-2-72210-552410-0000-0000-101	Staff Development	6,640			6,640
	Total 72210 - Regular Instruction Support	**6,640**	**-**	**-**	**6,640**
	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)	31,589			31,589
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	1,958			1,958
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	4,626			4,626
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	458			458
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	47			47
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	77			77
	Total 71100 - Regular Instruction	**49,768**	**-**	**-**	**49,768**
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	752			752
	Total 72130 - Other Student Support	**752**	**-**	**-**	**752**
	Total Howard Connect Academy	**50,520**	**-**	**-**	**50,520**
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	25,000			25,000
141-2-101-0055-2-71100-518990-0000-0000-101	Classified Extended Hours	8,810			8,810
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	2,096			2,096
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	4,115			4,115
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	491			491
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	6,071			6,071
	Total 71100 - Regular Instruction	**46,583**	**-**	**-**	**46,583**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
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	860			860
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,100			1,100
	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	23,878			23,878
	Total 72210 - Regular Instruction Support	**41,661**	**-**	**-**	**41,661**
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	36,590			36,590
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	2,269			2,269
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	3,799			3,799
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	531			531
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	7,830			7,830
	Total 71100 - Regular Instruction	**73,519**	**-**	**-**	**73,519**
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-PBEN-0000-101	Truancy Specialist (.5 FTE)	30,517			30,517
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	6,376			6,376
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	15,117			15,117
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	1,491			1,491
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	7,252			7,252
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	**165,177**	**-**	**-**	**165,177**
141-2-101-0064-2-72210-513810-PBEN-0000-101	Computer Technician (1 FTE)	39,081			39,081
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	6,143			6,143
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	11,144			11,144
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	1,437			1,437
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	**128,945**	**-**	**-**	**128,945**
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**	**-**	**-**	**372,641**
Orchard Knob Middle					
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	14,974			14,974
141-2-101-0200-2-71100-518990-0000-0000-101	Other Salaries Classified Extended Hours	5,000			5,000
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	1,238			1,238
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	2,087			2,087
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	290			290
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	11,509			11,509
141-2-101-0200-2-71100-547110-0000-0000-101	Software	250			250
	Total 71100 - Regular Instruction	**35,348**	**-**	**-**	**35,348**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
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	995			995
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000			2,000
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,125			2,125
	Total 72130 - Other Student Support	**136,536**	**-**	**-**	**136,536**
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**	**-**	**-**	**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)	27,859			27,859
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	3,651			3,651
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	8,830			8,830
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	84			84
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	22,291			22,291
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	681			681
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	30			30
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	854			854
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	10,273			10,273
	Total 71100 - Regular Instruction	**105,785**	**-**	**-**	**105,785**
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)	42,649			42,649
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security	4,545			4,545
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	5,318			5,318
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	1,063			1,063
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	107			107
	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**
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,500			5,500
	Total 72710 - Transportation	**5,500**	**-**	**-**	**5,500**
	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)	27,625			27,625
141-2-101-0010-1-71100-514090-0000-0000-101	Teacher Supplements	4,216			4,216
141-2-101-0010-1-71100-518990-0000-0000-101	Other Salaries - Classified Extended Hours	500			500
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	2,006			2,006
141-2-101-0010-1-71100-520410-0000-0000-101	Retirement	453			453
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	469			469
141-2-101-0010-1-71100-547110-0000-0000-101	Software	7,836			7,836
	Total 71100 - Regular Instruction	**43,105**	**-**	**-**	**43,105**
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**
141-2-101-0010-1-72210-518990-0000-0000-101	Other Salaries				
141-2-101-0010-1-72210-519610-0000-0000-101	In-Service Stipends	3,125			3,125
141-2-101-0010-1-72210-520110-0000-0000-101	Social Security	194			194
141-2-101-0010-1-72210-520410-0000-0000-101	Retirement	281			281
141-2-101-0010-1-72210-521210-0000-0000-101	Employer Medicare	45			45
	Total 72210 - Regular Instruction Support	**3,645**	**-**	**-**	**3,645**
	TOTAL	**47,932**	**-**	**-**	**47,932**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
East Ridge Elementary					
141-2-101-0065-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionsit/Tutor (2 FTE)	51,150			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)	135,904			135,904
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	11,783			11,783
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	20,163			20,163
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	2,756			2,756
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	204			204
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	332			332
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	7,924			7,924
141-2-101-0065-1-71100-547110-0000-0000-101	Software	1,050			1,050
141-2-101-0065-1-71100-559990-0000-0000-101	Other Charges	1,000			1,000
	Total 71100 - Regular Instruction	**290,331**	**-**	**-**	**290,331**
141-2-101-0065-1-72130-518970-PWOB-0000-101	Family Partnership Specialist Part-Time (.5 FTE)	22,034			22,034
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,366			1,366
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	319			319
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	622			622
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**
141-2-101-0065-1-72210-518990-0000-0000-101	Other Salaries	2,000			2,000
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	11,750			11,750
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	853			853
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	1,238			1,238
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	200			200
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	4,767			4,767
	Total 72210 - Regular Instruction Support	**20,808**	**-**	**-**	**20,808**
	Total East Ridge Elementary	**336,480**	**-**	**-**	**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)	87,780			87,780
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	5,442			5,442
141-2-101-0148-1-71100-521210-0000-0000-101	Medicare	1,273			1,273
141-2-101-0148-1-71100-542910-0000-0000-101	Instructional Supplies	96			96
	Total 71100 - Regular Instruction	**94,591**	**-**	**-**	**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**
	Total Wolftever Creek Elementary	**96,991**	**-**	**-**	**96,991**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
Red Bank Elementary					
141-2-101-0171-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1 FTE)	28,560			28,560
141-2-101-0171-1-71100-516350-PBEN-0000-101	Educational Assistants - Behavior (2 FTE)	54,792			54,792
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	8,054			8,054
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	93			93
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	218			218
	Total 71100 - Regular Instruction	**120,120**	**-**	**-**	**120,120**
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,496			2,496
	Total 72130 - Other Student Support	**2,496**	**-**	**-**	**2,496**
	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)	82,989			82,989
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	5,374			5,374
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	6,457			6,457
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance	121			121
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance	32,066			32,066
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance	980			980
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Compensation	52			52
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	1,530			1,530
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability	141			141
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability	250			250
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	13,899			13,899
	Total 71100 - Regular Instruction	**181,359**	**-**	**-**	**181,359**
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**
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,270			5,270
	Total 72710 - Transportation	**5,270**	**-**	**-**	**5,270**
	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	1,213			1,213
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	20			20
	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)	17,000			17,000
141-2-101-0097-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	41,467			41,467
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	3,625			3,625
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	6,068			6,068
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	848			848
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability	62			62
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability	103			103
	Total 72130 - Other Student Support	**80,186**	**-**	**-**	**80,186**
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	3,656			3,656
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	227			227
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	329			329
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	54			54
	Total 72210 - Regular Instruction Support	**4,266**	**-**	**-**	**4,266**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,500			4,500
	Total 72710 - Transportation	**4,500**	**-**	**-**	**4,500**
	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)	66,795			66,795
141-2-101-0048-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	52,646			52,646
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	6,961			6,961
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	9,470			9,470
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	32,066			32,066
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance	980			980
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Compensation	52			52
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	1,628			1,628
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	328			328
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	32,988			32,988
141-2-101-0048-1-71100-547110-0000-0000-101	Software	2,500			2,500
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	15,000			15,000
	Total 71100 - Regular Instruction	**221,697**	**-**	**-**	**221,697**
141-2-101-0048-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (1 FTE)	50,438			50,438
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	3,127			3,127
141-2-101-0048-1-72130-520410-0000-0000-101	Retirement	3,869			3,869
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	10,689			10,689
141-2-101-0048-1-72130-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0048-1-72130-521010-0000-0000-101	Unemployment Compensation	18			18
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	731			731
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	109			109
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	**74,156**	**-**	**-**	**74,156**
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)	70,596			70,596
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	5,423			5,423
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	6,419			6,419
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	10,689			10,689
141-2-101-0048-1-72210-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0048-1-72210-521010-0000-0000-101	Unemployment Compensation	18			18
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	1,521			1,521
141-2-101-0048-1-72210-529910-0000-0000-101	Long Term Disability	99			99
141-2-101-0048-1-72210-529930-0000-0000-101	Short Term Disability	110			110
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	22,397			22,397
	Total 72210 - Regular Instruction Support	**156,429**	**-**	**-**	**156,429**
141-2-101-0048-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,400			4,400
	Total 72710 - Transportation	**4,400**	**-**	**-**	**4,400**
	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)	29,550			29,550
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	26,626			26,626
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	3,483			3,483
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	8,258			8,258
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	815			815
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	22,231			22,231
141-2-101-0037-1-71100-547110-0000-0000-101	Software	1,200			1,200
	Total 71100 - Regular Instruction	**122,623**	**-**	**-**	**122,623**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
141-2-101-0037-1-72130-518960-PBEN-0000-101	Parent Coordinator	27,920			27,920
141-2-101-0037-1-72130-520110-0000-0000-101	Social Security	2,012			2,012
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	4,770			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	471			471
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	49			49
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	59			59
141-2-101-0037-1-72130-539990-0000-0000-101	Contracted Services	3,000			3,000
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,608			2,608
	Total 72130 - Other Student Support	**51,902**	**-**	**-**	**51,902**
141-2-101-0037-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	10,000			10,000
141-2-101-0037-1-72210-518990-0000-0000-101	Other Salaries and Wages	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	1,192			1,192
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	1,822			1,822
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	279			279
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	12,500			12,500
	Total 72210 - Regular Instruction Support	**35,027**	**-**	**-**	**35,027**
	Total Donaldson Elementary	**209,552**	**-**	**-**	**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	600			600
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	596			596
	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)	26,430			26,430
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	1,638			1,638
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	3,872			3,872
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	383			383
141-2-101-0062-1-71100-529910-0000-0000-101	Long Term Disability	39			39
141-2-101-0062-1-71100-529930-0000-0000-101	Short Term Disability	61			61
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	808			808
	Total 71100 - Regular Instruction	**44,244**	**-**	**-**	**44,244**
141-2-101-0062-1-71200-516310-PBEN-0000-101	Educational Assistant - ExEd (2 FTE)	60,750			60,750
141-2-101-0062-1-71200-520110-0000-0000-101	Social Security	3,767			3,767
141-2-101-0062-1-71200-520410-0000-0000-101	Retirement	8,899			8,899
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	881			881
141-2-101-0062-1-71200-529910-0000-0000-101	Long Term Disability	91			91
141-2-101-0062-1-71200-529930-0000-0000-101	Short Term Disability	141			141
	Total 71200 - Special Education Instruction	**96,555**	**-**	**-**	**96,555**
141-2-101-0062-1-72130-518970-PWOB-0000-101	Family Partnership Specialist (.5 FTE)	25,428			25,428
141-2-101-0062-1-72130-520110-0000-0000-101	Social Security	1,577			1,577
141-2-101-0062-1-72130-521210-0000-0000-101	Medicare	369			369
	Total 72130 - Other Student Support	**27,374**	**-**	**-**	**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**	**-**	**-**	**175,373**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
East Lake Elementary					
141-2-101-0063-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	55,125			55,125
141-2-101-0063-1-71100-514090-0000-0000-101	Teacher Supplements	34,950			34,950
141-2-101-0063-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	60,232			60,232
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	9,319			9,319
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	16,854			16,854
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	2,180			2,180
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	196			196
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	294			294
141-2-101-0063-1-71100-539990-0000-0000-101	Contracted Services	5,500			5,500
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	17,966			17,966
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	25,000			25,000
	Total 71100 - Regular Instruction	**260,655**	**-**	**-**	**260,655**
141-2-101-0063-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (.5 FTE)	17,750			17,750
141-2-101-0063-1-72130-520110-0000-0000-101	Social Security	1,101			1,101
141-2-101-0063-1-72130-520410-0000-0000-101	Retirement	2,609			2,609
141-2-101-0063-1-72130-520610-0000-0000-101	Life Insurance	20			20
141-2-101-0063-1-72130-520710-0000-0000-101	Medical Insurance	5,317			5,317
141-2-101-0063-1-72130-520810-0000-0000-101	Dental Insurance	163			163
141-2-101-0063-1-72130-521010-0000-0000-101	Unemployment Compensation	7			7
141-2-101-0063-1-72130-521210-0000-0000-101	Medicare	257			257
141-2-101-0063-1-72130-529910-0000-0000-101	Long Term Disability	27			27
141-2-101-0063-1-72130-529930-0000-0000-101	Short Term Disability	32			32
141-2-101-0063-1-72130-547110-0000-0000-101	Software	5,923			5,923
	Total 72130 - Other Student Support	**33,206**	**-**	**-**	**33,206**
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
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	23,000			23,000
	Total 72210 - Regular Instruction Support	**71,934**	**-**	**-**	**71,934**
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	28,000			28,000
	Total 72710 - Transportation	**28,000**	**-**	**-**	**28,000**
	Total East Lake Elementary	**393,795**	**-**	**-**	**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)	154,178			154,178
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	11,884			11,884
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	22,664			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	2,780			2,780
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	231			231
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	281			281
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	28,150			28,150
141-2-101-0078-1-71100-547110-0000-0000-101	Software	13,004			13,004
141-2-101-0078-1-71100-559990-0000-0000-101	Other Charges	250			250
	Total 71100 - Regular Instruction	**325,987**	**-**	**-**	**325,987**
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	16,565			16,565
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	1,027			1,027
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	1,489			1,489
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	240			240
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	**34,321**	**-**	**-**	**34,321**
	Total East Side Elementary	**364,242**	**-**	**-**	**364,242**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
Hardy Elementary					
141-2-101-0110-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (.5 FTE)	25,000			25,000
141-2-101-0110-1-71100-513450-PWOB-0000-101	Instructional Personnel Interventionist/Tutor Part-time	3,200			3,200
141-2-101-0110-1-71100-516310-PBEN-0000-101	Educational Assistant	24,852			24,852
141-2-101-0110-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	26,772			26,772
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	4,949			4,949
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	9,839			9,839
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	1,157			1,157
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	273			273
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	1,837			1,837
	Total 71100 - Regular Instruction	**125,532**	**-**	**-**	**125,532**
141-2-101-0110-1-72130-5189B0-PBEN-0000-101	Truancy Specialist (.5 FTE)	26,436			26,436
141-2-101-0110-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	42,643			42,643
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	4,283			4,283
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	10,155			10,155
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	1,001			1,001
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	164			164
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	**103,973**	**-**	**-**	**103,973**
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)	48,800			48,800
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	3,027			3,027
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	708			708
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
	Total 71100 - Regular Instruction	**57,535**	**-**	**-**	**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	2,200			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	327			327
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	476			476
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	77			77
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	9,793			9,793
	Total 72210 - Regular Instruction Support	**15,958**	**-**	**-**	**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**	**-**	**-**	**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)	53,228			53,228
141-2-101-0194-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	30,049			30,049
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	9,348			9,348
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	12,242			12,242
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	2,186			2,186
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	328			328
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	6,526			6,526
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	4,047			4,047
	Total 71100 - Regular Instruction	**218,613**	**-**	**-**	**218,613**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	42,645			42,645
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,644			2,644
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	6,269			6,269
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	618			618
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	109			109
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	**66,461**	**-**	**-**	**66,461**
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**
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	39,825			39,825
141-2-101-0183-1-71100-514090-0000-0000-101	Teacher Supplements	4,300			4,300
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	2,736			2,736
141-2-101-0183-1-71100-520410-0000-0000-101	Retirement	415			415
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	640			640
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	1,283			1,283
141-2-101-0183-1-71100-547110-0000-0000-101	Software	8,000			8,000
	Total 71100 - Regular Instruction	**57,199**	**-**	**-**	**57,199**
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	5,489			5,489
	Total 72130 - Other Student Support	**6,578**	**-**	**-**	**6,578**
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**	**-**	**-**	**75,442**
Shepherd Elementary					
141-2-101-0017-1-71100-511610-PBEN-0000-101	Teacher (1 FTE)	68,000			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	4,780			4,780
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	6,120			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	1,118			1,118
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	102			102
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	124			124
	Total 71100 - Regular Instruction	**100,357**	**-**	**-**	**100,357**
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	30,391			30,391
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	1,884			1,884
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	4,455			4,455
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	441			441
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	46			46
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	67			67
	Total 72130 - Other Student Support	**48,297**	**-**	**-**	**48,297**
	Total Shepherd Elementary	**148,654**	**-**	**-**	**148,654**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
Snow Hill Elementary					
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1 FTE)	32,100			32,100
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	10,000			10,000
141-2-101-0215-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	25,430			25,430
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	4,187			4,187
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	4,638			4,638
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	979			979
141-2-101-0215-1-71100-529910-0000-0000-101	Long Term Disability	96			96
141-2-101-0215-1-71100-529930-0000-0000-101	Short Term Disability	109			109
141-2-101-0215-1-71100-542910-0000-0000-101	Instructional Supplies	4,398			4,398
	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)	53,450			53,450
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	3,314			3,314
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	775			775
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	11,000			11,000
	Total 71100 - Regular Instruction	**68,539**	**-**	**-**	**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**
141-2-101-0245-1-72210-5140M0-0000-0000-101	Stipend Multi-Classroom Lead	20,000			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)	74,023			74,023
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	5,966			5,966
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	6,590			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	1,395			1,395
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	162			162
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	170			170
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	339			339
	Total 72210 - Regular Instruction Support	**121,858**	**-**	**-**	**121,858**
	Total Woodmore Elementary	**192,545**	**-**	**-**	**192,545**
Brown Academy					
141-2-101-0033-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	75,820			75,820
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	9,687			9,687
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	159			159
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	192			192
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**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 45,575	INCREASE	DECREASE	AMENDED BUDGET 45,645
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)	56,984			56,984
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	3,533			3,533
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	5,130			5,130
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	826			826
141-2-101-0016-1-72210-529910-0000-0000-101	Long Term Disability	85			85
141-2-101-0016-1-72210-529930-0000-0000-101	Short Term Disability	103			103
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	6,059			6,059
	Total 72210 - Regular Instruction Support	**83,733**	**-**	**-**	**83,733**
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Transportation	**10,000**	**-**	**-**	**10,000**
	Total Battle Academy	**108,375**	**-**	**-**	**108,375**
	TOTAL BUDGET	**17,520,372**	**376,160**	**(376,160)**	**17,520,372**

HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
ATSI 23 GRANT
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-121-0000-0-00000-471410-0000-0000-121	FY24 Carryover	600,000			600,000
	Total Source of Funds	**600,000**	**-**	**-**	**600,000**

USE OF FUNDS SUMMARY

71100	Regular Instruction	281,512	82,017	(38,567)	324,962
71200	Special Education Program	74,131	-	-	74,131
72130	Other Student Support	62,721	-	-	62,721
72210	Instructional Support	155,961	1,280	(44,730)	112,511
72710	Transportation	14,000	-	-	14,000
99100	Indirect Cost	11,675	-	-	11,675
	Total Use of Funds	**600,000**	**83,297**	**(83,297)**	**600,000**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
East Ridge High School					
141-2-121-0070-3-71100-514090-0000-0000-121	Supplemental Hours - After School/Saturday Programs	5,840	8,282		14,122
141-2-121-0070-3-71100-516310-PBEN-0000-121	Educational Assisant - Bi Lingual 1.7 FTE	42,595		(6,108)	36,487
141-2-121-0070-3-71100-520110-0000-0000-121	Social Security	3,003	135		3,138
141-2-121-0070-3-71100-520410-0000-0000-121	Retirement	3,553	240		3,793
141-2-121-0070-3-71100-520610-0000-0000-121	Life Insurance	65		(10)	55
141-2-121-0070-3-71100-520710-0000-0000-121	Health Insurance	16,938		(2,467)	14,471
141-2-121-0070-3-71100-520810-0000-0000-121	Dental Insurance	518		(75)	443
141-2-121-0070-3-71100-521010-0000-0000-121	Unemployment Compensation	28		(4)	24
141-2-121-0070-3-71100-521210-0000-0000-121	Medicare	702	32		734
141-2-121-0070-3-71100-529910-0000-0000-121	Long Term Disability	62		(9)	53
141-2-121-0070-3-71100-529930-0000-0000-121	Short Term Disability	110		(16)	94
	Total 71100 - Regular Instruction	**73,414**	**8,689**	**(8,689)**	**73,414**
141-2-121-0070-3-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586		-	1,586
	Total 99100 - Indirect Cost	**1,586**	**-**	**-**	**1,586**
	Total East Ridge High School	**75,000**	**8,689**	**(8,689)**	**75,000**
East Hamilton Middle School					
141-2-121-0060-2-71100-5116H0-PBEN-0000-121	Teacher - Intervention 1 FTE	-	25,124		25,124
141-2-121-0060-2-71100-513450-PWOB-0000-121	Interventionist - PTNB .5 FTE	22,125		(22,125)	-
141-2-121-0060-2-71100-514090-0000-0000-121	Supplemental Hours - After School/Saturday Programs	10,575	2,225		12,800
141-2-121-0060-2-71100-520110-0000-0000-121	Social Security	2,026	323		2,349
141-2-121-0060-2-71100-520410-0000-0000-121	Retirement	762	2,272		3,034
141-2-121-0060-2-71100-520610-PWOB-0000-121	Life Insurance	-	21		21
141-2-121-0060-2-71100-520710-PWOB-0000-121	Health Insurance	-	5,344		5,344
141-2-121-0060-2-71100-520810-PWOB-0000-121	Dental Insurance	-	163		163
141-2-121-0060-2-71100-521010-PWOB-0000-121	Unemployment Compensation	-	9		9
141-2-121-0060-2-71100-521210-0000-0000-121	Medicare	474	76		550
141-2-121-0060-2-71100-529910-0000-0000-121	Long Term Disability	-	50		50
141-2-121-0060-2-71100-529930-0000-0000-121	Short Term Disability	-	55		55
141-2-121-0060-2-71100-542910-0000-0000-121	Instructional Supplies and Materials	20,000		(6,473)	13,527
141-2-121-0060-2-71100-549990-0000-0000-121	Other Supplies and Materials	500			500
	Total 71100 - Regular Instruction	**56,462**	**35,662**	**(28,598)**	**63,526**
141-2-121-0060-2-72210-519610-0000-0000-121	Stipends	8,850		(6,225)	2,625
141-2-121-0060-2-72210-520110-0000-0000-121	Social Security	549		(386)	163
141-2-121-0060-2-72210-520410-0000-0000-121	Retirement	573		(363)	210
141-2-121-0060-2-72210-521210-0000-0000-121	Medicare	128		(90)	38
	Total 72210 - Instruction Support	**10,100**	**-**	**(7,064)**	**3,036**
141-2-121-0060-2-72710-531410-0000-0000-121	Contracts with Public Carriers	7,000			7,000
	Total 72710 - Transportation	**7,000**	**-**	**-**	**7,000**
141-2-121-0060-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,438			1,438
	Total 99100 - Indirect Cost	**1,438**	**-**	**-**	**1,438**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
	Total East Hamilton Middle School	**75,000**	**35,662**	**(35,662)**	**75,000**
East Ridge Middle School					
141-2-121-0075-2-71100-542910-0000-0000-121	Instructional Supplies	-	4,749		4,749
	Total 71100 - Regular Instruction	**-**	**4,749**	**-**	**4,749**
141-2-121-0075-2-72210-519610-0000-0000-121	Stipends	49,000			49,000
141-2-121-0075-2-72210-520110-0000-0000-121	Social Security	3,038			3,038
141-2-121-0075-2-72210-520410-0000-0000-121	Retirement	3,116			3,116
141-2-121-0075-2-72210-521210-0000-0000-121	Medicare	711			711
141-2-121-0075-2-72210-552410-0000-0000-121	Staff Development	10,697		(4,749)	5,948
	Total 72210 - Instruction Support	**66,562**	**-**	**(4,749)**	**61,813**
141-2-121-0075-2-72710-531410-0000-0000-121	Contracts with Public Carriers	7,000			7,000
	Total 72710 - Transportation	**7,000**	**-**	**-**	**7,000**
141-2-121-0075-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,438			1,438
	Total 99100 - Indirect Cost	**1,438**	**-**	**-**	**1,438**
	Total East Ridge Middle School	**75,000**	**4,749**	**(4,749)**	**75,000**
Red Bank Middle School					
141-2-121-0180-2-71100-542910-0000-0000-121	Instructional Supplies	10,693			10,693
	Total 71100 - Regular Instruction	**10,693**	**-**	**-**	**10,693**
141-2-121-0180-2-72130-5189B0-PBEN-0000-121	Truancy Specialist .6 FTE	28,177			28,177
141-2-121-0180-2-72130-5189G0-PBEN-0000-121	Behavior Management Specialist .35 FTE	16,029			16,029
141-2-121-0180-2-72130-520110-0000-0000-121	Social Security	2,702			2,702
141-2-121-0180-2-72130-520410-0000-0000-121	Retirement	4,517			4,517
141-2-121-0180-2-72130-520610-0000-0000-121	Life Insurance	38			38
141-2-121-0180-2-72130-520710-0000-0000-121	Health Insurance	10,155			10,155
141-2-121-0180-2-72130-520810-0000-0000-121	Dental Insurance	311			311
141-2-121-0180-2-72130-521010-0000-0000-121	Unemployment Compensation	17			17
141-2-121-0180-2-72130-521210-0000-0000-121	Medicare	609			609
141-2-121-0180-2-72130-529910-0000-0000-121	Long Term Disability	62			62
141-2-121-0180-2-72130-529930-0000-0000-121	Short Term Disability	104			104
	Total 72130 - Other Student Support	**62,721**	**-**	**-**	**62,721**
141-2-121-0180-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586			1,586
	Total 99100 - Indirect Cost	**1,586**	**-**	**-**	**1,586**
	Total Red Bank Middle School	**75,000**	**-**	**-**	**75,000**
Tyner Middle Academy					
141-2-121-0239-2-71100-516310-PBEN-0000-121	Educational Assistant 1.8 FTE	45,900			45,900
141-2-121-0239-2-71100-520110-0000-0000-121	Social Security	2,846			2,846
141-2-121-0239-2-71100-520410-0000-0000-121	Retirement	3,521			3,521
141-2-121-0239-2-71100-520610-0000-0000-121	Life Insurance	72			72
141-2-121-0239-2-71100-520710-0000-0000-121	Health Insurance	19,240			19,240
141-2-121-0239-2-71100-520810-0000-0000-121	Dental Insurance	588			588
141-2-121-0239-2-71100-521010-0000-0000-121	Unemployment Compensation	31			31
141-2-121-0239-2-71100-521210-0000-0000-121	Medicare	666			666
141-2-121-0239-2-71100-529910-0000-0000-121	Long Term Disability	164			164
141-2-121-0239-2-71100-529930-0000-0000-121	Short Term Disability	386			386
	Total 71100 - Regular Instruction	**73,414**	**-**	**-**	**73,414**
141-2-121-0239-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586			1,586
	Total 99100 - Indirect Cost	**1,586**	**-**	**-**	**1,586**
	Total Tyner Middle Academy	**75,000**	**-**	**-**	**75,000**
Clifton Hills Elementary School					
141-2-121-0048-1-71100-513450-PWOB-0000-121	Tutor - PTNB (.5 FTE)	20,650			20,650
141-2-121-0048-1-71100-520110-0000-0000-121	Social Security	1,280		(1,280)	-
141-2-121-0048-1-71100-521210-0000-0000-121	Medicare	299			299
141-2-121-0048-1-71100-542910-0000-0000-121	Instructional Supplies	4,803			4,803
	Total 71100 - Regular Instruction	**27,032**	**-**	**(1,280)**	**25,752**
141-2-121-0048-1-72210-519610-0000-0000-121	Stipends	35,150	1,122		36,272
141-2-121-0048-1-72210-520110-0000-0000-121	Social Security	2,179	70		2,249
141-2-121-0048-1-72210-520410-0000-0000-121	Retirement	2,236	72		2,308
141-2-121-0048-1-72210-521210-0000-0000-121	Medicare	510	16		526
141-2-121-0048-1-72210-552410-0000-0000-121	Staff Development	6,307			6,307
	Total 72210 - Instruction Support	**46,382**	**1,280**	**-**	**47,662**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-121-0048-1-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586			1,586
	Total 99100 - Indirect Cost	**1,586**	**-**	**-**	**1,586**
	Total Clifton Hills Elementary School	**75,000**	**1,280**	**(1,280)**	**75,000**
Harrison Elementary School					
141-2-121-0090-1-71100-514090-0000-0000-121	Supplemental Pay	-	28,800		28,800
141-2-121-0090-1-71100-516310-PBEN-0000-121	Educational Assistant 1 FTE	25,429			25,429
141-2-121-0090-1-71100-520110-0000-0000-121	Social Security	1,577	1,785		3,362
141-2-121-0090-1-71100-520410-0000-0000-121	Retirement	1,957	1,912		3,869
141-2-121-0090-1-71100-520610-0000-0000-121	Life Insurance	40			40
141-2-121-0090-1-71100-520710-0000-0000-121	Health Insurance	10,689			10,689
141-2-121-0090-1-71100-520810-0000-0000-121	Dental Insurance	327			327
141-2-121-0090-1-71100-521010-0000-0000-121	Unemployment Compensation	17			17
141-2-121-0090-1-71100-521210-0000-0000-121	Medicare	369	420		789
141-2-121-0090-1-71100-529910-0000-0000-121	Long Term Disability	33			33
141-2-121-0090-1-71100-529930-0000-0000-121	Short Term Disability	59			59
	Total 71100 - Regular Instruction	**40,497**	**32,917**	**-**	**73,414**
141-2-121-0090-1-72210-519610-0000-0000-121	Stipends	28,850		(28,850)	-
141-2-121-0090-1-72210-520110-0000-0000-121	Social Security	1,789		(1,789)	-
141-2-121-0090-1-72210-520410-0000-0000-121	Retirement	1,860		(1,860)	-
141-2-121-0090-1-72210-521210-0000-0000-121	Medicare	418		(418)	-
	Total 72210 - Instruction Support	**32,917**	**-**	**(32,917)**	**-**
141-2-121-0090-1-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586			1,586
	Total 99100 - Indirect Cost	**1,586**	**-**	**-**	**1,586**
	Total Harrison Elementary School	**75,000**	**32,917**	**(32,917)**	**75,000**
Barger Elementary School					
141-2-121-0097-1-71200-516340-PBEN-0000-121	Educational Assistant - Ex Ed (1.7 FTE)	46,402			46,402
141-2-121-0097-1-71200-520110-0000-0000-121	Social Security	2,668			2,668
141-2-121-0097-1-71200-520410-0000-0000-121	Retirement	5,441			5,441
141-2-121-0097-1-71200-520610-0000-0000-121	Life Insurance	68			68
141-2-121-0097-1-71200-520710-0000-0000-121	Health Insurance	18,171			18,171
141-2-121-0097-1-71200-520810-0000-0000-121	Dental Insurance	556			556
141-2-121-0097-1-71200-521010-0000-0000-121	Unemployment Compensation	30			30
141-2-121-0097-1-71200-521210-0000-0000-121	Medicare	624			624
141-2-121-0097-1-71200-529910-0000-0000-121	Long Term Disability	61			61
141-2-121-0097-1-71200-529930-0000-0000-121	Short Term Disability	110			110
	Total 71200 - Special Education Program	**74,131**	**-**	**-**	**74,131**
141-2-121-0097-1-99100-550410-0000-0000-121	Indirect Cost (2.16%)	869			869
	Total 99100 - Indirect Cost	**869**	**-**	**-**	**869**
	Total Barger Elementary School	**75,000**	**-**	**-**	**75,000**
	TOTAL BUDGET	**600,000**	**83,297**	**(83,297)**	**600,000**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
MENTAL HEALTH SERVICE PROFESSIONAL GRANT
BUDGET FISCAL YEAR 2024-2025

	FY25 Award	995,777
	Total Source of Funds	**995,777**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-2-148-0000-0-00000-479900-0000-0000-148	Revenue	995,777
	Total Source of Funds	**995,777**

USE OF FUNDS SUMMARY

72130	Other Student Support	842,549
72710	Transportation	10,000
99100	Transfers	143,228
	Total Use of Funds	**995,777**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-2-148-0000-0-72130-518810-0000-0000-148	Bonus Payment	128,000
141-2-148-0000-0-72130-518990-PWOB-0000-148	Interns 16 headcount - part-time	291,600
141-2-148-0000-0-72130-519610-0000-0000-148	Supervisor Stipend - 28 Supervisors	30,240
141-2-148-0000-0-72130-520110-0000-0000-148	Social Security	27,890
141-2-148-0000-0-72130-520410-0000-0000-148	State Retirement	14,242
141-2-148-0000-0-72130-521210-0000-0000-148	Medicare	6,523
141-2-148-0000-0-72130-535610-0000-0000-148	Tuition	280,000
141-2-148-0000-0-72130-552410-0000-0000-148	Staff Development	10,054
141-2-148-0000-0-72130-559990-0000-0000-148	Other Charges	54,000
	Total 72130 - Other Student Support	**842,549**
141-2-148-0000-0-72710-531410-0000-0000-148	Contracts with Public Carriers	10,000
	Total 72710 - Transportation	**10,000**
141-2-148-0000-0-99100-550410-0000-0000-148	Indirect Cost	143,228
	Total 99100 - Transfers	**143,228**
	TOTAL BUDGET	**995,777**

HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
TURNAROUND ACTION GRANT IV
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-151-0000-0-00000-471410-0000-0000-151	FY24 Carryover	588,422			588,422
	Total Source of Funds	**588,422**	**-**	**-**	**588,422**

USE OF FUNDS SUMMARY

71100	Regular Instruction	251,232	7,039	-	258,271
72130	Other Student Support	47,494	21	(80)	47,435
72210	Instructional Support	273,231	1,898	(8,878)	266,251
72710	Transportation	7,000	-	-	7,000
99100	Transfers	9,465	-	-	9,465
	Total Use of Funds	**588,422**	**8,958**	**(8,958)**	**588,422**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
District Level					
141-2-151-0000-0-99100-550410-0000-0000-151	Indirect Cost (2.97%)	7,912			7,912
	Total 99100 - Transfers	**7,912**	**-**	**-**	**7,912**
	Total District Level	**7,912**	**-**	**-**	**7,912**
MidTown Learning Community					
Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle					
141-2-151-6002-0-72130-5189A0-PBEN-0000-151	FPS Project Manager .5 FTE	33,117		(52)	33,065
141-2-151-6002-0-72130-520110-PBEN-0000-151	Social Security	2,053			2,053
141-2-151-6002-0-72130-520410-PBEN-0000-151	Retirement	4,868		(7)	4,861
141-2-151-6002-0-72130-520610-PBEN-0000-151	Life Insurance	20			20
141-2-151-6002-0-72130-520710-PBEN-0000-151	Health Insurance	5,317	19		5,336
141-2-151-6002-0-72130-520810-PBEN-0000-151	Dental Insurance	163			163
141-2-151-6002-0-72130-521010-PBEN-0000-151	Unemployment Compensation	7	2		9
141-2-151-6002-0-72130-521210-PBEN-0000-151	Medicare	480			480
141-2-151-6002-0-72130-529910-PBEN-0000-151	Long Term Disability	55		(9)	46
141-2-151-6002-0-72130-529930-PBEN-0000-151	Short Term Disability	66		(12)	54
141-2-151-6002-0-72130-535510-0000-0000-151	Travel - In Town Mileage	1,348			1,348
	Total 72130 - Other Student Support	**47,494**	**21**	**(80)**	**47,435**
141-2-151-6002-0-72210-517210-PBEN-0000-151	MT New Teacher Coach .5 FTE	36,067			36,067
141-2-151-6002-0-72210-5189D0-PBEN-0000-151	MT RTI District Content Lead .5 FTE	46,573		(2,060)	44,513
141-2-151-6002-0-72210-5189D0-PBEN-0000-151	MT Math Content Lead .5 FTE	40,245		(1,782)	38,463
141-2-151-6002-0-72210-5189D0-PBEN-0000-151	MT Math Content Lead .5 FTE	44,991		(1,991)	43,000
141-2-151-6002-0-72210-520110-PBEN-0000-151	Social Security	10,408		(973)	9,435
141-2-151-6002-0-72210-520410-PBEN-0000-151	Retirement	12,306		(716)	11,590
141-2-151-6002-0-72210-520610-PBEN-0000-151	Life Insurance	80	2		82
141-2-151-6002-0-72210-520710-PBEN-0000-151	Health Insurance	21,268	110		21,378
141-2-151-6002-0-72210-520810-PBEN-0000-151	Dental Insurance	650	3		653
141-2-151-6002-0-72210-521010-PBEN-0000-151	Unemployment Compensation	28	6		34
141-2-151-6002-0-72210-521210-PBEN-0000-151	Medicare	2,434		(227)	2,207
141-2-151-6002-0-72210-529910-PBEN-0000-151	Long Term Disability	527		(325)	202
141-2-151-6002-0-72210-529930-PBEN-0000-151	Short Term Disability	1,023		(804)	219
141-2-151-6002-0-72210-535510-0000-0000-151	Travel Mileage	4,045			4,045
	Total 72210 - Instructional Support	**220,645**	**121**	**(8,878)**	**211,888**
	Total MidTown - District Level	**268,139**	**142**	**(8,958)**	**259,323**
Dalewood Middle					
141-2-151-0055-2-71100-539980-0000-0000-151	Contract Substitutes - One Permanent Sub	33,430			33,430
	Total 71100 - Regular Instruction	**33,430**	**-**	**-**	**33,430**
141-2-151-0055-2-72210-552410-0000-0000-151	Staff Development	15,222	1,767		16,989
	Total 72210 - Instruction Support	**15,222**	**1,767**	**-**	**16,989**
	Total School	**48,652**	**1,767**	**-**	**50,419**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Orchard Knob Middle					
141-2-151-0200-2-71100-514090-0000-0000-151	Supplemental Salaries Tutoring and Enrichment	19,440	1,570		21,010
141-2-151-0200-2-71100-520110-0000-0000-151	Social Security	1,205	97		1,302
141-2-151-0200-2-71100-520410-0000-0000-151	Retirement	1,264	195		1,459
141-2-151-0200-2-71100-521210-0000-0000-151	Medicare	282	23		305
141-2-151-0200-2-71100-539980-0000-0000-151	Contract Substitutes - One Permanent Sub	33,430			33,430
	Total 71100 - Regular Instruction	**55,621**	**1,885**	**-**	**57,506**
	Total School	**55,621**	**1,885**	**-**	**57,506**
Hardy Elementary					
141-2-151-0110-1-71100-539980-0000-0000-151	Contract Substitutes - One Permanent Sub	33,430			33,430
141-2-151-0110-1-71100-542910-0000-0000-151	Instructional Supplies and Materials	5,077	2,385		7,462
	Total 71100 - Regular Instruction	**38,507**	**2,385**	**-**	**40,892**
141-2-151-0110-1-72210-5140M0-0000-0000-151	Multi-Classroom Lead Stipend	20,000			20,000
141-2-151-0110-1-72210-520110-0000-0000-151	Social Security	1,240			1,240
141-2-151-0110-1-72210-520410-0000-0000-151	Retirement	1,590	10		1,600
141-2-151-0110-1-72210-521210-0000-0000-151	Medicare	290			290
	Total 72210 - Instructional Support	**23,120**	**10**	**-**	**23,130**
	Total School	**61,627**	**2,395**	**-**	**64,022**
Orchard Knob Elementary					
141-2-151-0194-1-71100-514090-0000-0000-151	Supplemental Salaries Tutoring and Enrichment	16,080	2,307		18,387
141-2-151-0194-1-71100-520110-0000-0000-151	Social Security	997	143		1,140
141-2-151-0194-1-71100-520410-0000-0000-151	Retirement	1,030	286		1,316
141-2-151-0194-1-71100-521210-0000-0000-151	Medicare	233	33		266
141-2-151-0194-1-71100-539980-0000-0000-151	Contracted Substitutes - One Permanent Sub	33,430			33,430
	Total 71100 - Regular Instruction	**51,770**	**2,769**	**-**	**54,539**
141-2-151-0194-1-72210-552410-0000-0000-151	Staff Development	14,244			14,244
	Total 72210 - Instructional Support	**14,244**	**-**	**-**	**14,244**
	Total School	**66,014**	**2,769**	**-**	**68,783**
	Total MidTown Learning Community	**500,053**	**8,958**	**(8,958)**	**500,053**
Chattanooga Charter School of Excellence Middle					
141-2-151-8010-8-71100-559990-0000-0000-151	Other Charges and Expenses	71,904			71,904
	Total 71100 - Regular Instruction	**71,904**	**-**	**-**	**71,904**
141-2-151-8010-8-72710-531410-0000-0000-151	Contracts with Public Carriers	7,000			7,000
	Total 72710 -Transportation	**7,000**	**-**	**-**	**7,000**
141-2-151-8010-0-99100-550410-0000-0000-151	Indirect Cost (2.16%)	1,553			1,553
	Total 99100 - Transfers	**1,553**	**-**	**-**	**1,553**
	Total School	**80,457**	**-**	**-**	**80,457**
	TOTAL BUDGET	**588,422**	**8,958**	**(8,958)**	**588,422**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) 3.0
BUDGET FISCAL YEAR 2024-2025
FY24 carryover on 6/30/24 was $2,575,046.56
FY25 additional allocation $1,019,387.40

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/21/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-165-0000-0-00000-474010-0000-0000-165	Revenue	2,993,132	601,302		3,594,434
	Total Source of Funds	**2,993,132**	**601,302**	**-**	**3,594,434**

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,804,914	733,067	-	2,537,981
72210	Regular Education Instructional Support	668,324	-	-	668,324
72520	Human Resources	89,375	-	-	89,375
99100	Indirect Cost	430,519	-	(131,765)	298,754
	Total Use of Funds	**2,993,132**	**733,067**	**(131,765)**	**3,594,434**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/21/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Administration					
141-2-165-0000-0-99100-550410-0000-7000-165	Indirect Cost (16.8%)	430,519		(131,765)	298,754
	Total 99100 - Indirect Cost - Indirect Cost	**430,519**	**-**	**(131,765)**	**298,754**
	Total Administration and Indirect Cost	**430,519**	**-**	**(131,765)**	**298,754**
Supplemental Programs to Address Learning Loss					
141-2-165-6000-0-71100-547110-0000-7601-165	Software	311,906			311,906
	Total 71100 - Regular Instruction	**311,906**	**-**	**-**	**311,906**
		-			
	Total Chief Schools Officer	**311,906**	**-**	**-**	**311,906**
141-2-165-0000-0-71100-514100-0000-7614-165	Differentiated Pay	700,000			700,000
141-2-165-0000-0-71100-520110-0000-7614-165	Social Security	43,400			43,400
141-2-165-0000-0-71100-520410-0000-7614-165	State Retirement	44,520			44,520
141-2-165-0000-0-71100-521210-0000-7614-165	Medicare	10,150			10,150
	Total 71100 - Regular Instruction	**798,070**	**-**	**-**	**798,070**
	Total Chief of Talent	**798,070**	**-**	**-**	**798,070**
	Total Supplemental Programs to Address Learning Loss	**1,109,976**	**-**	**-**	**1,109,976**
Supplemental Programs to Address Learning Acceleration					
141-2-165-6000-0-72210-547110-0000-7401-165	Software	658,568			658,568
141-2-165-6000-0-72210-549990-0000-7401-165	Other Supplies & Materials	9,756			9,756
	Total 72210 - Regular Instruction Support	**668,324**	**-**	**-**	**668,324**
		-			
	Total Chief Schools Officer	**668,324**	**-**	**-**	**668,324**
141-2-165-6000-0-71100-539980-0000-7414-165	Contracted Substitutes	694,938	733,067		1,428,005
	Total 71100 - Regular Instruction	**694,938**	**733,067**	**-**	**1,428,005**
	Total Chief of Talent	**694,938**	**733,067**	**-**	**1,428,005**
	Total Supplemental Programs to Address Learning Acceleration	**1,363,262**	**733,067**	**-**	**2,096,329**
Other Necessary Activities					
141-2-165-0000-0-72520-539990-0000-7220-165	Contracted Services	89,375			89,375
	Total 72520 - Human Resources	**89,375**	**-**	**-**	**89,375**
	Total Other Necessary Activities	**89,375**	**-**	**-**	**89,375**
	TOTAL BUDGET	**2,993,132**	**733,067**	**(131,765)**	**3,594,434**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
HAMILTON COUNTY GOVERNMENT ARPA FUNDS
BUDGET FISCAL YEAR 2024-2025
FY24 carryover amount is $4,841,791.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-180-0000-0-00000-489900-0000-6805-180	Other Government Groups	1,100,000		(1,100,000)	-
141-2-180-0000-0-00000-489900-0000-6807-180	Other Government Groups	18,791		(18,791)	-
141-2-180-0000-0-00000-489900-0000-6815-180	Other Government Groups	60,000		(60,000)	-
141-2-180-0000-0-00000-489900-0000-6820-180	Other Government Groups	250,000		(250,000)	-
141-2-180-0000-0-00000-489900-0000-6835-180	Other Government Groups	300,000		(300,000)	-
141-2-180-0000-0-00000-489900-0000-6837-180	Other Government Groups	1,500,000		(1,500,000)	-
141-2-180-0000-0-00000-489900-0000-6850-180	Other Government Groups	300,000		(300,000)	-
141-2-180-0000-0-00000-489900-0000-6870-180	Other Government Groups	28,000		(28,000)	-
141-2-180-0000-0-00000-489900-0000-6875-180	Other Government Groups	50,000		(50,000)	-
141-2-180-0000-0-00000-489900-0000-6885-180	Other Government Groups	35,000		(35,000)	-
141-2-180-0000-0-00000-489900-0000-6898-180	Other Government Groups	1,200,000		(1,200,000)	-
141-2-180-0000-0-00000-481300-0000-6805-180	Other Government Contributions	-	1,100,000		1,100,000
141-2-180-0000-0-00000-481300-0000-6807-180	Other Government Contributions	-	18,791		18,791
141-2-180-0000-0-00000-481300-0000-6815-180	Other Government Contributions	-	123,639		123,639
141-2-180-0000-0-00000-481300-0000-6820-180	Other Government Contributions	-	249,925		249,925
141-2-180-0000-0-00000-481300-0000-6835-180	Other Government Contributions	-	300,000		300,000
141-2-180-0000-0-00000-481300-0000-6837-180	Other Government Contributions	-	1,447,316		1,447,316
141-2-180-0000-0-00000-481300-0000-6850-180	Other Government Contributions	-	300,000		300,000
141-2-180-0000-0-00000-481300-0000-6870-180	Other Government Contributions	-	27,704		27,704
141-2-180-0000-0-00000-481300-0000-6875-180	Other Government Contributions	-	39,416		39,416
141-2-180-0000-0-00000-481300-0000-6885-180	Other Government Contributions	-	35,000		35,000
141-2-180-0000-0-00000-481300-0000-6898-180	Other Government Contributions	-	1,200,000		1,200,000
	Total Source of Funds	**4,841,791**	**4,841,791**	**(4,841,791)**	**4,841,791**

USE OF FUNDS SUMMARY

71100	Regular Education Instruction Support	285,000	-	(75)	284,925
72120	Health Services	18,791	-	-	18,791
72610	Operation of Plant	3,010,000	63,639	(63,268)	3,010,371
72620	Maintenance of Plant	1,528,000	-	(296)	1,527,704
	Total Use of Funds	**4,841,791**	**63,639**	**(63,639)**	**4,841,791**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-180-0070-3-72610-539990-0000-6805-180	Contracted Services	1,100,000			1,100,000
	Total 72610 - Operation of Plant	**1,100,000**	**-**	**-**	**1,100,000**
	Total East Ridge HS Running Track	**1,100,000**	**-**	**-**	**1,100,000**
141-2-180-0065-1-72120-541310-0000-6807-180	Drugs & Medical Supplies	18,791			18,791
	Total 72120 - Health Services	**18,791**	**-**	**-**	**18,791**
	East Ridge Elementary Nurse Practitioner	**18,791**	**-**	**-**	**18,791**
141-2-180-0040-3-72610-572010-0000-6815-180	Equipment	60,000	63,639		123,639
	Total 72610- Operation of Plant	**60,000**	**63,639**	**-**	**123,639**
	Total Central HS Bleachers/Lighting for Track	**60,000**	**63,639**	**-**	**123,639**
141-2-180-0045-4-71100-572210-0000-6820-180	Equipment	250,000		(75)	249,925
	Total 71100- Regular Education Instruction	**250,000**	**-**	**(75)**	**249,925**
	Total CCA Stage and Rigging Improvements	**250,000**	**-**	**(75)**	**249,925**
141-2-180-0175-3-72620-571710-0000-6835-180	Equipment	300,000			300,000
	Total 72620 - Maintenance of Plant	**300,000**	**-**	**-**	**300,000**
	Total Red Bank HS Air Conditioning Unit	**300,000**	**-**	**-**	**300,000**
141-2-180-0175-3-72610-572010-0000-6837-180	Equipment	1,500,000		(52,684)	1,447,316
	Total 72610 Operation of Plant	**1,500,000**	**-**	**(52,684)**	**1,447,316**
	Total Red Bank HS Athletic/PE Facilities	**1,500,000**	**-**	**(52,684)**	**1,447,316**
141-2-180-0059-3-72610-539990-0000-6850-180	Contracted Services	300,000			300,000
	Total 72610 - Operation of Plant	**300,000**	**-**	**-**	**300,000**
	Total East Hamilton HS Concrete Pad and Electric for Ampitheater	**300,000**	**-**	**-**	**300,000**
141-2-180-0051-1-72620-571710-0000-6870-180	Equipment	28,000		(296)	27,704
	Total 72620 - Maintenance of Plant	**28,000**	**-**	**(296)**	**27,704**
	Total McConnell ES Resurface Track, Water Fountains, Library Shelves	**28,000**	**-**	**(296)**	**27,704**
141-2-180-0019-1-72610-572010-0000-6875-180	Equipment	50,000		(10,584)	39,416
	Total 72610 - Operation of Plant	**50,000**	**-**	**(10,584)**	**39,416**
	Total Big Ridge ES Playground	**50,000**	**-**	**(10,584)**	**39,416**
141-2-180-0129-2-71100-572210-0000-6885-180	Equipment	35,000			35,000
	Total 71100- Regular Education Instruction	**35,000**	**-**	**-**	**35,000**
	Total Hixson MS Library Learning Center Supplies & Equipment	**35,000**	**-**	**-**	**35,000**
141-2-180-0210-4-72620-571710-0000-6898-180	Equipment	1,200,000			1,200,000
	Total 72620 - Maintenance of Plant	**1,200,000**	**-**	**-**	**1,200,000**
	Total Shackleford Ridge Tennis Courts	**1,200,000**	**-**	**-**	**1,200,000**
	TOTAL BUDGET	**4,841,791**	**63,639**	**(63,639)**	**4,841,791**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
McKINNEY-VENTO, TITLE IX PART A, HOMELESS EDUCATION
BUDGET FISCAL YEAR 2024-2025
FY25 allocation is $202,296.58
FY24 carryover balance on 6/30/24 was $31,880.20

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-190-0000-0-00000-471490-0000-0000-190	Education for Homeless Children	202,297	31,880		234,177
	Total Source of Funds	**202,297**	**31,880**	**-**	**234,177**

USE OF FUNDS SUMMARY

71100	Regular Instruction	29,520	10,000	-	39,520
72130	Other Student Support	15,000	-	-	15,000
72210	Instructional Support	3,500	-	-	3,500
72710	Transportation	150,000	21,880	-	171,880
99100	Indirect Cost	4,277	-	-	4,277
	Total Use of Funds	**202,297**	**31,880**	**-**	**234,177**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-190-0000-0-71100-514090-0000-0000-190	Stipends	2,043			2,043
141-2-190-0000-0-71100-520110-0000-0000-190	Social Security	127			127
141-2-190-0000-0-71100-520410-0000-0000-190	State Retirement	300			300
141-2-190-0000-0-71100-521210-0000-0000-190	Employer Medicare	30			30
141-2-190-0000-0-71100-542910-0000-0000-190	Instructional Supplies	6,000			6,000
141-2-190-0000-0-71100-539990-0000-0000-190	Contracted Tutors	7,500	10,000		17,500
141-2-190-0000-0-71100-549990-0000-0000-190	Other Supplies & Materials	13,520			13,520
	Total 71100 - Regular Instruction	**29,520**	**10,000**	**-**	**39,520**
141-2-190-0000-0-72130-514090-0000-0000-190	Stipends	12,880			12,880
141-2-190-0000-0-72130-520110-0000-0000-190	Social Security	798			798
141-2-190-0000-0-72130-520410-0000-0000-190	State Retirement	1,135			1,135
141-2-190-0000-0-72130-521210-0000-0000-190	Employer Medicare	187			187
	Total 72130 - Other Student Support	**15,000**	**-**	**-**	**15,000**
141-2-190-0000-0-72210-549990-0000-0000-190	Other Supplies & Materials	1,500			1,500
141-2-190-0000-0-72210-552410-0000-0000-190	In-Service/Staff Development	2,000			2,000
	Total 72210 - Instructional Support	**3,500**	**-**	**-**	**3,500**
141-2-190-0000-0-72710-531410-0000-0000-190	Contracts with Public Carriers	150,000	21,880		171,880
	Total 72710 - Transportation	**150,000**	**21,880**	**-**	**171,880**
141-2-190-0000-0-99100-550410-0000-0000-190	Indirect Cost (2.16%)	4,277			4,277
	Total 99100 - Indirect Cost	**4,277**	**-**	**-**	**4,277**
	TOTAL BUDGET	**202,297**	**31,880**	**-**	**234,177**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
BJA FY24 STOP SCHOOL VIOLENCE PROGRAM
BUDGET FISCAL YEAR 2024-2025
FY25 award thru 9-30-27 (3 years) is $998,866.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-2-311-0000-0-00000-479900-0000-0000-311	Revenue	357,467
	Total Source of Funds	**357,467**

USE OF FUNDS SUMMARY

72130	Other Student Support	181,643
72210	Regular Education Instruction Support	114,687
72710	Transportation	9,720
99100	Indirect Cost	51,417
	Total Use of Funds	**357,467**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-2-311-6000-0-72130-510420-PBEN-0000-311	Culture of Care Coordinator	65,000
141-2-311-6000-0-72130-518980-PWOB-0000-311	Student Support Coach (PT)	30,000
141-2-311-6000-0-72130-520110-PBEN-0000-311	Social Security	4,030
141-2-311-6000-0-72130-520110-PWOB-0000-311	Social Security	1,860
141-2-311-6000-0-72130-520410-PBEN-0000-311	State Retirement	9,554
141-2-311-6000-0-72130-520410-PWOB-0000-311	State Retirement	2,700
141-2-311-6000-0-72130-520610-PBEN-0000-311	Life Insurance	40
141-2-311-6000-0-72130-520710-PBEN-0000-311	Medical Insurance	10,634
141-2-311-6000-0-72130-520810-PBEN-0000-311	Dental Insurance	325
141-2-311-6000-0-72130-521010-PBEN-0000-311	Unemployment	14
141-2-311-6000-0-72130-521210-PBEN-0000-311	Employer Medicare	943
141-2-311-6000-0-72130-521210-PWOB-0000-311	Employer Medicare	435
141-2-311-6000-0-72130-529910-PBEN-0000-311	Long Term Disability	98
141-2-311-6000-0-72130-529930-PBEN-0000-311	Short Term Disability	118
141-2-311-6000-0-72130-549990-0000-0000-311	Other Supplies And Materials	55,892
	Total 72130 - Other Student Support	**181,643**
141-2-311-6000-0-72210-519610-0000-0000-311	Stipends - Professional Development	75,600
141-2-311-6000-0-72210-520110-0000-0000-311	Social Security	4,688
141-2-311-6000-0-72210-520410-0000-0000-311	State Retirement	6,804
141-2-311-6000-0-72210-521210-0000-0000-311	Employer Medicare	1,095
141-2-311-6000-0-72210-539990-0000-0000-311	Other Contracted Services	25,000
141-2-311-6000-0-72210-552410-0000-0000-311	In Service/Staff Development	1,500
	Total 72210 - Regular Education Instruction Support	**114,687**
141-2-311-6000-0-72710-531410-0000-0000-311	Contracts w/ Public Carriers	9,720
	Total 72710 - Transportation	**9,720**
141-2-311-6000-0-99100-550410-0000-0000-311	Indirect Cost (16.8%)	51,417
	Total 99100 - Indirect Cost	**51,417**
	TOTAL BUDGET	**357,467**

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

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	12,511,267			12,511,267
	Total Source of Funds	**12,511,267**	**-**	**-**	**12,511,267**

USE OF FUNDS SUMMARY

71200	Special Education Instruction	9,851,138	231,770	(231,770)	9,851,138
72220	Special Education Support	2,395,657	-	-	2,395,657
72710	Transportation	1,000	-	-	1,000
99100	Indirect Cost	263,472	-	-	263,472
	Total Use of Funds	**12,511,267**	**231,770**	**(231,770)**	**12,511,267**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
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%)	263,472			263,472
	Total 99100 - Indirect Cost	**263,472**	**-**	**-**	**263,472**
DLP - PreSchool Programs					
Apison Elementary					
141-2-328-0013-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,200			60,200
141-2-328-0013-6-71200-520110-PBEN-0000-328	Social Security	3,732			3,732
141-2-328-0013-6-71200-520410-PBEN-0000-328	State Retirement	8,850			8,850
141-2-328-0013-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0013-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0013-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0013-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0013-6-71200-521210-PBEN-0000-328	Medicare	872			872
141-2-328-0013-6-71200-529910-PBEN-0000-328	Long Term Disability	110			110
141-2-328-0013-6-71200-529930-PBEN-0000-328	Short Term Disabillity	140			140
	Total 71200 - Special Education Instruction - Apison DLP	**95,930**	**-**	**-**	**95,930**
East Side Elementary					
141-2-328-0078-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,000			60,000
141-2-328-0078-6-71200-520110-PBEN-0000-328	Social Security	3,720			3,720
141-2-328-0078-6-71200-520410-PBEN-0000-328	State Retirement	8,820			8,820
141-2-328-0078-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0078-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0078-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0078-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0078-6-71200-521210-PBEN-0000-328	Medicare	870			870
141-2-328-0078-6-71200-529910-PBEN-0000-328	Long Term Disability	110			110
141-2-328-0078-6-71200-529930-PBEN-0000-328	Short Term Disabillity	140			140
	Total 71200 - Special Education Instruction - East Side Elem DLP	**95,686**	**-**	**-**	**95,686**
Wolftever Elementary					
141-2-328-0148-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	63,000			63,000
141-2-328-0148-6-71200-520110-PBEN-0000-328	Social Security	3,900			3,900
141-2-328-0148-6-71200-520410-PBEN-0000-328	State Retirement	9,300			9,300
141-2-328-0148-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0148-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0148-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0148-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0148-6-71200-521210-PBEN-0000-328	Medicare	914			914
141-2-328-0148-6-71200-529910-PBEN-0000-328	Long Term Disability	115			115
141-2-328-0148-6-71200-529930-PBEN-0000-328	Short Term Disabillity	165			165
	Total 71200 - Special Education Instruction - Wolftever DLP	**99,420**	**-**	**-**	**99,420**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Nolan Elementary					
141-2-328-0149-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	56,000			56,000
141-2-328-0149-6-71200-520110-PBEN-0000-328	Social Security	3,472			3,472
141-2-328-0149-6-71200-520410-PBEN-0000-328	State Retirement	8,232			8,232
141-2-328-0149-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0149-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0149-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0149-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0149-6-71200-521210-PBEN-0000-328	Medicare	812			812
141-2-328-0149-6-71200-529910-PBEN-0000-328	Long Term Disability	95			95
141-2-328-0149-6-71200-529930-PBEN-0000-328	Short Term Disabillity	140			140
	Total 71200 - Special Education Instruction - Nolan DLP	**90,777**	**-**	**-**	**90,777**
Ooltewah Elementary					
141-2-328-0155-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	61,300			61,300
141-2-328-0155-6-71200-520110-PBEN-0000-328	Social Security	3,800			3,800
141-2-328-0155-6-71200-520410-PBEN-0000-328	State Retirement	9,011			9,011
141-2-328-0155-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0155-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0155-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0155-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0155-6-71200-521210-PBEN-0000-328	Medicare	888			888
141-2-328-0155-6-71200-529910-PBEN-0000-328	Long Term Disability	120			120
141-2-328-0155-6-71200-529930-PBEN-0000-328	Short Term Disabillity	180			180
	Total 71200 - Special Education Instruction - Ooltewah DLP	**97,325**	**-**	**-**	**97,325**
Red Bank Elementary					
141-2-328-0171-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	57,200			57,200
141-2-328-0171-6-71200-520110-PBEN-0000-328	Social Security	3,546			3,546
141-2-328-0171-6-71200-520410-PBEN-0000-328	State Retirement	8,408			8,408
141-2-328-0171-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0171-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0171-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0171-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0171-6-71200-521210-PBEN-0000-328	Medicare	829			829
141-2-328-0171-6-71200-529910-PBEN-0000-328	Long Term Disability	100			100
141-2-328-0171-6-71200-529930-PBEN-0000-328	Short Term Disabillity	150			150
	Total 71200 - Special Education Instruction - Red Bank DLP	**92,259**	**-**	**-**	**92,259**
Rivermont Elementary					
141-2-328-0183-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	61,350			61,350
141-2-328-0183-6-71200-520110-PBEN-0000-328	Social Security	3,803			3,803
141-2-328-0183-6-71200-520410-PBEN-0000-328	State Retirement	9,018			9,018
141-2-328-0183-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0183-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0183-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0183-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0183-6-71200-521210-PBEN-0000-328	Medicare	890			890
141-2-328-0183-6-71200-529910-PBEN-0000-328	Long Term Disability	100			100
141-2-328-0183-6-71200-529930-PBEN-0000-328	Short Term Disabillity	150			150
	Total 71200 - Special Education Instruction - Rivermont DLP	**97,337**	**-**	**-**	**97,337**
Orchard Knob Elementary					
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	80			80
141-2-328-0194-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0194-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0194-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0194-6-71200-521210-PBEN-0000-328	Medicare	870			870
141-2-328-0194-6-71200-529910-PBEN-0000-328	Long Term Disability	110			110
141-2-328-0194-6-71200-529930-PBEN-0000-328	Short Term Disability	170			170
	Total 71200 - Special Education Instruction - Orchard Knob DLP	**104,296**	**-**	**-**	**104,296**
Snow Hill Elementary					
141-2-328-0215-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	62,000			62,000
141-2-328-0215-6-71200-520110-PBEN-0000-328	Social Security	3,844			3,844
141-2-328-0215-6-71200-520410-PBEN-0000-328	State Retirement	9,114			9,114
141-2-328-0215-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0215-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0215-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0215-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0215-6-71200-521210-PBEN-0000-328	Medicare	900			900
141-2-328-0215-6-71200-529910-PBEN-0000-328	Long Term Disability	120			120
141-2-328-0215-6-71200-529930-PBEN-0000-328	Short Term Disability	175			175
	Total 71200 - Special Education Instruction - Snow Hill DLP	**98,179**	**-**	**-**	**98,179**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Soddy Elementary					
141-2-328-0230-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	62,000			62,000
141-2-328-0230-6-71200-520110-PBEN-0000-328	Social Security	3,844			3,844
141-2-328-0230-6-71200-520410-PBEN-0000-328	State Retirement	9,114			9,114
141-2-328-0230-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0230-6-71200-520710-PBEN-0000-328	Health Insurance	(8,732)			(8,732)
141-2-328-0230-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0230-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0230-6-71200-521210-PBEN-0000-328	Medicare	899			899
141-2-328-0230-6-71200-529910-PBEN-0000-328	Long Term Disability	120			120
141-2-328-0230-6-71200-529930-PBEN-0000-328	Short Term Disabillity	175			175
	Total 71200 - Special Education Instruction - Soddy DLP	**68,178**	**-**	**-**	**68,178**
Spring Creek Elementary					
141-2-328-0235-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,000			60,000
141-2-328-0235-6-71200-520110-PBEN-0000-328	Social Security	6,861			6,861
141-2-328-0235-6-71200-520410-PBEN-0000-328	State Retirement	13,928			13,928
141-2-328-0235-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0235-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0235-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0235-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0235-6-71200-521210-PBEN-0000-328	Medicare	870			870
141-2-328-0235-6-71200-529910-PBEN-0000-328	Long Term Disability	115			115
141-2-328-0235-6-71200-529930-PBEN-0000-328	Short Term Disabillity	170			170
	Total 71200 - Special Education Instruction - Spring Hill DLP	**103,970**	**-**	**-**	**103,970**
Westview Elementary					
141-2-328-0265-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	65,759			65,759
141-2-328-0265-6-71200-520110-PBEN-0000-328	Social Security	4,077			4,077
141-2-328-0265-6-71200-520410-PBEN-0000-328	State Retirement	9,666			9,666
141-2-328-0265-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0265-6-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0265-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0265-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0265-6-71200-521210-PBEN-0000-328	Medicare	953			953
141-2-328-0265-6-71200-529910-PBEN-0000-328	Long Term Disability	130			130
141-2-328-0265-6-71200-529930-PBEN-0000-328	Short Term Disabillity	180			180
	Total 71200 - Special Education Instruction - Westview DLP	**102,791**	**-**	**-**	**102,791**
	Total DLP (PreK Programs)	**1,146,148**	**-**	**-**	**1,146,148**
IDEA CCEIS					
Calvin Donaldson					
141-2-328-0037-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	69,858			69,858
141-2-328-0037-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	29,960	23,378		53,338
141-2-328-0037-1-71200-520110-PBEN-6511-328	Social Security	6,189	1,450		7,639
141-2-328-0037-1-71200-520410-PBEN-6511-328	State Retirement	10,691	3,436		14,127
141-2-328-0037-1-71200-520610-PBEN-6511-328	Life Insurance	80	20		100
141-2-328-0037-1-71200-520710-PBEN-6511-328	Health Insurance	21,268	5,317		26,585
141-2-328-0037-1-71200-520810-PBEN-6511-328	Dental Insurance	650	163		813
141-2-328-0037-1-71200-521010-PBEN-6511-328	Unemployment Compensation	28	7		35
141-2-328-0037-1-71200-521210-PBEN-6511-328	Medicare	1,447	339		1,786
141-2-328-0037-1-71200-529910-PBEN-6511-328	Long Term Disability	170	35		205
141-2-328-0037-1-71200-529930-PBEN-6511-328	Short Term Disabillity	210	43		253
	Total 71200 - Special Education Instruction	**140,551**	**34,188**	**-**	**174,739**
Middle Valley Elementary					
141-2-328-0085-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	51,000			51,000
141-2-328-0085-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	29,259	23,378		52,637
141-2-328-0085-1-71200-520110-PBEN-6511-328	Social Security	4,976	1,450		6,426
141-2-328-0085-1-71200-520410-PBEN-6511-328	State Retirement	8,891	3,436		12,327
141-2-328-0085-1-71200-520610-PBEN-6511-328	Life Insurance	80	20		100
141-2-328-0085-1-71200-520710-PBEN-6511-328	Health Insurance	21,268	5,317		26,585
141-2-328-0085-1-71200-520810-PBEN-6511-328	Dental Insurance	650	163		813
141-2-328-0085-1-71200-521010-PBEN-6511-328	Unemployment Compensation	28	7		35
141-2-328-0085-1-71200-521210-PBEN-6511-328	Medicare	1,164	339		1,503
141-2-328-0085-1-71200-529910-PBEN-6511-328	Long Term Disability	150	35		185
141-2-328-0085-1-71200-529930-PBEN-6511-328	Short Term Disabillity	200	43		243
	Total 71200 - Special Education Instruction -	**117,666**	**34,188**	**-**	**151,854**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Ooltewah Elementary					
141-2-328-0155-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	51,000			51,000
141-2-328-0155-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	25,529	23,378		48,907
141-2-328-0155-1-71200-520110-PBEN-6511-328	Social Security	4,745	1,450		6,195
141-2-328-0155-1-71200-520410-PBEN-6511-328	State Retirement	8,343	3,436		11,779
141-2-328-0155-1-71200-520610-PBEN-6511-328	Life Insurance	80	20		100
141-2-328-0155-1-71200-520710-PBEN-6511-328	Health Insurance	21,268	5,317		26,585
141-2-328-0155-1-71200-520810-PBEN-6511-328	Dental Insurance	650	163		813
141-2-328-0155-1-71200-521010-PBEN-6511-328	Unemployment Compensation	28	7		35
141-2-328-0155-1-71200-521210-PBEN-6511-328	Medicare	1,110	339		1,449
141-2-328-0155-1-71200-529910-PBEN-6511-328	Long Term Disability	150	35		185
141-2-328-0155-1-71200-529930-PBEN-6511-328	Short Term Disabillity	200	43		243
	Total 71200 - Special Education Instruction	**113,103**	**34,188**	**-**	**147,291**
141-2-328-6000-0-71200-542910-0000-6511-328	Instructional Supplies	120,338		(111,564)	8,774
141-2-328-6000-0-71200-542930-0000-6511-328	Instrutional Supplies - Equip	-	9,000		9,000
	Total 71200 - Special Education Instruction	**120,338**	**9,000**	**(111,564)**	**17,774**
	Total 71200 - Special Education Instruction - CCEIS	**491,658**	**111,564**	**(111,564)**	**491,658**
141-2-328-6000-0-72220-518990-PBEN-6511-328	Registered Behavior Technician (7 FTE)	248,601			248,601
141-2-328-6000-0-72220-520110-PBEN-6511-328	Social Security	15,413			15,413
141-2-328-6000-0-72220-520410-PBEN-6511-328	State Retirement	36,544			36,544
141-2-328-6000-0-72220-520610-PBEN-6511-328	Life Insurance	280			280
141-2-328-6000-0-72220-520710-PBEN-6511-328	Health Insurance	74,438			74,438
141-2-328-6000-0-72220-520810-PBEN-6511-328	Dental Insurance	2,275			2,275
141-2-328-6000-0-72220-521010-PBEN-6511-328	Unemployment Compensation	98			98
141-2-328-6000-0-72220-521210-PBEN-6511-328	Medicare	3,605			3,605
141-2-328-6000-0-72220-529910-PBEN-6511-328	Long Term Disability	400			400
141-2-328-6000-0-72220-529930-PBEN-6511-328	Short Term Disabillity	500			500
	Total 72220 - Special Ed Support - - CCEIS	**382,154**	**-**	**-**	**382,154**
	Total IDEA CCEIS	**873,812**	**111,564**	**(111,564)**	**873,812**
PALS					
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -241 (2 FTE)	183,606			183,606
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -201 (1 FTE)	61,739			61,739
141-2-328-0000-0-72220-513510-PBEN-0000-328	Diagnostician - 241 (2 FTE)	161,445			161,445
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 241 (2 FTE)	151,822			151,822
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 201 (1 FTE)	64,484			64,484
141-2-328-0000-0-72220-520110-PBEN-0000-328	Social Security	38,215			38,215
141-2-328-0000-0-72220-520410-PBEN-0000-328	State Retirement	63,486			63,486
141-2-328-0000-0-72220-520610-PBEN-0000-328	Life Insurance	320			320
141-2-328-0000-0-72220-520710-PBEN-0000-328	Health Insurance	85,072			85,072
141-2-328-0000-0-72220-520810-PBEN-0000-328	Dental Insurance	2,600			2,600
141-2-328-0000-0-72220-521010-PBEN-0000-328	Unemployment Compensation	112			112
141-2-328-0000-0-72220-521210-PBEN-0000-328	Medicare	8,937			8,937
141-2-328-0000-0-72220-529910-PBEN-0000-328	Long Term Disability	925			925
141-2-328-0000-0-72220-529930-PBEN-0000-328	Short Term Disabillity	1,122			1,122
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	17,500			17,500
	Total 72220 - Special Education Instruction Support - PALS	**841,385**	**-**	**-**	**841,385**
Apison Elementary					
141-2-328-0013-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,850			63,850
141-2-328-0013-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	32,871			32,871
141-2-328-0013-1-71200-520110-PBEN-0000-328	Social Security	5,997			5,997
141-2-328-0013-1-71200-520410-PBEN-0000-328	State Retirement	14,218			14,218
141-2-328-0013-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0013-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0013-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0013-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0013-1-71200-521210-PBEN-0000-328	Medicare	1,402			1,402
141-2-328-0013-1-71200-529910-PBEN-0000-328	Long Term Disability	145			145
141-2-328-0013-1-71200-529930-PBEN-0000-328	Short Term Disabillity	250			250
	Total 71200 - Special Education Instruction	**151,772**	**-**	**-**	**151,772**
Big Ridge Elementary					
141-2-328-0019-1-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	55,208			55,208
141-2-328-0019-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	62,045			62,045
141-2-328-0019-1-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	60,698			60,698
141-2-328-0019-1-71200-520110-PBEN-0000-328	Social Security	11,033			11,033
141-2-328-0019-1-71200-520410-PBEN-0000-328	State Retirement	23,730			23,730
141-2-328-0019-1-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0019-1-71200-520710-PBEN-0000-328	Health Insurance	53,170			53,170
141-2-328-0019-1-71200-520810-PBEN-0000-328	Dental Insurance	1,625			1,625
141-2-328-0019-1-71200-521010-PBEN-0000-328	Unemployment Compensation	70			70
141-2-328-0019-1-71200-521210-PBEN-0000-328	Medicare	2,580			2,580
141-2-328-0019-1-71200-529910-PBEN-0000-328	Long Term Disability	270			270
141-2-328-0019-1-71200-529930-PBEN-0000-328	Short Term Disabillity	425			425
	Total 71200 - Special Education Instruction	**271,054**	**-**	**-**	**271,054**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Brainerd High					
141-2-328-0021-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,785			60,785
141-2-328-0021-3-71200-520110-PBEN-0000-328	Social Security	5,549			5,549
141-2-328-0021-3-71200-520410-PBEN-0000-328	State Retirement	13,157			13,157
141-2-328-0021-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0021-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0021-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0021-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0021-3-71200-521210-PBEN-0000-328	Medicare	1,298			1,298
141-2-328-0021-3-71200-529910-PBEN-0000-328	Long Term Disability	134			134
141-2-328-0021-3-71200-529930-PBEN-0000-328	Short Term Disabillity	163			163
	Total 71200 - Special Education Instruction	**103,112**	**-**	**-**	**103,112**
Calvin Donaldson					
141-2-328-0037-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,946			27,946
141-2-328-0037-1-71200-520110-PBEN-0000-328	Social Security	1,733			1,733
141-2-328-0037-1-71200-520410-PBEN-0000-328	State Retirement	4,108			4,108
141-2-328-0037-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0037-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0037-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0037-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0037-1-71200-521210-PBEN-0000-328	Medicare	405			405
141-2-328-0037-1-71200-529910-PBEN-0000-328	Long Term Disability	40			40
141-2-328-0037-1-71200-529930-PBEN-0000-328	Short Term Disabillity	75			75
	Total 71200 - Special Education Instruction	**45,320**	**-**	**-**	**45,320**
Central High					
141-2-328-0040-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	61,299			61,299
141-2-328-0040-3-71200-520110-PBEN-0000-328	Social Security	3,801			3,801
141-2-328-0040-3-71200-520410-PBEN-0000-328	State Retirement	9,011			9,011
141-2-328-0040-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0040-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0040-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0040-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0040-3-71200-521210-PBEN-0000-328	Medicare	889			889
141-2-328-0040-3-71200-529910-PBEN-0000-328	Long Term Disability	92			92
141-2-328-0040-3-71200-529930-PBEN-0000-328	Short Term Disabillity	150			150
	Total 71200 - Special Education Instruction	**97,268**	**-**	**-**	**97,268**
Normal Park					
141-2-328-0041-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	-	40,000		40,000
141-2-328-0041-4-71200-520110-PBEN-0000-328	Social Security	-	2,480		2,480
141-2-328-0041-4-71200-520410-PBEN-0000-328	State Retirement	-	5,880		5,880
141-2-328-0041-4-71200-520610-PBEN-0000-328	Life Insurance	-	40		40
141-2-328-0041-4-71200-520710-PBEN-0000-328	Health Insurance	-	10,634		10,634
141-2-328-0041-4-71200-520810-PBEN-0000-328	Dental Insurance	-	325		325
141-2-328-0041-4-71200-521010-PBEN-0000-328	Unemployment Compensation	-	14		14
141-2-328-0041-4-71200-521210-PBEN-0000-328	Medicare	-	580		580
141-2-328-0041-4-71200-529910-PBEN-0000-328	Long Term Disability	-	60		60
141-2-328-0041-4-71200-529930-PBEN-0000-328	Short Term Disabillity	-	90		90
	Total 71200 - Special Education Instruction	-	60,103	-	60,103
CCA					
141-2-328-0045-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0045-4-71200-520110-PBEN-0000-328	Social Security	1,613			1,613
141-2-328-0045-4-71200-520410-PBEN-0000-328	State Retirement	3,826			3,826
141-2-328-0045-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0045-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0045-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0045-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0045-4-71200-521210-PBEN-0000-328	Medicare	377			377
141-2-328-0045-4-71200-529910-PBEN-0000-328	Long Term Disability	39			39
141-2-328-0045-4-71200-529930-PBEN-0000-328	Short Term Disabillity	47			47
	Total 71200 - Special Education Instruction	**43,445**	**-**	**-**	**43,445**
CSAS Upper					
141-2-328-0046-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	86,387			86,387
141-2-328-0046-4-71200-520110-PBEN-0000-328	Social Security	5,263			5,263
141-2-328-0046-4-71200-520410-PBEN-0000-328	State Retirement	12,478			12,478
141-2-328-0046-4-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0046-4-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0046-4-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0046-4-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0046-4-71200-521210-PBEN-0000-328	Medicare	1,230			1,230
141-2-328-0046-4-71200-529910-PBEN-0000-328	Long Term Disability	128			128
141-2-328-0046-4-71200-529930-PBEN-0000-328	Short Term Disabillity	210			210
	Total 71200 - Special Education Instruction	**138,735**	**-**	**-**	**138,735**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
CSAS Lower					
141-2-328-0047-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,954			29,954
141-2-328-0047-1-71200-520110-PBEN-0000-328	Social Security	1,857			1,857
141-2-328-0047-1-71200-520410-PBEN-0000-328	State Retirement	4,403			4,403
141-2-328-0047-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0047-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0047-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0047-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0047-1-71200-521210-PBEN-0000-328	Medicare	434			434
141-2-328-0047-1-71200-529910-PBEN-0000-328	Long Term Disability	43			43
141-2-328-0047-1-71200-529930-PBEN-0000-328	Short Term Disabillity	80			80
	Total 71200 - Special Education Instruction	**47,784**	**-**	**-**	**47,784**
Daisy Elementary					
141-2-328-0050-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,308			27,308
141-2-328-0050-1-71200-520110-PBEN-0000-328	Social Security	1,693			1,693
141-2-328-0050-1-71200-520410-PBEN-0000-328	State Retirement	4,014			4,014
141-2-328-0050-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0050-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0050-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0050-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0050-1-71200-521210-PBEN-0000-328	Medicare	396			396
141-2-328-0050-1-71200-529910-PBEN-0000-328	Long Term Disability	41			41
141-2-328-0050-1-71200-529930-PBEN-0000-328	Short Term Disabillity	70			70
	Total 71200 - Special Education Instruction	**44,535**	**-**	**-**	**44,535**
McConnell Elementary					
141-2-328-0051-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	62,045			62,045
141-2-328-0051-1-71200-520110-PBEN-0000-328	Social Security	3,847			3,847
141-2-328-0051-1-71200-520410-PBEN-0000-328	State Retirement	9,121			9,121
141-2-328-0051-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0051-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0051-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0051-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0051-1-71200-521210-PBEN-0000-328	Medicare	900			900
141-2-328-0051-1-71200-529910-PBEN-0000-328	Long Term Disability	90			90
141-2-328-0051-1-71200-529930-PBEN-0000-328	Short Term Disabillity	170			170
	Total 71200 - Special Education Instruction	**98,199**	**-**	**-**	**98,199**
Dalewood Middle					
141-2-328-0055-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	34,445			34,445
141-2-328-0055-2-71200-520110-PBEN-0000-328	Social Security	2,136			2,136
141-2-328-0055-2-71200-520410-PBEN-0000-328	State Retirement	5,063			5,063
141-2-328-0055-2-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0055-2-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0055-2-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0055-2-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0055-2-71200-521210-PBEN-0000-328	Medicare	499			499
141-2-328-0055-2-71200-529910-PBEN-0000-328	Long Term Disability	52			52
141-2-328-0055-2-71200-529930-PBEN-0000-328	Short Term Disabillity	90			90
	Total 71200 - Special Education Instruction	**53,298**	**-**	**-**	**53,298**
Dupont Elementary School					
141-2-328-0058-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	30,171			30,171
141-2-328-0058-1-71200-520110-PBEN-0000-328	Social Security	1,870			1,870
141-2-328-0058-1-71200-520410-PBEN-0000-328	State Retirement	4,435			4,435
141-2-328-0058-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0058-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0058-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0058-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0058-1-71200-521210-PBEN-0000-328	Medicare	437			437
141-2-328-0058-1-71200-529910-PBEN-0000-328	Long Term Disability	45			45
141-2-328-0058-1-71200-529930-PBEN-0000-328	Short Term Disability	70			70
	Total 71200 - Special Education Instruction	**48,041**	**-**	**-**	**48,041**
East Hamilton High					
141-2-328-0059-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,580			63,580
141-2-328-0059-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	28,509	40,000		68,509
141-2-328-0059-3-71200-520110-PBEN-0000-328	Social Security	5,679	2,480		8,159
141-2-328-0059-3-71200-520410-PBEN-0000-328	State Retirement	13,464	5,880		19,344
141-2-328-0059-3-71200-520610-PBEN-0000-328	Life Insurance	120	40		160
141-2-328-0059-3-71200-520710-PBEN-0000-328	Health Insurance	31,902	10,634		42,536
141-2-328-0059-3-71200-520810-PBEN-0000-328	Dental Insurance	975	325		1,300
141-2-328-0059-3-71200-521010-PBEN-0000-328	Unemployment Compensation	42	14		56
141-2-328-0059-3-71200-521210-PBEN-0000-328	Medicare	1,328	580		1,908
141-2-328-0059-3-71200-529910-PBEN-0000-328	Long Term Disability	129	60		189
141-2-328-0059-3-71200-529930-PBEN-0000-328	Short Term Disabillity	250	90		340
	Total 71200 - Special Education Instruction	**145,978**	**60,103**	**-**	**206,081**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
East Hamilton Middle					
141-2-328-0060-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,603			60,603
141-2-328-0060-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,719			30,719
141-2-328-0060-2-71200-520110-PBEN-0000-328	Social Security	5,572			5,572
141-2-328-0060-2-71200-520410-PBEN-0000-328	State Retirement	13,211			13,211
141-2-328-0060-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0060-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0060-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0060-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0060-2-71200-521210-PBEN-0000-328	Medicare	1,303			1,303
141-2-328-0060-2-71200-529910-PBEN-0000-328	Long Term Disability	140			140
141-2-328-0060-2-71200-529930-PBEN-0000-328	Short Term Disabillity	225			225
	Total 71200 - Special Education Instruction	**144,812**	**-**	**-**	**144,812**
East Brainerd Elementary					
141-2-328-0062-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,831			58,831
141-2-328-0062-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,308			27,308
141-2-328-0062-1-71200-520110-PBEN-0000-328	Social Security	5,341			5,341
141-2-328-0062-1-71200-520410-PBEN-0000-328	State Retirement	12,662			12,662
141-2-328-0062-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0062-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0062-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0062-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0062-1-71200-521210-PBEN-0000-328	Medicare	1,249			1,249
141-2-328-0062-1-71200-529910-PBEN-0000-328	Long Term Disability	129			129
141-2-328-0062-1-71200-529930-PBEN-0000-328	Short Term Disabillity	220			220
	Total 71200 - Special Education Instruction	**138,779**	**-**	**-**	**138,779**
East Lake Academy					
141-2-328-0064-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,585			60,585
141-2-328-0064-2-71200-520110-PBEN-0000-328	Social Security	3,756			3,756
141-2-328-0064-2-71200-520410-PBEN-0000-328	State Retirement	8,906			8,906
141-2-328-0064-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0064-2-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0064-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0064-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0064-2-71200-521210-PBEN-0000-328	Medicare	878			878
141-2-328-0064-2-71200-529910-PBEN-0000-328	Long Term Disability	86			86
141-2-328-0064-2-71200-529930-PBEN-0000-328	Short Term Disabillity	175			175
	Total 71200 - Special Education Instruction	**96,412**	**-**	**-**	**96,412**
East Ridge Elementary					
141-2-328-0065-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	61,299			61,299
141-2-328-0065-1-71200-520110-PBEN-0000-328	Social Security	3,801			3,801
141-2-328-0065-1-71200-520410-PBEN-0000-328	State Retirement	9,011			9,011
141-2-328-0065-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0065-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0065-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0065-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0065-1-71200-521210-PBEN-0000-328	Medicare	889			889
141-2-328-0065-1-71200-529910-PBEN-0000-328	Long Term Disability	87			87
141-2-328-0065-1-71200-529930-PBEN-0000-328	Short Term Disabillity	175			175
	Total 71200 - Special Education Instruction	**97,288**	**-**	**-**	**97,288**
East Side Elementary					
141-2-328-0078-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	61,363			61,363
141-2-328-0078-1-71200-520110-PBEN-0000-328	Social Security	3,805			3,805
141-2-328-0078-1-71200-520410-PBEN-0000-328	State Retirement	17,472			17,472
141-2-328-0078-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0078-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0078-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0078-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0078-1-71200-521210-PBEN-0000-328	Medicare	890			890
141-2-328-0078-1-71200-529910-PBEN-0000-328	Long Term Disability	95			95
141-2-328-0078-1-71200-529930-PBEN-0000-328	Short Term Disabillity	175			175
	Total 71200 - Special Education Instruction	**105,826**	**-**	**-**	**105,826**
Hunter Middle					
141-2-328-0100-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	93,408			93,408
141-2-328-0100-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,946			27,946
141-2-328-0100-2-71200-520110-PBEN-0000-328	Social Security	7,524			7,524
141-2-328-0100-2-71200-520410-PBEN-0000-328	State Retirement	17,839			17,839
141-2-328-0100-2-71200-520610-PBEN-0000-328	Life Insurance	160			160
141-2-328-0100-2-71200-520710-PBEN-0000-328	Health Insurance	42,536			42,536
141-2-328-0100-2-71200-520810-PBEN-0000-328	Dental Insurance	1,300			1,300
141-2-328-0100-2-71200-521010-PBEN-0000-328	Unemployment Compensation	56			56
141-2-328-0100-2-71200-521210-PBEN-0000-328	Medicare	1,760			1,760
141-2-328-0100-2-71200-529910-PBEN-0000-328	Long Term Disability	175			175
141-2-328-0100-2-71200-529930-PBEN-0000-328	Short Term Disabillity	360			360
	Total 71200 - Special Education Instruction	**193,064**	**-**	**-**	**193,064**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Hardy Elementary					
141-1-328-0110-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (3 FTE)	92,363			92,363
141-1-328-0110-1-71200-520110-PBEN-0000-328	Social Security	5,633			5,633
141-1-328-0110-1-71200-520410-PBEN-0000-328	State Retirement	13,356			13,356
141-1-328-0110-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-1-328-0110-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-1-328-0110-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-1-328-0110-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-1-328-0110-1-71200-521210-PBEN-0000-328	Medicare	1,317			1,317
141-1-328-0110-1-71200-529910-PBEN-0000-328	Long Term Disability	137			137
141-1-328-0110-1-71200-529930-PBEN-0000-328	Short Term Disabillity	166			166
	Total 71200 - Special Education Instruction	**146,011**	**-**	**-**	**146,011**
Loftis Middle					
141-2-328-0120-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	55,887			55,887
141-2-328-0120-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,649			30,649
141-2-328-0120-2-71200-520110-PBEN-0000-328	Social Security	5,365			5,365
141-2-328-0120-2-71200-520410-PBEN-0000-328	State Retirement	12,721			12,721
141-2-328-0120-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0120-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0120-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0120-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0120-2-71200-521210-PBEN-0000-328	Medicare	1,255			1,255
141-2-328-0120-2-71200-529910-PBEN-0000-328	Long Term Disability	127			127
141-2-328-0120-2-71200-529930-PBEN-0000-328	Short Term Disabillity	220			220
	Total 71200 - Special Education Instruction	**139,263**	**-**	**-**	**139,263**
Hixson High					
141-2-328-0128-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	64,254			64,254
141-2-328-0128-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	68,889			68,889
141-2-328-0128-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	62,212			62,212
141-2-328-0128-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	62,212			62,212
141-2-328-0128-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	90,723			90,723
141-2-328-0128-3-71200-520110-PBEN-0000-328	Social Security	21,018			21,018
141-2-328-0128-3-71200-520410-PBEN-0000-328	State Retirement	47,090			47,090
141-2-328-0128-3-71200-520610-PBEN-0000-328	Life Insurance	400			400
141-2-328-0128-3-71200-520710-PBEN-0000-328	Health Insurance	106,340			106,340
141-2-328-0128-3-71200-520810-PBEN-0000-328	Dental Insurance	3,250			3,250
141-2-328-0128-3-71200-521010-PBEN-0000-328	Unemployment Compensation	140			140
141-2-328-0128-3-71200-521210-PBEN-0000-328	Medicare	4,998			4,998
141-2-328-0128-3-71200-529910-PBEN-0000-328	Long Term Disability	575			575
141-2-328-0128-3-71200-529930-PBEN-0000-328	Short Term Disabillity	1,000			1,000
	Total 71200 - Special Education Instruction	**533,101**	**-**	**-**	**533,101**
Hixson Middle					
141-2-328-0129-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	64,299			64,299
141-2-328-0129-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0129-2-71200-520110-PBEN-0000-328	Social Security	5,600			5,600
141-2-328-0129-2-71200-520410-PBEN-0000-328	State Retirement	13,278			13,278
141-2-328-0129-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0129-2-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0129-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0129-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0129-2-71200-521210-PBEN-0000-328	Medicare	1,310			1,310
141-2-328-0129-2-71200-529910-PBEN-0000-328	Long Term Disability	140			140
141-2-328-0129-2-71200-529930-PBEN-0000-328	Short Term Disabillity	275			275
	Total 71200 - Special Education Instruction	**144,471**	**-**	**-**	**144,471**
Howard High					
141-2-328-0137-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	60,585			60,585
141-2-328-0137-3-71200-520110-PBEN-0000-328	Social Security	3,756			3,756
141-2-328-0137-3-71200-520410-PBEN-0000-328	State Retirement	8,906			8,906
141-2-328-0137-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0137-3-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0137-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0137-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0137-3-71200-521210-PBEN-0000-328	Medicare	878			878
141-2-328-0137-3-71200-529910-PBEN-0000-328	Long Term Disability	95			95
141-2-328-0137-3-71200-529930-PBEN-0000-328	Short Term Disabillity	175			175
	Total 71200 - Special Education Instruction	**96,421**	**-**	**-**	**96,421**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
North Hamilton County Elementary					
141-2-328-0147-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219			29,219
141-2-328-0147-1-71200-520110-PBEN-0000-328	Social Security	1,780			1,780
141-2-328-0147-1-71200-520410-PBEN-0000-328	State Retirement	4,221			4,221
141-2-328-0147-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0147-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0147-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0147-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0147-1-71200-521210-PBEN-0000-328	Medicare	416			416
141-2-328-0147-1-71200-529910-PBEN-0000-328	Long Term Disability	44			44
141-2-328-0147-1-71200-529930-PBEN-0000-328	Short Term Disabillity	75			75
	Total 71200 - Special Education Instruction	**46,768**	**-**	**-**	**46,768**
Wolftever Elementary					
141-2-328-0148-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	63,536			63,536
141-2-328-0148-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219			29,219
141-2-328-0148-1-71200-520110-PBEN-0000-328	Social Security	5,720			5,720
141-2-328-0148-1-71200-520410-PBEN-0000-328	State Retirement	13,562			13,562
141-2-328-0148-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0148-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0148-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0148-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0148-1-71200-521210-PBEN-0000-328	Medicare	1,338			1,338
141-2-328-0148-1-71200-529910-PBEN-0000-328	Long Term Disability	145			145
141-2-328-0148-1-71200-529930-PBEN-0000-328	Short Term Disabillity	265			265
	Total 71200 - Special Education Instruction	**146,824**	**-**	**-**	**146,824**
Nolan Elementary					
141-2-328-0149-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,398			29,398
141-2-328-0149-1-71200-520110-PBEN-0000-328	Social Security	1,823			1,823
141-2-328-0149-1-71200-520410-PBEN-0000-328	State Retirement	4,322			4,322
141-2-328-0149-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0149-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0149-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0149-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0149-1-71200-521210-PBEN-0000-328	Medicare	426			426
141-2-328-0149-1-71200-529910-PBEN-0000-328	Long Term Disability	43			43
141-2-328-0149-1-71200-529930-PBEN-0000-328	Short Term Disabillity	85			85
	Total 71200 - Special Education Instruction	**47,110**	**-**	**-**	**47,110**
Ooltewah Elementary					
141-2-328-0155-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	31,363			31,363
141-2-328-0155-1-71200-520110-PBEN-0000-328	Social Security	1,945			1,945
141-2-328-0155-1-71200-520410-PBEN-0000-328	State Retirement	4,610			4,610
141-2-328-0155-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0155-1-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0155-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0155-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0155-1-71200-521210-PBEN-0000-328	Medicare	455			455
141-2-328-0155-1-71200-529910-PBEN-0000-328	Long Term Disability	50			50
141-2-328-0155-1-71200-529930-PBEN-0000-328	Short Term Disabillity	85			85
	Total 71200 - Special Education Instruction	**49,521**	**-**	**-**	**49,521**
Ooltewah Middle					
141-2-328-0157-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	58,208			58,208
141-2-328-0157-2-71200-520110-PBEN-0000-328	Social Security	3,609			3,609
141-2-328-0157-2-71200-520410-PBEN-0000-328	State Retirement	8,557			8,557
141-2-328-0157-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0157-2-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0157-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0157-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0157-2-71200-521210-PBEN-0000-328	Medicare	844			844
141-2-328-0157-2-71200-529910-PBEN-0000-328	Long Term Disability	90			90
141-2-328-0157-2-71200-529930-PBEN-0000-328	Short Term Disabillity	190			190
	Total 71200 - Special Education Instruction	**93,524**	**-**	**-**	**93,524**
Ooltewah High					
141-2-328-0160-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	53,915			53,915
141-2-328-0160-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	61,299			61,299
141-2-328-0160-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (3 FTE)	95,840			95,840
141-2-328-0160-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (5 FTE)	143,042			143,042
141-2-328-0160-3-71200-520110-PBEN-0000-328	Social Security	21,954			21,954
141-2-328-0160-3-71200-520410-PBEN-0000-328	State Retirement	49,680			49,680
141-2-328-0160-3-71200-520610-PBEN-0000-328	Life Insurance	440			440
141-2-328-0160-3-71200-520710-PBEN-0000-328	Health Insurance	116,974			116,974
141-2-328-0160-3-71200-520810-PBEN-0000-328	Dental Insurance	3,575			3,575
141-2-328-0160-3-71200-521010-PBEN-0000-328	Unemployment Compensation	154			154
141-2-328-0160-3-71200-521210-PBEN-0000-328	Medicare	5,134			5,134
141-2-328-0160-3-71200-529910-PBEN-0000-328	Long Term Disability	600			600
141-2-328-0160-3-71200-529930-PBEN-0000-328	Short Term Disabillity	1,100			1,100
	Total 71200 - Special Education Instruction	**553,707**	**-**	**-**	**553,707**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Lookout Valley Middle/High					
141-2-328-0165-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,254			29,254
141-2-328-0165-4-71200-520110-PBEN-0000-328	Social Security	1,814			1,814
141-2-328-0165-4-71200-520410-PBEN-0000-328	State Retirement	4,300			4,300
141-2-328-0165-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0165-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0165-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0165-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0165-4-71200-521210-PBEN-0000-328	Medicare	424			424
141-2-328-0165-4-71200-529910-PBEN-0000-328	Long Term Disability	50			50
141-2-328-0165-4-71200-529930-PBEN-0000-328	Short Term Disabillity	90			90
	Total 71200 - Special Education Instruction	**46,945**	**-**	**-**	**46,945**
Red Bank Elementary					
141-2-328-0171-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	94,432			94,432
141-2-328-0171-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,649			30,649
141-2-328-0171-1-71200-520110-PBEN-0000-328	Social Security	7,755			7,755
141-2-328-0171-1-71200-520410-PBEN-0000-328	State Retirement	18,387			18,387
141-2-328-0171-1-71200-520610-PBEN-0000-328	Life Insurance	160			160
141-2-328-0171-1-71200-520710-PBEN-0000-328	Health Insurance	42,536			42,536
141-2-328-0171-1-71200-520810-PBEN-0000-328	Dental Insurance	1,300			1,300
141-2-328-0171-1-71200-521010-PBEN-0000-328	Unemployment Compensation	56			56
141-2-328-0171-1-71200-521210-PBEN-0000-328	Medicare	1,814			1,814
141-2-328-0171-1-71200-529910-PBEN-0000-328	Long Term Disability	250			250
141-2-328-0171-1-71200-529930-PBEN-0000-328	Short Term Disabillity	425			425
	Total 71200 - Special Education Instruction	**197,764**	**-**	**-**	**197,764**
Red Bank High School					
141-2-328-0175-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,936			29,936
141-2-328-0175-3-71200-520110-PBEN-0000-328	Social Security	1,856			1,856
141-2-328-0175-3-71200-520410-PBEN-0000-328	State Retirement	4,401			4,401
141-2-328-0175-3-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0175-3-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0175-3-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0175-3-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0175-3-71200-521210-PBEN-0000-328	Medicare	434			434
141-2-328-0175-3-71200-529910-PBEN-0000-328	Long Term Disability	50			50
141-2-328-0175-3-71200-529930-PBEN-0000-328	Short Term Disabillity	90			90
	Total 71200 - Special Education Instruction	**47,780**	**-**	**-**	**47,780**
Red Bank Middle					
141-2-328-0180-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	65,902			65,902
141-2-328-0180-2-71200-520110-PBEN-0000-328	Social Security	4,086			4,086
141-2-328-0180-2-71200-520410-PBEN-0000-328	State Retirement	9,688			9,688
141-2-328-0180-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0180-2-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0180-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0180-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0180-2-71200-521210-PBEN-0000-328	Medicare	956			956
141-2-328-0180-2-71200-529910-PBEN-0000-328	Long Term Disability	100			100
141-2-328-0180-2-71200-529930-PBEN-0000-328	Short Term Disabillity	180			180
	Total 71200 - Special Education Instruction	**102,938**	**-**	**-**	**102,938**
Sale Creek Middle/High					
141-2-328-0190-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,936			29,936
141-2-328-0190-4-71200-520110-PBEN-0000-328	Social Security	1,856			1,856
141-2-328-0190-4-71200-520410-PBEN-0000-328	State Retirement	4,401			4,401
141-2-328-0190-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0190-4-71200-520710-PBEN-0000-328	Health Insurance	10,634			10,634
141-2-328-0190-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0190-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14			14
141-2-328-0190-4-71200-521210-PBEN-0000-328	Medicare	434			434
141-2-328-0190-4-71200-529910-PBEN-0000-328	Long Term Disability	50			50
141-2-328-0190-4-71200-529930-PBEN-0000-328	Short Term Disabillity	90			90
	Total 71200 - Special Education Instruction	**47,780**	**-**	**-**	**47,780**
Signal Mountain Middle/High					
141-2-328-0210-4-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,595			58,595
141-2-328-0210-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	85,070			85,070
141-2-328-0210-4-71200-520110-PBEN-0000-328	Social Security	8,629			8,629
141-2-328-0210-4-71200-520410-PBEN-0000-328	State Retirement	21,037			21,037
141-2-328-0210-4-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0210-4-71200-520710-PBEN-0000-328	Health Insurance	53,170			53,170
141-2-328-0210-4-71200-520810-PBEN-0000-328	Dental Insurance	1,625			1,625
141-2-328-0210-4-71200-521010-PBEN-0000-328	Unemployment Compensation	70			70
141-2-328-0210-4-71200-521210-PBEN-0000-328	Medicare	2,075			2,075
141-2-328-0210-4-71200-529910-PBEN-0000-328	Long Term Disability	215			215
141-2-328-0210-4-71200-529930-PBEN-0000-328	Short Term Disabillity	400			400
	Total 71200 - Special Education Instruction	**231,086**	**-**	**-**	**231,086**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Soddy Daisy High					
141-2-328-0220-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,585			60,585
141-2-328-0220-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,649			30,649
141-2-328-0220-3-71200-520110-PBEN-0000-328	Social Security	5,657			5,657
141-2-328-0220-3-71200-520410-PBEN-0000-328	State Retirement	13,411			13,411
141-2-328-0220-3-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0220-3-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0220-3-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0220-3-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0220-3-71200-521210-PBEN-0000-328	Medicare	1,323			1,323
141-2-328-0220-3-71200-529910-PBEN-0000-328	Long Term Disability	140			140
141-2-328-0220-3-71200-529930-PBEN-0000-328	Short Term Disabillity	240			240
	Total 71200 - Special Education Instruction	**145,044**	**-**	**-**	**145,044**
Soddy Elementary					
141-2-328-0230-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	61,299			61,299
141-2-328-0230-1-71200-520110-PBEN-0000-328	Social Security	3,801			3,801
141-2-328-0230-1-71200-520410-PBEN-0000-328	State Retirement	9,011			9,011
141-2-328-0230-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0230-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0230-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0230-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0230-1-71200-521210-PBEN-0000-328	Medicare	889			889
141-2-328-0230-1-71200-529910-PBEN-0000-328	Long Term Disability	95			95
141-2-328-0230-1-71200-529930-PBEN-0000-328	Short Term Disabillity	175			175
	Total 71200 - Special Education Instruction	**97,296**	**-**	**-**	**97,296**
Spring Creek Elementary					
141-2-328-0235-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	67,316			67,316
141-2-328-0235-1-71200-520110-PBEN-0000-328	Social Security	5,911			5,911
141-2-328-0235-1-71200-520410-PBEN-0000-328	State Retirement	14,016			14,016
141-2-328-0235-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0235-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0235-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0235-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0235-1-71200-521210-PBEN-0000-328	Medicare	1,382			1,382
141-2-328-0235-1-71200-529910-PBEN-0000-328	Long Term Disability	150			150
141-2-328-0235-1-71200-529930-PBEN-0000-328	Short Term Disabillity	200			200
	Total 71200 - Special Education Instruction	**111,001**	**-**	**-**	**111,001**
Lookout Valley Elementary					
141-2-328-0241-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	62,758			62,758
141-2-328-0241-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530			26,530
141-2-328-0241-1-71200-520110-PBEN-0000-328	Social Security	5,369			5,369
141-2-328-0241-1-71200-520410-PBEN-0000-328	State Retirement	12,731			12,731
141-2-328-0241-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0241-1-71200-520710-PBEN-0000-328	Health Insurance	31,902			31,902
141-2-328-0241-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0241-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42			42
141-2-328-0241-1-71200-521210-PBEN-0000-328	Medicare	1,256			1,256
141-2-328-0241-1-71200-529910-PBEN-0000-328	Long Term Disability	128			128
141-2-328-0241-1-71200-529930-PBEN-0000-328	Short Term Disabillity	200			200
	Total 71200 - Special Education Instruction	**142,011**	**-**	**-**	**142,011**
Thrasher Elementary					
141-2-328-0240-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	59,955			59,955
141-2-328-0240-1-71200-520110-PBEN-0000-328	Social Security	3,717			3,717
141-2-328-0240-1-71200-520410-PBEN-0000-328	State Retirement	8,813			8,813
141-2-328-0240-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0240-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0240-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0240-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0240-1-71200-521210-PBEN-0000-328	Medicare	869			869
141-2-328-0240-1-71200-529910-PBEN-0000-328	Long Term Disability	95			95
141-2-328-0240-1-71200-529930-PBEN-0000-328	Short Term Disabillity	200			200
	Total 71200 - Special Education Instruction	**95,675**	**-**	**-**	**95,675**
Smith Elementary					
141-2-328-0260-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	64,510			64,510
141-2-328-0260-1-71200-520110-PBEN-0000-328	Social Security	4,000			4,000
141-2-328-0260-1-71200-520410-PBEN-0000-328	State Retirement	9,483			9,483
141-2-328-0260-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0260-1-71200-520710-PBEN-0000-328	Health Insurance	21,268			21,268
141-2-328-0260-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0260-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28			28
141-2-328-0260-1-71200-521210-PBEN-0000-328	Medicare	935			935
141-2-328-0260-1-71200-529910-PBEN-0000-328	Long Term Disability	100			100
141-2-328-0260-1-71200-529930-PBEN-0000-328	Short Term Disabillity	175			175
	Total 71200 - Special Education Instruction	**101,229**	**-**	**-**	**101,229**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
District Wide					
141-2-328-6000-0-71200-516340-PBEN-0000-328	Edcuational Assistant - ExEd (5 FTE)	200,000			200,000
141-2-328-6000-0-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary)	80,000		(80,000)	-
141-2-328-6000-0-71200-520110-PBEN-0000-328	Social Security	17,360		(4,960)	12,400
141-2-328-6000-0-71200-520410-PBEN-0000-328	State Retirement	41,160		(11,760)	29,400
141-2-328-6000-0-71200-520610-PBEN-0000-328	Life Insurance	280		(80)	200
141-2-328-6000-0-71200-520710-PBEN-0000-328	Health Insurance	74,438		(21,268)	53,170
141-2-328-6000-0-71200-520810-PBEN-0000-328	Dental Insurance	2,275		(650)	1,625
141-2-328-6000-0-71200-521010-PBEN-0000-328	Unemployment Compensation	98		(28)	70
141-2-328-6000-0-71200-521210-PBEN-0000-328	Medicare	4,060		(1,160)	2,900
141-2-328-6000-0-71200-529910-PBEN-0000-328	Long Term Disability	420		(120)	300
141-2-328-6000-0-71200-529930-PBEN-0000-328	Short Term Disabillity	532		(180)	352
141-2-328-6000-0-71200-531210-0000-0000-328	Contracts with Private Agencies	1,811,848			1,811,848
	Total 71200 - Special Education Instruction	**2,232,471**	**-**	**(120,206)**	**2,112,265**
	Total 71200 - Special Education Instruction	**7,660,463**	**120,206**	**(120,206)**	**7,660,463**
CHARTER SCHOOLS					
Girls Leadership Academy					
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	33,199			33,199
	Total 71200 - Special Education Instruction	**33,199**	**-**	**-**	**33,199**
Ivy Academy					
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	261,667			261,667
	Total 71200 - Special Education Instruction	**261,667**	**-**	**-**	**261,667**
Chattanooga Charter School of Excellence					
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	60,865			60,865
	Total 71200 - Special Education Instruction	**60,865**	**-**	**-**	**60,865**
Skillern Elementary					
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	9,221			9,221
	Total 71200 - Special Education Instruction	**9,221**	**-**	**-**	**9,221**
Chatt Academy Community School					
141-2-328-8006-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	1,699			1,699
	Total 71200 - Special Education Instruction	**1,699**	**-**	**-**	**1,699**
Chattanooga Charter School of Excellence Middle					
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	29,510			29,510
	Total 71200 - Special Education Instruction	**29,510**	**-**	**-**	**29,510**
Chattanooga Preparatory School					
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	95,542			95,542
	Total 71200 - Special Education Instruction	**95,542**	**-**	**-**	**95,542**
Chattanooga Charter School of Excellence High					
141-2-328-8015-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	3,398			3,398
	Total 71200 - Special Education Instruction	**3,398**	**-**	**-**	**3,398**
Montessori School					
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	57,768			57,768
	Total 71200 - Special Education Instruction	**57,768**	**-**	**-**	**57,768**
	Charter School Total	**552,869**	**-**	**-**	**552,869**
Private School Proportionate Share					
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	1,172,118			1,172,118
	Total 72220 - Special Education Instruction Support - Private Scho	**1,172,118**	**-**	**-**	**1,172,118**
	Private School Total	**1,172,118**	**-**	**-**	**1,172,118**
	TOTAL BUDGET	**12,511,267**	**231,770**	**(231,770)**	**12,511,267**

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	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-1-251-0000-6-00000-465150-0000-0000-251	Revenue	2,773,695			2,773,695
	Total Source of Funds	**2,773,695**	**-**	**-**	**2,773,695**

USE OF FUNDS SUMMARY

73400	Early Childhood Education Program	2,773,695	364,778	(364,778)	2,773,695
	Total Use of Funds	**2,773,695**	**364,778**	**(364,778)**	**2,773,695**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Allen Elementary					
141-1-251-0005-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	50,790		(790)	50,000
141-1-251-0005-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	30,214	1,091		31,305
141-1-251-0005-6-73400-520110-PBEN-0000-251	Social Security	5,022		(98)	4,924
141-1-251-0005-6-73400-520410-PBEN-0000-251	State Retirement	7,505	1,097		8,602
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	109		21,377
141-1-251-0005-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650	3		653
141-1-251-0005-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28	6		34
141-1-251-0005-6-73400-521210-PBEN-0000-251	Medicare	1,175		(23)	1,152
141-1-251-0005-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	395	105		500
141-1-251-0005-6-73400-529910-PBEN-0000-251	Long Term Disability	122		(8)	114
141-1-251-0005-6-73400-529930-PBEN-0000-251	Short Term Disability	145	43		188
	Total 73400 - Early Childhood Education Program	**117,394**	**2,454**	**(919)**	**118,929**
Apison Elementary					
141-1-251-0013-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	59,829	3,588		63,417
141-1-251-0013-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	26,703	1,167		27,870
141-1-251-0013-6-73400-520110-PBEN-0000-251	Social Security	5,365		(232)	5,133
141-1-251-0013-6-73400-520410-PBEN-0000-251	State Retirement	8,000	130		8,130
141-1-251-0013-6-73400-520610-PBEN-0000-251	Life Insurance	80	1		81
141-1-251-0013-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268	109		21,377
141-1-251-0013-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650	3		653
141-1-251-0013-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28	6		34
141-1-251-0013-6-73400-521210-PBEN-0000-251	Medicare	1,255		(55)	1,200
141-1-251-0013-6-73400-529910-PBEN-0000-251	Long Term Disability	130		(2)	128
141-1-251-0013-6-73400-529930-PBEN-0000-251	Short Term Disability	155	24		179
	Total 73400 - Early Childhood Education Program	**123,463**	**5,028**	**(289)**	**128,202**
Brown Academy					
141-1-251-0033-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	30,735		(9,431)	21,304
141-1-251-0033-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	25,489	530		26,019
141-1-251-0033-6-73400-520110-PBEN-0000-251	Social Security	3,478		(595)	2,883
141-1-251-0033-6-73400-520410-PBEN-0000-251	State Retirement	5,777		(2,077)	3,700
141-1-251-0033-6-73400-520610-PBEN-0000-251	Life Insurance	60		(5)	55
141-1-251-0033-6-73400-520710-PBEN-0000-251	Medical Insurance	15,951		(1,151)	14,800
141-1-251-0033-6-73400-520810-PBEN-0000-251	Dental Reimbursement	488		(35)	453
141-1-251-0033-6-73400-521010-PBEN-0000-251	Unemployment Compensation	21	2		23
141-1-251-0033-6-73400-521210-PBEN-0000-251	Medicare	813		(139)	674
141-1-251-0033-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,122		(563)	559
141-1-251-0033-6-73400-529910-PBEN-0000-251	Long Term Disability	84		(24)	60
141-1-251-0033-6-73400-529930-PBEN-0000-251	Short Term Disability	102	6		108
	Total 73400 - Early Childhood Education Program	**84,120**	**538**	**(14,020)**	**70,638**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Calvin Donaldson					
141-1-251-0037-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	-	50,000		50,000
141-1-251-0037-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	-	6,221		6,221
141-1-251-0037-6-73400-520110-PBEN-0000-251	Social Security	-	3,486		3,486
141-1-251-0037-6-73400-520410-PBEN-0000-251	State Retirement	-	4,065		4,065
141-1-251-0037-6-73400-520610-PBEN-0000-251	Life Insurance	-	51		51
141-1-251-0037-6-73400-520710-PBEN-0000-251	Medical Insurance	-	13,497		13,497
141-1-251-0037-6-73400-520810-PBEN-0000-251	Dental Reimbursement	-	413		413
141-1-251-0037-6-73400-521010-PBEN-0000-251	Unemployment Compensation	-	18		18
141-1-251-0037-6-73400-521210-PBEN-0000-251	Medicare	-	815		815
141-1-251-0037-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-	1,124		1,124
141-1-251-0037-6-73400-529910-PBEN-0000-251	Long Term Disability	-	84		84
141-1-251-0037-6-73400-529930-PBEN-0000-251	Short Term Disability	-	102		102
	Total 73400 - Early Childhood Education Program	**-**	**79,876**	**-**	**79,876**
Daisy Elementary					
141-1-251-0050-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	49,840	3,017		52,857
141-1-251-0050-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	28,840	2,465		31,305
141-1-251-0050-6-73400-520110-PBEN-0000-251	Social Security	4,582	636		5,218
141-1-251-0050-6-73400-520410-PBEN-0000-251	State Retirement	8,202		(270)	7,932
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	149		1,220
141-1-251-0050-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	523	534		1,057
141-1-251-0050-6-73400-529910-PBEN-0000-251	Long Term Disability	147		(21)	126
141-1-251-0050-6-73400-529930-PBEN-0000-251	Short Term Disability	275		(122)	153
	Total 73400 - Early Childhood Education Program	**115,506**	**6,801**	**(413)**	**121,894**
East Brainerd Elementary					
141-1-251-0062-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	62,933	62,661		125,594
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	2,261		7,334
141-1-251-0062-6-73400-520410-PBEN-0000-251	State Retirement	6,241	3,399		9,640
141-1-251-0062-6-73400-520610-PBEN-0000-251	Life Insurance	80	16		96
141-1-251-0062-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268	4,220		25,488
141-1-251-0062-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650	129		779
141-1-251-0062-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28	13		41
141-1-251-0062-6-73400-521210-PBEN-0000-251	Medicare	1,187	527		1,714
141-1-251-0062-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-	1,007		1,007
141-1-251-0062-6-73400-529910-PBEN-0000-251	Long Term Disability	166	9		175
141-1-251-0062-6-73400-529930-PBEN-0000-251	Short Term Disability	263		(3)	260
	Total 73400 - Early Childhood Education Program	**123,378**	**74,242**	**(25,492)**	**172,128**
East Ridge Elementary					
141-1-251-0065-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	39,731		(12,486)	27,245
141-1-251-0065-6-73400-520110-PBEN-0000-251	Social Security	1,876		(187)	1,689
141-1-251-0065-6-73400-520410-PBEN-0000-251	State Retirement	6,785		(2,780)	4,005
141-1-251-0065-6-73400-520610-PBEN-0000-251	Life Insurance	40			40
141-1-251-0065-6-73400-520710-PBEN-0000-251	Medical Insurance	10,634			10,634
141-1-251-0065-6-73400-520810-PBEN-0000-251	Dental Reimbursement	325			325
141-1-251-0065-6-73400-521010-PBEN-0000-251	Unemployment Compensation	14			14
141-1-251-0065-6-73400-521210-PBEN-0000-251	Medicare	438		(43)	395
141-1-251-0065-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-	545		545
141-1-251-0065-6-73400-529910-PBEN-0000-251	Long Term Disability	81		(40)	41
141-1-251-0065-6-73400-529930-PBEN-0000-251	Short Term Disability	173		(123)	50
	Total 73400 - Early Childhood Education Program	**60,097**	**545**	**(15,659)**	**44,983**
East Side Elementary					
141-1-251-0078-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	-	19,231		19,231
141-1-251-0078-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	-	27,245		27,245
141-1-251-0078-6-73400-520110-PBEN-0000-251	Social Security	-	2,829		2,829
141-1-251-0078-6-73400-520410-PBEN-0000-251	State Retirement	-	5,544		5,544
141-1-251-0078-6-73400-520610-PBEN-0000-251	Life Insurance	-	56		56
141-1-251-0078-6-73400-520710-PBEN-0000-251	Medical Insurance	-	14,745		14,745
141-1-251-0078-6-73400-520810-PBEN-0000-251	Dental Reimbursement	-	451		451
141-1-251-0078-6-73400-521010-PBEN-0000-251	Unemployment Compensation	-	21		21
141-1-251-0078-6-73400-521210-PBEN-0000-251	Medicare	-	662		662
141-1-251-0078-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-	737		737
141-1-251-0078-6-73400-529910-PBEN-0000-251	Long Term Disability	-	68		68
141-1-251-0078-6-73400-529930-PBEN-0000-251	Short Term Disability	-	92		92
	Total 73400 - Early Childhood Education Program	**-**	**71,681**	**-**	**71,681**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
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		(18,783)	37,516
141-1-251-0090-6-73400-520110-PBEN-0000-251	Social Security	3,329		(1,164)	2,165
141-1-251-0090-6-73400-520410-PBEN-0000-251	State Retirement	8,276		(4,590)	3,686
141-1-251-0090-6-73400-520610-PBEN-0000-251	Life Insurance	80		(25)	55
141-1-251-0090-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268		(6,468)	14,800
141-1-251-0090-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650		(197)	453
141-1-251-0090-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		(4)	24
141-1-251-0090-6-73400-521210-PBEN-0000-251	Medicare	778		(428)	350
141-1-251-0090-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-	346		346
141-1-251-0090-6-73400-529910-PBEN-0000-251	Long Term Disability	101		(49)	52
141-1-251-0090-6-73400-529930-PBEN-0000-251	Short Term Disability	196		(130)	66
	Total 73400 - Early Childhood Education Program	**91,005**	**346**	**(31,838)**	**59,513**
North Hamilton County Elementary					
141-1-251-0147-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	64,201	1,750		65,951
141-1-251-0147-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	26,777	2,413		29,190
141-1-251-0147-6-73400-520110-PBEN-0000-251	Social Security	5,004	10		5,014
141-1-251-0147-6-73400-520410-PBEN-0000-251	State Retirement	6,426	7		6,433
141-1-251-0147-6-73400-520610-PBEN-0000-251	Life Insurance	80	1		81
141-1-251-0147-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268	109		21,377
141-1-251-0147-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650	3		653
141-1-251-0147-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28	6		34
141-1-251-0147-6-73400-521210-PBEN-0000-251	Medicare	1,170	3		1,173
141-1-251-0147-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	356	32		388
141-1-251-0147-6-73400-529910-PBEN-0000-251	Long Term Disability	165		(32)	133
141-1-251-0147-6-73400-529930-PBEN-0000-251	Short Term Disability	252		(69)	183
	Total 73400 - Early Childhood Education Program	**126,377**	**4,334**	**(101)**	**130,610**
Wolftever Creek Elementary					
141-1-251-0148-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	53,584	4,827		58,411
141-1-251-0148-6-73400-520110-PBEN-0000-251	Social Security	3,322	299		3,621
141-1-251-0148-6-73400-520410-PBEN-0000-251	State Retirement	6,040	541		6,581
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	109		21,377
141-1-251-0148-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650	3		653
141-1-251-0148-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28	6		34
141-1-251-0148-6-73400-521210-PBEN-0000-251	Medicare	777	70		847
141-1-251-0148-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	-	379		379
141-1-251-0148-6-73400-529910-PBEN-0000-251	Long Term Disability	94		(12)	82
141-1-251-0148-6-73400-529930-PBEN-0000-251	Short Term Disability	182		(35)	147
	Total 73400 - Early Childhood Education Program	**86,025**	**6,234**	**(47)**	**92,212**
Ooltewah Elementary					
141-1-251-0155-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	45,289	4,711		50,000
141-1-251-0155-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	29,548	1,041		30,589
141-1-251-0155-6-73400-520110-PBEN-0000-251	Social Security	4,640	357		4,997
141-1-251-0155-6-73400-520410-PBEN-0000-251	State Retirement	7,512	135		7,647
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	84		1,169
141-1-251-0155-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,497		(497)	1,000
141-1-251-0155-6-73400-529910-PBEN-0000-251	Long Term Disability	112	9		121
141-1-251-0155-6-73400-529930-PBEN-0000-251	Short Term Disability	136	11		147
	Total 73400 - Early Childhood Education Program	**111,845**	**6,348**	**(497)**	**117,696**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Red Bank Elementary					
141-1-251-0171-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	51,614		(18,776)	32,838
141-1-251-0171-6-73400-520110-PBEN-0000-251	Social Security	3,178		(1,142)	2,036
141-1-251-0171-6-73400-520410-PBEN-0000-251	State Retirement	5,751		(924)	4,827
141-1-251-0171-6-73400-520610-PBEN-0000-251	Life Insurance	80		(40)	40
141-1-251-0171-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268		(10,634)	10,634
141-1-251-0171-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650		(325)	325
141-1-251-0171-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		(14)	14
141-1-251-0171-6-73400-521210-PBEN-0000-251	Medicare	743		(267)	476
141-1-251-0171-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	347	310		657
141-1-251-0171-6-73400-529910-PBEN-0000-251	Long Term Disability	98		(49)	49
141-1-251-0171-6-73400-529930-PBEN-0000-251	Short Term Disability	191		(131)	60
	Total 73400 - Early Childhood Education Program	**83,948**	**310**	**(32,302)**	**51,956**
Orchard Knob Elementary					
141-1-251-0194-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	60,001		(10,001)	50,000
141-1-251-0194-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	26,291		(15,064)	11,227
141-1-251-0194-6-73400-520110-PBEN-0000-251	Social Security	5,686		(1,895)	3,791
141-1-251-0194-6-73400-520410-PBEN-0000-251	State Retirement	7,886		(2,236)	5,650
141-1-251-0194-6-73400-520610-PBEN-0000-251	Life Insurance	120		(64)	56
141-1-251-0194-6-73400-520710-PBEN-0000-251	Medical Insurance	31,902		(17,102)	14,800
141-1-251-0194-6-73400-520810-PBEN-0000-251	Dental Reimbursement	975		(522)	453
141-1-251-0194-6-73400-521010-PBEN-0000-251	Unemployment Compensation	42		(18)	24
141-1-251-0194-6-73400-521210-PBEN-0000-251	Medicare	1,215		(328)	887
141-1-251-0194-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	600		(100)	500
141-1-251-0194-6-73400-529910-PBEN-0000-251	Long Term Disability	226		(147)	79
141-1-251-0194-6-73400-529930-PBEN-0000-251	Short Term Disability	270		(133)	137
	Total 73400 - Early Childhood Education Program	**135,214**	**-**	**(47,610)**	**87,604**
Snow Hill					
141-1-251-0215-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	95,582		(74,066)	21,516
141-1-251-0215-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	51,614	4,778		56,392
141-1-251-0215-6-73400-520110-PBEN-0000-251	Social Security	8,459		(5,080)	3,379
141-1-251-0215-6-73400-520410-PBEN-0000-251	State Retirement	11,558		(7,233)	4,325
141-1-251-0215-6-73400-520610-PBEN-0000-251	Life Insurance	160		(80)	80
141-1-251-0215-6-73400-520710-PBEN-0000-251	Medical Insurance	42,536		(21,159)	21,377
141-1-251-0215-6-73400-520810-PBEN-0000-251	Dental Reimbursement	1,300		(647)	653
141-1-251-0215-6-73400-521010-PBEN-0000-251	Unemployment Compensation	56		(22)	34
141-1-251-0215-6-73400-521210-PBEN-0000-251	Medicare	1,979		(1,189)	790
141-1-251-0215-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,690		(940)	750
141-1-251-0215-6-73400-529910-PBEN-0000-251	Long Term Disability	269		(190)	79
141-1-251-0215-6-73400-529930-PBEN-0000-251	Short Term Disability	512		(370)	142
	Total 73400 - Early Childhood Education Program	**215,715**	**4,778**	**(110,976)**	**109,517**
Soddy Elementary					
141-1-251-0230-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	58,710	3,017		61,727
141-1-251-0230-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	29,569	2,483		32,052
141-1-251-0230-6-73400-520110-PBEN-0000-251	Social Security	5,250	244		5,494
141-1-251-0230-6-73400-520410-PBEN-0000-251	State Retirement	9,014	636		9,650
141-1-251-0230-6-73400-520610-PBEN-0000-251	Life Insurance	80	1		81
141-1-251-0230-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268	109		21,377
141-1-251-0230-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650	3		653
141-1-251-0230-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28	6		34
141-1-251-0230-6-73400-521210-PBEN-0000-251	Medicare	1,228	57		1,285
141-1-251-0230-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	616	1		617
141-1-251-0230-6-73400-529910-PBEN-0000-251	Long Term Disability	166		(35)	131
141-1-251-0230-6-73400-529930-PBEN-0000-251	Short Term Disability	278		(88)	190
	Total 73400 - Early Childhood Education Program	**126,857**	**6,557**	**(123)**	**133,291**
Spring Creek Elementary					
141-1-251-0235-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	31,245	2,524		33,769
141-1-251-0235-6-73400-520110-PBEN-0000-251	Social Security	1,540	126		1,666
141-1-251-0235-6-73400-520410-PBEN-0000-251	State Retirement	4,593	371		4,964
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	55		10,689
141-1-251-0235-6-73400-520810-PBEN-0000-251	Dental Reimbursement	325	2		327
141-1-251-0235-6-73400-521010-PBEN-0000-251	Unemployment Compensation	14	3		17
141-1-251-0235-6-73400-521210-PBEN-0000-251	Medicare	360	30		390
141-1-251-0235-6-73400-529910-PBEN-0000-251	Long Term Disability	60		(13)	47
141-1-251-0235-6-73400-529930-PBEN-0000-251	Short Term Disability	115		(30)	85
	Total 73400 - Early Childhood Education Program	**48,926**	**3,111**	**(43)**	**51,994**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Lookout Valley Elementary					
141-1-251-0241-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	46,194	26,940		73,134
141-1-251-0241-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	25,489	2,381		27,870
141-1-251-0241-6-73400-520110-PBEN-0000-251	Social Security	4,156	1,828		5,984
141-1-251-0241-6-73400-520410-PBEN-0000-251	State Retirement	7,419	1,329		8,748
141-1-251-0241-6-73400-520610-PBEN-0000-251	Life Insurance	80	1		81
141-1-251-0241-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268	109		21,377
141-1-251-0241-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650	3		653
141-1-251-0241-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28	6		34
141-1-251-0241-6-73400-521210-PBEN-0000-251	Medicare	972	428		1,400
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	4		140
141-1-251-0241-6-73400-529930-PBEN-0000-251	Short Term Disability	262		(83)	179
	Total 73400 - Early Childhood Education Program	**107,139**	**33,029**	**(568)**	**139,600**
Woodmore Elementary					
141-1-251-0245-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	52,341		(22,452)	29,889
141-1-251-0245-6-73400-520110-PBEN-0000-251	Social Security	3,167		(1,430)	1,737
141-1-251-0245-6-73400-520410-PBEN-0000-251	State Retirement	7,694		(3,300)	4,394
141-1-251-0245-6-73400-520610-PBEN-0000-251	Life Insurance	80		(40)	40
141-1-251-0245-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268		(10,580)	10,688
141-1-251-0245-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650		(323)	327
141-1-251-0245-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28		(11)	17
141-1-251-0245-6-73400-521210-PBEN-0000-251	Medicare	741		(335)	406
141-1-251-0245-6-73400-529910-PBEN-0000-251	Long Term Disability	102		(60)	42
141-1-251-0245-6-73400-529930-PBEN-0000-251	Short Term Disability	198		(123)	75
	Total 73400 - Early Childhood Education Program	**86,269**	**-**	**(38,654)**	**47,615**
Wallace A. Smith Elementary					
141-1-251-0260-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	56,176	3,016		59,192
141-1-251-0260-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	26,125	1,120		27,245
141-1-251-0260-6-73400-520110-PBEN-0000-251	Social Security	4,300	557		4,857
141-1-251-0260-6-73400-520410-PBEN-0000-251	State Retirement	5,829	25		5,854
141-1-251-0260-6-73400-520610-PBEN-0000-251	Life Insurance	80	1		81
141-1-251-0260-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268	109		21,377
141-1-251-0260-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650	3		653
141-1-251-0260-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28	6		34
141-1-251-0260-6-73400-521210-PBEN-0000-251	Medicare	1,005	131		1,136
141-1-251-0260-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	347	15		362
141-1-251-0260-6-73400-529910-PBEN-0000-251	Long Term Disability	188		(68)	120
141-1-251-0260-6-73400-529930-PBEN-0000-251	Short Term Disability	331		(156)	175
	Total 73400 - Early Childhood Education Program	**116,327**	**4,983**	**(224)**	**121,086**
Chambliss Shelter					
141-1-251-7359-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	120,893	10,586		131,479
141-1-251-7359-6-73400-516330-PBEN-0000-251	Pre-K Educational Assistant	53,631	4,203		57,834
141-1-251-7359-6-73400-520110-PBEN-0000-251	Social Security	10,820	73		10,893
141-1-251-7359-6-73400-520410-PBEN-0000-251	State Retirement	16,845	886		17,731
141-1-251-7359-6-73400-520610-PBEN-0000-251	Life Insurance	160	1		161
141-1-251-7359-6-73400-520710-PBEN-0000-251	Medical Insurance	42,536	218		42,754
141-1-251-7359-6-73400-520810-PBEN-0000-251	Dental Reimbursement	1,300	6		1,306
141-1-251-7359-6-73400-521010-PBEN-0000-251	Unemployment Compensation	56	13		69
141-1-251-7359-6-73400-521210-PBEN-0000-251	Medicare	2,531	17		2,548
141-1-251-7359-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	3,490		(2,961)	529
141-1-251-7359-6-73400-529910-PBEN-0000-251	Long Term Disability	262		(6)	256
141-1-251-7359-6-73400-529930-PBEN-0000-251	Short Term Disability	318	46		364
	Total 73400 - Early Childhood Education Program	**252,842**	**16,049**	**(2,967)**	**265,924**
Headstart--Avondale					
141-1-251-7361-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	164,043		(25,807)	138,236
141-1-251-7361-6-73400-520110-PBEN-0000-251	Social Security	9,983		(1,845)	8,138
141-1-251-7361-6-73400-520410-PBEN-0000-251	State Retirement	12,101		(2,103)	9,998
141-1-251-7361-6-73400-520610-PBEN-0000-251	Life Insurance	120		(39)	81
141-1-251-7361-6-73400-520710-PBEN-0000-251	Medical Insurance	31,902		(10,525)	21,377
141-1-251-7361-6-73400-520810-PBEN-0000-251	Dental Reimbursement	975		(322)	653
141-1-251-7361-6-73400-521010-PBEN-0000-251	Unemployment Compensation	42		(8)	34
141-1-251-7361-6-73400-521210-PBEN-0000-251	Medicare	2,335		(432)	1,903
141-1-251-7361-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,378		(642)	736
141-1-251-7361-6-73400-529910-PBEN-0000-251	Long Term Disability	300		(109)	191
141-1-251-7361-6-73400-529930-PBEN-0000-251	Short Term Disability	392		(174)	218
	Total 73400 - Early Childhood Education Program	**223,571**	**-**	**(42,006)**	**181,565**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/15/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Headstart--Cedar Hill					
141-1-251-7364-6-73400-5116D0-PBEN-0000-251	Pre-K Teacher	101,539	32,474		134,013
141-1-251-7364-6-73400-520110-PBEN-0000-251	Social Security	6,221	1,563		7,784
141-1-251-7364-6-73400-520410-PBEN-0000-251	State Retirement	7,714	3,007		10,721
141-1-251-7364-6-73400-520610-PBEN-0000-251	Life Insurance	80	1		81
141-1-251-7364-6-73400-520710-PBEN-0000-251	Medical Insurance	21,268	109		21,377
141-1-251-7364-6-73400-520810-PBEN-0000-251	Dental Reimbursement	650	3		653
141-1-251-7364-6-73400-521010-PBEN-0000-251	Unemployment Compensation	28	6		34
141-1-251-7364-6-73400-521210-PBEN-0000-251	Medicare	1,455	366		1,821
141-1-251-7364-6-73400-521710-PBEN-0000-251	State Retirement Hybrid	1,364		(24)	1,340
141-1-251-7364-6-73400-529910-PBEN-0000-251	Long Term Disability	180	5		185
141-1-251-7364-6-73400-529930-PBEN-0000-251	Short Term Disability	224		(6)	218
	Total 73400 - Early Childhood Education Program	**140,723**	**37,534**	**(30)**	**178,227**
Montessori Elementary					
141-1-251-8142-6-73400-559990-0000-0000-251	Other Charges	77,047			77,047
	Total 73400 - Early Childhood Education Program	**77,047**	**-**	**-**	**77,047**
	TOTAL BUDGET	**2,773,695**	**364,778**	**(364,778)**	**2,773,695**

HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
STATE SCHOOL IMPROVEMENT GRANT 2
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-1-252-0000-0-00000-469800-0000-0000-252	FY25 Award	2,123,411
	Total Source of Funds	**2,123,411**

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,016,172
71200	Special Education Program	17,797
72130	Other Student Support	384,549
72210	Instructional Support	361,787
72410	Office of the Principal	275,056
72710	Transportation	68,050
	Total Use of Funds	**2,123,411**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
District Level		
141-1-252-6000-0-71100-518810-0000-7400-252	Bonus Recruitment - Certified	150,000
141-1-252-6000-0-71100-520110-0000-7400-252	Social Security	9,300
141-1-252-6000-0-71100-520410-0000-7400-252	Retirement	13,500
141-1-252-6000-0-71100-521710-0000-7400-252	State Retirement - Stabilization Rate	3,000
141-1-252-6000-0-71100-521210-0000-7400-252	Medicare	2,175
	Total 71100 - Regular Instruction - District	**177,975**
141-1-252-6000-0-71200-518810-0000-7400-252	Bonus Recruitment - Certified	15,000
141-1-252-6000-0-71200-520110-0000-7400-252	Social Security	930
141-1-252-6000-0-71200-520410-0000-7400-252	Retirement	1,350
141-1-252-6000-0-71200-521710-0000-7400-252	State Retirement - Stabilization Rate	300
141-1-252-6000-0-71200-521210-0000-7400-252	Medicare	217
	Total 71200 - Special Education Program - District	**17,797**
141-1-252-6000-0-72130-518810-0000-7400-252	Bonus Recruitment - Certified	15,000
141-1-252-6000-0-72130-520110-0000-7400-252	Social Security	930
141-1-252-6000-0-72130-520410-0000-7400-252	Retirement	1,350
141-1-252-6000-0-72130-521710-0000-7400-252	State Retirement - Stabilization Rate	300
141-1-252-6000-0-72130-521210-0000-7400-252	Medicare	217
	Total 72130 - Other Student Support - District	**17,797**
141-1-252-6000-0-72210-518810-0000-7400-252	Bonus Recruitment - Certified	15,000
141-1-252-6000-0-72210-520110-0000-7400-252	Social Security	930
141-1-252-6000-0-72210-520410-0000-7400-252	Retirement	1,350
141-1-252-6000-0-72210-521710-0000-7400-252	State Retirement - Stabilization Rate	300
141-1-252-6000-0-72210-521210-0000-7400-252	Medicare	217
	Total 72210 - Instructional Support - District	**17,797**
141-1-252-0000-0-72410-552410-0000-7400-252	Staff Development	138,706
	Total 72410 - Office of Principal - District	**138,706**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-1-252-6002-0-72210-519610-0000-7400-252	Supplemental Pay - In-Service /Staff Development	40,000
141-1-252-6002-0-72210-520110-0000-7400-252	Social Security	2,480
141-1-252-6002-0-72210-520410-0000-7400-252	Retirement	3,600
141-1-252-6002-0-72210-521710-0000-7400-252	State Retirement - Stabilization Rate	800
141-1-252-6002-0-72210-521210-0000-7400-252	Medicare	580
141-1-252-6002-0-72210-552410-0000-7400-252	Staff Development	3,000
	Total 72210 - Instructional Support - District - MidTown	**50,460**
	Total District Level Initiatives	**420,532**
Dalewood Middle		
141-1-252-0055-2-71100-514090-0000-0000-252	Supplemental pay Tutoring	49,200
141-1-252-0055-2-71100-520110-0000-0000-252	Social Security	3,050
141-1-252-0055-2-71100-520410-0000-0000-252	Retirement	4,428
141-1-252-0055-2-71100-521210-0000-0000-252	Medicare	713
141-1-252-0055-2-71100-521710-0000-0000-252	Retirement Stabilzation Rate	984
141-1-252-0055-2-71100-542910-0000-0000-252	Instructional Supplies and Materials	50,000
141-1-252-0055-2-71100-542930-0000-0000-252	Instructional Supplies and Materials - Equip	50,000
	Total 71100 - Regular Instruction	**158,375**
141-1-252-0055-2-72130-518990-0000-0000-252	Other Salaries and Wages	10,000
141-1-252-0055-2-72130-520110-0000-0000-252	Social Security	620
141-1-252-0055-2-72130-520410-0000-0000-252	Retirement	900
141-1-252-0055-2-72130-521210-0000-0000-252	Medicare	145
141-1-252-0055-2-72130-521710-0000-0000-252	Retirement Stabilization Rate	200
141-1-252-0055-2-72130-549990-0000-0000-252	Other Supplies and Materials	36,366
141-1-252-0055-2-72130-579010-0000-0000-252	Other Equipment	19,400
	Total 72130 - Other Student Support	**67,631**
141-1-252-0055-2-72210-519610-0000-0000-252	Supplemental Pay - In-Service /Staff Development	11,825
141-1-252-0055-2-72210-520110-0000-0000-252	Social Security	733
141-1-252-0055-2-72210-520410-0000-0000-252	Retirement	1,064
141-1-252-0055-2-72210-521210-0000-0000-252	Medicare	172
141-1-252-0055-2-72210-521710-0000-0000-252	Retirement Stabilization Rate	237
141-1-252-0055-2-72210-552410-0000-0000-252	Staff Development	24,000
	Total 72210 - Instructional Support	**38,031**
141-1-252-0055-2-72410-518810-0000-0000-252	Bonus Pay - Principal and Assistant Principal	20,000
141-1-252-0055-2-72410-520110-0000-0000-252	Social Security	1,240
141-1-252-0055-2-72410-520410-0000-0000-252	Retirement	1,800
141-1-252-0055-2-72410-521210-0000-0000-252	Medicare	290
141-1-252-0055-2-72410-521710-0000-0000-252	Retirement Stabilization Rate	400
	Total 72410 - Office of Principal	**23,730**
141-1-252-0055-2-72710-531410-0000-0000-252	Contracts with Public Carriers	3,850
	Total 72710 - Transportation	**3,850**
	Total School	**291,617**
Orchard Knob Middle		
141-1-252-0200-2-71100-514090-0000-0000-252	Supplemental Teacher tutoring	25,600
141-1-252-0200-2-71100-520110-0000-0000-252	Social Security	1,587
141-1-252-0200-2-71100-520410-0000-0000-252	Retirement	2,304
141-1-252-0200-2-71100-521210-0000-0000-252	Medicare	371
141-1-252-0200-2-71100-521710-0000-0000-252	Retirement Stabilization Rate	512
141-1-252-0200-2-71100-542910-0000-0000-252	Instructional Supplies and Materials	80,300
141-1-252-0200-2-71100-542930-0000-0000-252	Instructional Supplies and Materials - Equip	60,000
	Total 71100 - Regular Instruction	**170,674**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-1-252-0200-2-72130-518990-0000-0000-252	Other Salaries and Wages	1,600
141-1-252-0200-2-72130-520110-0000-0000-252	Social Security	99
141-1-252-0200-2-72130-520410-0000-0000-252	Retirement	123
141-1-252-0200-2-72130-521210-0000-0000-252	Medicare	23
141-1-252-0200-2-72130-521710-0000-0000-252	Retirement Stabilization Rate	32
141-1-252-0200-2-72130-549980-0000-0000-252	Other Supplies and Materials - Equip	10,000
141-1-252-0200-2-72130-549990-0000-0000-252	Other Supplies and Materials	58,081
141-1-252-0200-2-72130-579010-0000-0000-252	Other Equipment	19,400
	Total 72130 - Other Student Support	**89,358**
141-1-252-0200-2-72210-519610-0000-0000-252	Supplemental Pay - In Service/Staff Development	2,000
141-1-252-0200-2-72210-520110-0000-0000-252	Social Security	124
141-1-252-0200-2-72210-520410-0000-0000-252	Retirement	180
141-1-252-0200-2-72210-521210-0000-0000-252	Medicare	29
141-1-252-0200-2-72210-521710-0000-0000-252	Retirement Stabilization Rate	40
	Total 72210 - Instructional Support	**2,373**
141-1-252-0200-2-72410-518810-0000-0000-252	Bonus Pay - Principal and Assistant Principal	30,000
141-1-252-0200-2-72410-520110-0000-0000-252	Social Security	1,860
141-1-252-0200-2-72410-520410-0000-0000-252	Retirement	2,700
141-1-252-0200-2-72410-521210-0000-0000-252	Medicare	435
141-1-252-0200-2-72410-521710-0000-0000-252	Retirement Stabilization Rate	600
	Total 72410 - Office of Principal	**35,595**
141-1-252-0200-2-72710-559990-0000-0000-252	Other Charges	5,000
	Total 72710 - Transportation	**5,000**
	Total School	**303,000**
Hardy Elementary		
141-1-252-0110-1-71100-514090-0000-0000-252	Supplemental Wages Teacher	21,600
141-1-252-0110-1-71100-520110-0000-0000-252	Social Security	1,339
141-1-252-0110-1-71100-520410-0000-0000-252	Retirement	1,944
141-1-252-0110-1-71100-521210-0000-0000-252	Medicare	313
141-1-252-0110-1-71100-521710-0000-0000-252	Retirement Stabilization Rate	432
141-1-252-0110-1-71100-542910-0000-0000-252	Instructional Supplies and Materials	59,735
141-1-252-0110-1-71100-542930-0000-0000-252	Instructional Supplies and Materials - Equip	96,830
141-1-252-0110-1-71100-547110-0000-0000-252	Software	4,800
	Total 71100 - Regular Instruction	**186,993**
141-1-252-0110-1-72130-549980-0000-0000-252	Other Supplies and Materials - Equip	29,100
141-1-252-0110-1-72130-549990-0000-0000-252	Other Supplies and Materials	20,836
141-1-252-0110-1-72130-549990-0000-0000-252	Other Supplies and Materials	21,300
141-1-252-0110-1-72130-579010-0000-0000-252	Other Equipment	19,400
	Total 72130 - Other Student Support	**90,636**
141-1-252-0110-1-72210-519610-0000-0000-252	Supplemental Pay - In Service/Staff Development	6,000
141-1-252-0110-1-72210-520110-0000-0000-252	Social Security	372
141-1-252-0110-1-72210-520410-0000-0000-252	Retirement	540
141-1-252-0110-1-72210-521210-0000-0000-252	Medicare	87
141-1-252-0110-1-72210-521710-0000-0000-252	Retirement Stabilization Rate	120
141-1-252-0110-1-72210-552410-0000-0000-252	Staff Development	27,000
	Total 72210 - Instructional Support	**34,119**
141-1-252-0110-1-72410-518810-0000-0000-252	Bonus Pay - Principal and Assistant Principal	35,000
141-1-252-0110-1-72410-520110-0000-0000-252	Social Security	2,170
141-1-252-0110-1-72410-520410-0000-0000-252	Retirement	3,018
141-1-252-0110-1-72410-521210-0000-0000-252	Medicare	508
141-1-252-0110-1-72410-521710-0000-0000-252	Retirement Stabilization Rate	734
	Total 72410 - Office of Principal	**41,430**

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-1-252-0110-1-72710-531410-0000-0000-252	Contracts with Public Carriers	28,000
	Total 72710 - Transportation	**28,000**
	Total School	**381,178**
Orchard Knob Elementary		
141-1-252-0194-1-71100-514090-0000-0000-252	Supplemental Wages Teacher	46,760
141-1-252-0194-1-71100-520110-0000-0000-252	Social Security	2,899
141-1-252-0194-1-71100-520410-0000-0000-252	Retirement	4,209
141-1-252-0194-1-71100-521210-0000-0000-252	Medicare	678
141-1-252-0194-1-71100-521710-0000-0000-252	Retirement Stabilization Rate	935
141-1-252-0194-1-71100-542910-0000-0000-252	Instructional Supplies and Materials	66,233
141-1-252-0194-1-71100-542930-0000-0000-252	Instructional Supplies and Materials - Equip	66,233
141-1-252-0194-1-71100-559990-0000-0000-252	Other Charges	3,000
	Total 71100 - Regular Instruction	**190,947**
141-1-252-0194-1-72130-518990-0000-0000-252	Supplemental Pay -after school career coaching and SEL coaching	7,120
141-1-252-0194-1-72130-520110-0000-0000-252	Social Security	441
141-1-252-0194-1-72130-520410-0000-0000-252	Retirement	641
141-1-252-0194-1-72130-521210-0000-0000-252	Medicare	103
141-1-252-0194-1-72130-521710-0000-0000-252	Retirement Stabilization Rate	142
141-1-252-0194-1-72130-549980-0000-0000-252	Other Supplies and Materials - Equip	30,500
141-1-252-0194-1-72130-549990-0000-0000-252	Other Supplies and Materials	23,180
141-1-252-0194-1-72130-549990-0000-0000-252	Other Supplies and Materials	39,500
141-1-252-0194-1-72130-579010-0000-0000-252	Other Equipment	17,500
	Total 72130 - Other Student Support	**119,127**
141-1-252-0194-1-72210-519610-0000-0000-252	Supplemental Pay - In Service/Staff Development	30,600
141-1-252-0194-1-72210-520110-0000-0000-252	Social Security	1,897
141-1-252-0194-1-72210-520410-0000-0000-252	Retirement	2,754
141-1-252-0194-1-72210-521210-0000-0000-252	Medicare	444
141-1-252-0194-1-72210-521710-0000-0000-252	Retirement Stabilization Rate	612
141-1-252-0194-1-72210-552410-0000-0000-252	Staff Development	49,500
	Total 72210 - Instructional Support	**85,807**
141-1-252-0194-1-72410-518810-0000-0000-252	Bonus Pay - Principal and Assistant Principal	30,000
141-1-252-0194-1-72410-520110-0000-0000-252	Social Security	1,860
141-1-252-0194-1-72410-520410-0000-0000-252	Retirement	2,700
141-1-252-0194-1-72410-521210-0000-0000-252	Medicare	435
141-1-252-0194-1-72410-521710-0000-0000-252	Retirement Stabilization Rate	600
	Total 72410 - Office of Principal	**35,595**
141-1-252-0194-1-72710-531410-0000-0000-252	Contracts with Public Carriers	11,200
	Total 72710 - Transportation	**11,200**
	Total School	**442,676**
Chattanooga Charter Middle		
141-1-252-8010-8-71100-542910-0000-0000-252	Instructional Supplies and Materials	74,708
141-1-252-8010-8-71100-542930-0000-0000-252	Instructional Supplies and Materials - Equip	2,500
141-1-252-8010-8-71100-559990-0000-0000-252	Other Charges	54,000
	Total 71100 - Regular Instruction	**131,208**
141-1-252-8010-8-72210-552410-0000-0000-252	Staff Development	50,000
141-1-252-8010-8-72210-559990-0000-0000-252	Other Charges	83,200
	Total 72210 - Instructional Support	**133,200**
141-1-252-8010-8-72710-531410-0000-0000-252	Contracts with Public Carriers	20,000
	Total 72710 - Transportation	**20,000**
	Total School	**284,408**
	TOTAL BUDGET	**2,123,411**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
TENNESSEE TITANS
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-5-420-0000-0-00000-4T4555-0000-0000	Restricted for Education	14,168	450		14,618
	Total Source of Funds	**14,168**	**450**	**-**	**14,618**

USE OF FUNDS SUMMARY

71400	Student Body Educational Program	14,168	450	-	14,618
	Total Use of Funds	**14,168**	**450**	**-**	**14,618**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-5-420-6000-0-71400-519610-0000-0000	Stipend	9,000			**9,000**
141-5-420-6000-0-71400-520110-0000-0000	Social Security	558			**558**
141-5-420-6000-0-71400-520410-0000-0000	Retirement	746			**746**
141-5-420-6000-0-71400-521210-0000-0000	Employer Medicare	131			**131**
141-5-420-6000-0-71400-521710-0000-0000	State Retirement Hybrid	180			**180**
141-5-420-6000-0-71400-559990-0000-0000	Other Charges	3,553	450		**4,003**
	Total 71400 - Student Body Educational Program	**14,168**	**450**	**-**	**14,618**
	TOTAL BUDGET	**14,168**	**450**	**-**	**14,618**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
HAMILTON COUNTY GOVERNMENT FUNDS
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-5-435-0000-0-00000-481300-0000-0000-435	Other Government Contributions	2,287,395
	Total Source of Funds	**2,287,395**

USE OF FUNDS SUMMARY

71100	Regular Instruction	75,000
76100	Capital Outlay	2,212,395
	Total Use of Funds	**2,287,395**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-5-435-0000-0-71100-519610-0000-9320-435	In Service/Stipends	64,683
141-5-435-0000-0-71100-520110-0000-9320-435	Social Security	4,010
141-5-435-0000-0-71100-520410-0000-9320-435	State Retirement	4,073
141-5-435-0000-0-71100-521210-0000-9320-435	Medicare	938
141-5-435-0000-0-71100-521710-0000-9320-435	State Retirement Stabilization Rate	1,296
	Total 71100 - Regular Instruction	**75,000**
141-5-435-0137-3-76100-570610-0000-0000-435	Building Construction - Ed Cap-Howard	697,428
141-5-435-0237-3-76100-570610-0000-0000-435	Building Construction - Ed Cap-Tyner	1,514,967
	Total 76100 - Capital Outlay	**2,212,395**
	TOTAL BUDGET	**2,287,395**

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-5-446-0000-0-00000-4T4555-0000-0000	Restricted for Education	152,762			152,762
141-5-446-0000-0-00000-445700-0000-0000	Contributions & Gifts	100,000	5,000		105,000
	Total Source of Funds	**252,762**	**5,000**	**-**	**257,762**

USE OF FUNDS SUMMARY

71100	Regular Instruction	175,608	-	-	175,608
71300	CTE Instruction	-	5,000	-	5,000
72210	Instructional Support	62,901	-	-	62,901
72710	Transportation	14,253	-	-	14,253
	Total Use of Funds	**252,762**	**5,000**	**-**	**257,762**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
Red Bank High School					
141-5-446-0175-3-71100-514090-0000-0000	Stipends	6,372			6,372
141-5-446-0175-3-71100-520110-0000-0000	Social Security	374			374
141-5-446-0175-3-71100-520410-0000-0000	State Retirement	501			501
141-5-446-0175-3-71100-521210-0000-0000	Medicare	88			88
141-5-446-0175-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	105			105
141-5-446-0175-3-71100-542910-0000-0000	Instructional Supplies	13,950			13,950
141-5-446-0175-3-71100-549990-0000-0000	Other Supplies/Materials - Tables, Chairs, Shelving	18,229			18,229
141-5-446-0175-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	5,040			5,040
141-5-446-0175-3-71100-572210-0000-0000	Equipment Reg Instruction	12,843			12,843
	Total 71100 - Regular Instruction	**57,502**	**-**	**-**	**57,502**
141-5-446-0175-3-72210-519610-0000-0000	Stipends	6,784			6,784
141-5-446-0175-3-72210-520110-0000-0000	Social Security	433			433
141-5-446-0175-3-72210-520410-0000-0000	State Retirement	731			731
141-5-446-0175-3-72210-521210-0000-0000	Employer Medicare	100			100
141-5-446-0175-3-72210-552410-0000-0000	In-Service/Staff Development	15,832			15,832
	Total 72210 - Instructional Support	**23,880**	**-**	**-**	**23,880**
141-5-446-0175-3-72710-531410-0000-0000	Contracts with Public Carriers	6,950			6,950
	Total 72710 - Transportation	**6,950**	**-**	**-**	**6,950**
	Total - Red Bank High School	**88,332**	**-**	**-**	**88,332**
Soddy Daisy High School					
141-5-446-0220-3-71100-514090-0000-0000	Teachers - Extended Contract	2,000			2,000
141-5-446-0220-3-71100-520110-0000-0000	Social Security	309			309
141-5-446-0220-3-71100-520410-0000-0000	State Retirement	514			514
141-5-446-0220-3-71100-521210-0000-0000	Employer Medicare	72			72
141-5-446-0220-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	2,000			2,000
141-5-446-0220-3-71100-542910-0000-0000	Instructional Supplies	11,402			11,402
141-5-446-0220-3-71100-549990-0000-0000	Other Supplies/Materials	15,000			15,000
141-5-446-0220-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	10,000			10,000
141-5-446-0220-3-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	76,809			76,809
	Total 71100 - Regular Instruction	118,106	-	-	118,106
141-5-446-0220-3-72210-519610-0000-0000	Stipends	2,000			2,000
141-5-446-0220-3-72210-520110-0000-0000	Social Security	699			699
141-5-446-0220-3-72210-520410-0000-0000	State Retirement	1,158			1,158
141-5-446-0220-3-72210-521210-0000-0000	Employer Medicare	164			164
141-5-446-0220-3-72210-552410-0000-0000	In-Service/Staff Development	35,000			35,000
	Total 72210 - Instructional Support	39,021	-	-	39,021
141-5-446-0220-3-72710-531410-0000-0000	Contracts with Public Carriers	7,303			7,303
	Total 72710 - Transportation	7,303	-	-	7,303
	Total - Soddy Daisy High School	**164,430**	**-**	**-**	**164,430**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
The Howard School					
141-5-446-0137-3-71300-572210-0000-0000	Equipment - Regular Instruction	-	5,000		5,000
	Total 71300 - CTE Instruction	**-**	**5,000**	**-**	**5,000**
	Total - The Howard School	**-**	**5,000**	**-**	**5,000**
	TOTAL BUDGET	**252,762**	**5,000**	**-**	**257,762**

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
CHARACTER EDUCATION DONATIONS
BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-5-448-0000-0-00000-4T4555-0000-0000	Restricted for Education	32,044			32,044
	Total Source of Funds	**32,044**	**-**	**-**	**32,044**

USE OF FUNDS SUMMARY

72210	Instructional Support	32,044	1,500	(1,500)	32,044
	Total Use of Funds	**32,044**	**1,500**	**(1,500)**	**32,044**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 12/19/2024
141-5-448-0000-0-72210-539940-0000-0000	Contracted Printing	6,000			6,000
141-5-448-0000-0-72210-539990-0000-0000	Other Contracted Services	23,184			23,184
141-5-448-0000-0-72210-549990-0000-0000	Other Supplies and Materials	-	1,500		1,500
141-5-448-0000-0-72210-559990-0000-0000	Other Charges	2,860		(1,500)	1,360
	Total 72210 - Instructional Support	**32,044**	**1,500**	**(1,500)**	**32,044**
	TOTAL BUDGET	**32,044**	**1,500**	**(1,500)**	**32,044**

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
141-5-470-0000-0-00000-4T4555-0000-0000	Restricted for Education	82
141-5-470-0000-0-00000-445700-0000-0000	Contributions & Gifts	748
	Total Source of Funds	**830**

USE OF FUNDS SUMMARY

71100	Regular Instruction	830
	Total Use of Funds	**830**

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 12/19/2024
University High - Junior League Grant		
141-5-470-7529-7-71100-542910-0000-0000	Instructional Supplies and Materials	82
	Total 71100 - Regular Instruction	**82**
Challenger Center - Junior League Grant		
141-5-470-6000-0-71100-572210-0000-0000	Equipment - Instructional	748
	Total 71100 - Regular Instruction	**748**
	TOTAL BUDGET	**830**

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FEDERAL PROGRAMS
USE OF FUNDS

December 19, 2024

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	OPERATION OF PLANT 72610	MAINTENANCE OF PLANT 72620	TRANSPORTATION 72710	EARLY CHILDHOOD EDUCATION 73400	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Title I, Part A: Improving Basic Programs			(376,160)					376,160		-	1
ATSI 23 Grant	43,450			(43,450)						-	2
Mental Health Service Professional Grant			842,549				10,000		143,228	995,777	3
Turnaround Action Grant 4	7,039		(59)	(6,980)						-	4
Elementary and Secondary School Emergency Relief 3.0 (ESSER 3.0)	733,067								(131,765)	601,302	5
Hamilton County Government ARPA Funds	(75)				371	(296)				-	6
McKinney-Vento, Title IX Part A, Homeless Education	10,000						21,880			31,880	7
BJA FY24 STOP School Violence Program			181,643	114,687			9,720		51,417	357,467	8
IDEA Part B Grant		-								-	9
	793,481	-	647,973	64,257	371	(296)	41,600	-	62,880	1,986,426	

FEDERAL PROGRAMS
SOURCE OF FUNDS

December 19, 2024

BUDGET AMENDMENTS	FEDERAL THROUGH STATE 47100	ARP FEDERAL THROUGH STATE 47400	DIRECT FEDERAL FUNDS 47990	OTHER GOVERNMENT GROUPS 48990	TOTAL REVENUE	AMENDMENT ITEM #
Title I, Part A: Improving Basic Programs	-				-	1
ATSI 23 Grant	-				-	2
Mental Health Service Professional Grant			995,777		995,777	3
Turnaround Action Grant 4	-				-	4
Elementary and Secondary School Emergency Relief 3.0 (ESSER 3.0)		601,302			601,302	5
Hamilton County Government ARPA Funds				-	-	6
McKinney-Vento, Title IX Part A, Homeless Education	31,880				31,880	7
BJA FY24 STOP School Violence Program			357,467		357,467	8
IDEA Part B Grant	-				-	9
	31,880	601,302	1,353,244	-	1,986,426	

SELF-FUNDED PROGRAMS

USE OF FUNDS

December 19, 2024

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	STUDENT BODY EDUCATIONAL PROGRAM 71400	REGULAR INSTRUCTION SUPPORT 72210	REGULAR CAPITOL OUTLAY 76100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Tennessee Titans			450			450	12
Hamilton County Government Funds	75,000				2,212,395	2,287,395	13
Future Ready Institutes - BCBS		5,000				5,000	14
Character Education Donations				-		-	15
District Programs	830					830	16
	75,830	**5,000**	**450**	**-**	**2,212,395**	**2,293,675**	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

December 19, 2024

BUDGET AMENDMENTS	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	OTHER GOVERNMENT GROUPS 48000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Tennessee Titans	450			450	12
Hamilton County Government Funds			2,287,395	2,287,395	13
Future Ready Institutes - BCBS	-	5,000		5,000	14
Character Education Donations	-			-	15
District Programs	82	748		830	16
	532	**5,748**	**2,287,395**	**2,293,675**	

STATE PROGRAMS

USE OF FUNDS

December 19, 2024

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	OFFICE OF THE PRINCIPAL 72410	TRANSPORTATION 72710	EARLY CHILDHOOD EDUCATION 73400	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Voluntary Pre-K							-	-	10
State School Improvement Grant	1,016,172	17,797	384,549	361,787	275,056	68,050		2,123,411	11
	1,016,172	17,797	384,549	361,787	275,056	68,050	-	2,123,411	

STATE PROGRAMS
SOURCE OF FUNDS

December 19, 2024

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Voluntary Pre-K	-	-	10
State School Improvement Grant	2,123,411	2,123,411	11
	2,123,411	2,123,411	

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, CPA – Chief Financial Officer

Date: December 19, 2024

Subject: FY25 Budget Amendments – General Purpose

Board Agenda Category:

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

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

- In September, the Board approved an amendment to the GP budget for $687,428 of county funding for a project for Howard baseball and softball lights. We subsequently discovered that this would be funded from County bond funds, so we are requesting an approval to reverse the GP amendment and will have an amendment in our Self-funded fund.
- Appropriate $189,200 to support transportation needs including two-way radios and cameras for buses, shuttles for CSAS shuttles and a repair of bus bay door; funds are in Assigned for Education at 6/30/24.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Steve Doremus, Board and Public Information Officer

Date: December 19, 2024

Subject: Request to Amend the Agenda

Board Agenda Category:

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

I have received the following request to amend the agenda:

1. **Item VII. D. 4, Acceptance of Revised Federal ARPA Funds from Hamilton County Board of Commissioners.** Please amend this item by replacing the exhibit sent in the original packet with the attached exhibit that includes updated action taken by the County Commission on Wednesday, December 18, 2024.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, CPA – Chief Financial Officer

Date: December 19, 2024

Subject: Acceptance of Revised Federal ARPA Funds from Hamilton County Board of Commissioners

Board Agenda Category:

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

The Hamilton County Board of Commissioners previously allocated Federal funds from the American Rescue Plan Act (ARPA) to support improvements for facilities at Hamilton County Schools. The Commission has approved reallocation of funds as outlined in the attached County Resolution 1224-7.

Board approval is requested to accept this reallocation of funds.

The corresponding budget amendment is in the Federal Funds amendment.

On December 18, 2024, the Hamilton County Commission made an additional reallocation of ARPA funds via attached Resolution 1224-30B. Through this resolution, $40,243.31 of funds that were allocated to several Hamilton County Schools projects but were not needed to fund the cost of the projects have been released from HCS and the County is reallocating.

- Central High Track Lighting $ 123,639.35 less PO of $112,684.00 = $ 10,955.35 released
- Red Bank High Facilities $ 1,447,316.00 less PO of $ 1,418,920.00 = $28,396.00 released
- Hixson Middle Library $ 35,000.00 less PO of $ 34,108.04 = $ 891.96 released

Board approval is requested to accept this release of funds and adjust the FY25 budget.

Opportunity 2030 Commitment Connection

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

STATE OF TENNESSEE
Hamilton County

December 4, 2024
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 1224-7

A RESOLUTION TO REALLOCATE CERTAIN PREVIOUSLY ALLOCATED FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT FOR ATHLETIC FACILITIES AT HAMILTON COUNTY SCHOOLS

WHEREAS, the Hamilton County Board of Commissioners has previously allocated funds received from the American Rescue Plan Act (ARPA) to support improvements for athletic facilities at Hamilton County Schools; and

WHEREAS, following a review of current needs and project bids, it has been determined that a reallocation of funds will allow for enhancements in areas of greater priority, thereby maximizing the impact of ARPA funding for students and the community; 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.

Hamilton County Schools Reallocation

Reallocated Funds:	**Amount**	**Explanation**
Brainerd High School softball fields Resolution 1123-42	291,594.00	Softball field improvements will be included in Brainerd High School campus renovations funded by the 2024 bond issue
Red Bank athletics project savings Resolution 824-21	52,684.00	Actual costs will be less than allocation
Big Ridge Elementary Playground Resolution 722-44	10,583.95	Project was completed under budget.
McConnell Elementary School projects Resolution 722-44	296.40	Project was completed under budget.
Chattanooga High School Center for Creative Arts – stage and rigging improvements Resolution 722-38	75.00	Project was completed under budget.
	355,233.35	

Projects Receiving Funds:	**Amount**	**Explanation**
Brainerd High School football field lighting	291,594.00	Football field lighting was deemed a priority project
Central High School track lighting	63,639.35	Initial allocation for the Central High School track project was not sufficient
	355,233.35	

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

December 4, 2024

Date

STATE OF TENNESSEE
Hamilton County

December 18, 2024
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 1224-30B

A RESOLUTION TO REALLOCATE CERTAIN FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT FROM PREVIOUSLY APPROVED PROJECTS WITH AVAILABLE FUNDS TO VARIOUS PARKS AND RECREATION AND EMERGENCY MANAGEMENT PROJECTS

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; 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 to various Parks and Recreation and Emergency Management projects as detailed below.

Funding Source:	Amount	Explanation
Government project available balances from ARPA funds	92,358.35	Balances remaining from various general government projects
Hamilton County Schools available balances from ARPA funds	40,243.31	Balances remaining from various Hamilton County School projects
Sankofa ARPA balance	5,319.00	Entity will not use the remaining balance
CALEB ARPA balance	36,141.72	Entity will not use remaining balance prior to deadline.
The King School - Chattanooga Christian School	33,915.44	School has been relocated and restructured as The Glenwood School
Chambliss Center for Children	3,160.43	Entity will not use the remaining balance
	211,138.25	

Projects Receiving Funds:	Amount	Explanation
Parks & Recreation and Emergency Management projects	211,138.25	Funding needed for pending, completed or upcoming projects
	211,138.25	

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 listed above with available amounts to various Parks and Recreation and Emergency Management projects 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

December 18, 2024

Date

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, CPA – Chief Financial Officer

Date: December 19, 2024

Subject: Acceptance of Revised Federal ARPA Funds from Hamilton County Board of Commissioners

Board Agenda Category:

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

The Hamilton County Board of Commissioners previously allocated Federal funds from the American Rescue Plan Act (ARPA) to support improvements for facilities at Hamilton County Schools. The Commission has approved reallocation of funds as outlined in the attached County Resolution 1224-7.

Board approval is requested to accept this reallocation of funds.

The corresponding budget amendment is in the Federal Funds amendment.

Opportunity 2030 Commitment Connection

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

STATE OF TENNESSEE
Hamilton County

December 4, 2024
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 1224-7

A RESOLUTION TO REALLOCATE CERTAIN PREVIOUSLY ALLOCATED FUNDS RECEIVED FROM THE FEDERAL AMERICAN RESCUE PLAN ACT FOR ATHLETIC FACILITIES AT HAMILTON COUNTY SCHOOLS

WHEREAS, the Hamilton County Board of Commissioners has previously allocated funds received from the American Rescue Plan Act (ARPA) to support improvements for athletic facilities at Hamilton County Schools; and

WHEREAS, following a review of current needs and project bids, it has been determined that a reallocation of funds will allow for enhancements in areas of greater priority, thereby maximizing the impact of ARPA funding for students and the community; 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.

Hamilton County Schools Reallocation

Reallocated Funds:	**Amount**	**Explanation**
Brainerd High School softball fields Resolution 1123-42	291,594.00	Softball field improvements will be included in Brainerd High School campus renovations funded by the 2024 bond issue
Red Bank athletics project savings Resolution 824-21	52,684.00	Actual costs will be less than allocation
Big Ridge Elementary Playground Resolution 722-44	10,583.95	Project was completed under budget.
McConnell Elementary School projects Resolution 722-44	296.40	Project was completed under budget.
Chattanooga High School Center for Creative Arts – stage and rigging improvements Resolution 722-38	75.00	Project was completed under budget.
	355,233.35	

Projects Receiving Funds:	**Amount**	**Explanation**
Brainerd High School football field lighting	291,594.00	Football field lighting was deemed a priority project
Central High School track lighting	63,639.35	Initial allocation for the Central High School track project was not sufficient
	355,233.35	

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: ☐

W. Knowles by Brooke Wearner, Chief Deputy

County Clerk

Approved: ☑ Vetoed: ☐

County Mayor

December 4, 2024

Date

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Shannon Moody, Chief Officer of Strategy

Date: December 19, 2024

Subject: Proposed Policy Revision, 1st Read

Board Agenda Category:

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

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

POLICY #	POLICY TITLE
1.601	Administrative Procedures
5.3023	Paid Parental Leave
5.305	Family and Medical Leave

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

Opportunity 2030 Commitment Connection

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

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually, in September	**Administrative Procedures**	**1.601**	**12/16/04**
		Rescinds:	Revised: 01/18/24

The director of schools is responsible for implementing board policies and for interpreting them to staff, students and the public.[1]

The director of schools or his or her designee in consultation with principals, staff members, and other persons and groups as appropriate to the topic, will develop administrative procedures as necessary to implement board policies or for the items deemed necessary for the efficient operation of the schools.[2]

Any such administrative procedure must be consistent with state law, the rules of the state board of education, and Hamilton County board policies and decisions.~~Within the policies and regulations of the Board and the Director of Schools the principals are authorized to establish rules and procedures for the staff and students of their schools.~~

DISSEMINATION

The director of schools is directed to establish and maintain an orderly plan for preserving and making accessible to all employees the administrative procedures.

Legal References:

1. TCA 49-2-301(b)(1)(A)
2. TCA 49-2-203(a)(2)

Cross Reference:

Qualifications/Duties of the Director of Schools 5.802

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in December	**Paid Parental leave**	**5.3023**	12/21/24
		Rescinded:	Revised: 01/18/24

Paid parental leave (PPL) is a benefit that allows eligible licensed employees to receive six paid weeks of leave during the twelve-month period after a birth or stillbirth of the employee's child or the employee's adoption of a newly placed minor child[1].

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

For the purpose of calculating service anniversary dates, absence from work due to utilizing leave granted pursuant to this policy is considered full-time employment.

Leave used by an employee pursuant to this policy will not be charged to sick, annual, or other leave the employee may have accumulated. Leave used pursuant to this policy will count toward and run concurrently with the employee's use of Family and Medical Leave Act (FMLA) leave and maternity or paternity leave[2].

ELIGIBILITY[1]

An eligible employee shall meet the following eligibility criteria:

At the time of the qualifying event (birth, adoption, or stillbirth), the employee must have been employed by a Tennessee public school or public charter school full-time for at least 12 consecutive months.

During the entirety of the 12 months of full-time employment immediately preceding the commencement of the leave, the employee must have served in one or more positions that required him/her to hold a valid license for the position(s), and the employee must have held the license required for the position(s). If, at any point during that 12-month period, the employee serves in a position for which no license is required, the employee is ineligible for this leave. Please note that employees on a permit are ineligible because a permit is a temporary emergency credential and is not considered a valid license of qualification for employment purposes. An employee in a teaching position must hold an educator license in order to be eligible.

Leave Allowance

An eligible employee will be granted six (6) weeks (30 work days) of paid leave under this policy during the twelve-month period following the qualifying event. The leave days taken pursuant to this policy do not need to be taken consecutively. An employee will receive no more than six (6) weeks (30 work days) of paid leave during one twelve-month period, even if the employee experiences more than one qualifying event (birth, stillbirth, or adoption) during one twelve-month period. Leave only applies to

base pay. Any supplemental pay such as coaching, stipends, differentiated compensation, etc. does not apply.

In order to be eligible for adoptive leave, an employee must submit to HCDE a statement from a state-licensed child-placing agency verifying the adoption. In the event the adoption process is not completed, then the approval of leave will be ~~is~~ rescinded. This leave does not apply in the case of a stepchild or adult adoption.

Leave granted pursuant to this section must be used within twelve (12) months of the qualifying event.

Leave Transfer

PPL does not accrue and expires within a twelve-month period; it cannot be transferred to other school districts. HCDE can verify if it issued PPL to an employee, and it will be up to the employee's new district to recertify the employee for PPL.

Legal References:

1. TCA § 8-50-814
2. TCA § 4-21-408

Cross References:

Hamilton County Board of Education			
Monitoring: Review: Annually in June	Descriptor Term: **Family and Medical Leave**	Descriptor Code: 5.305	Issued Date: 12/15/16
		Rescinded:	Revised: 01/18/24

HCDE complies with the Federal Family and Medical Leave Act guidelines in accordance with United States Department of Labor Regulations 29 CFR Part 825.

PURPOSE

To provide up to twelve (12) weeks of unpaid leave for the birth and care of the newborn child of an employee, for placement with the employee of a child for adoption or foster care, to care for an immediate family member (spouse, parent or child); to take medical leave when the employee is unable to perform the essential functions of his/her job position because of a serious health condition, or because of any qualifying exigency arising out of the fact that the employee's spouse, child, or parent is a covered military member on active duty (or has been notified of an impending call or order to active duty) in support of a contingency operation.

ELIGIBILITY

Employees eligible for leave are those who have worked for at least 1,250 hours during the previous 12 months prior to the start of the leave and have worked for HCDE for at least 12 months.[1]

FAMILY AND MEDICAL LEAVE

Employees shall submit a request for leave to ~~contact~~ the Human Resources department in accordance with the procedure for requesting any leave of absence. The Human Resources department ~~to~~ will determine if the employee qualifies for FMLA leave and if the requested reason for leave qualifies as Family and Medical Leave. If the leave is foreseeable, the employee shall give 30 days' notice prior to the start date of the leave. If the leave is not foreseeable, the employee shall notify Human Resources as soon as practicable, ~~but within two (2) business days before leave commences~~. Please note that when an employee does not provide timely or sufficient notice of the need for FMLA leave and does not have a reasonable excuse for such delay, HCDE may delay or, in some cases, deny the employee's FMLA leave.

~~Furthermore,~~ W~~w~~hen certification is requested, the employee shall return the completed certification within 15 calendar days after receipt of the form, unless there are unusual circumstances preventing timely completion and return. When an employee makes diligent, good faith efforts but is still unable to meet the deadline for submission, the employee is entitled to additional time to provide the certification.
If the employee fails or refuses to timely return a certification or any medical documentation at all without good cause, HCDE can deny FMLA protections for the leave following the

expiration of the 15-calendar day period until a complete and sufficient certification is provided. However, the leave taken during the 15-calendar day period of absence beginning the day the completed certification was received is designated as FMLA protected leave. ~~the leave shall not be treated as authorized under FMLA. The district reserves the right to designate leave as FMLA if provided with adequate medical documentation and/or information concerning the leave.~~

HCDE uses the fixed 12-month fiscal year from July 1 to June 30 for leave calculations. Employees on a leave of absence from HCDE may not work for another employer during the time of leave.

Granting of leave under this policy shall be subject to, and in accordance with, the provisions of applicable federal and state laws. An employee shall substitute accrued paid leave for unpaid time. Use of accrued paid leave shall run concurrently with and be counted toward the employee's total period of FMLA leave.

Special rules apply to school employees which affect the taking of intermittent leave, leave on a reduced schedule, or return from a leave near the end of an academic term (semester), by instructional employees. These are stated in greater detail below.

~~Upon return from FMLA, most employees will be restored to their original or equivalent position reduced schedule or return from a leave near the end of an academic term (semester), by instructional employees. These are stated in greater detail below.~~

Upon return from FMLA, most employees will be restored to their original or equivalent position with equivalent pay and benefits. An employee returning from medical leave shall provide medical certification of his or her ability to return to work.

MATERNITY/PATERNITY LEAVE

1. Relationship between FMLA leave and leave available under T.C.A. 4-21-408: FMLA leave shall run concurrently with leave provided under the T.C.A. 4-21-408, which affords eligible employees leave for a period not to exceed four (4) months for the adoption, pregnancy, childbirth, and nursing of a newborn child.[2]
2. An employee who goes on maternity or paternity leave pursuant to T.C.A. 4-21-408 shall use all or a portion of the employee's accumulated sick or annual leave for maternity or paternity leave purposes. Please note that this excludes state paid parental leave (for eligible certificated employees) which may be used at any time during the 12-month period following the qualifying event. In order to be eligible to use sick leave, the employee must submit a written request accompanied by a statement from the physician verifying pregnancy. Upon verification in the form of a written statement from an adoption agency or other entity handling an adoption, an employee may also be allowed to use leave for adoption of a child (dependent upon the age of the child) for up to twelve weeks. If both adoptive parents are employed by the district, however, only one (1) parent is entitled to use such leave.[3]

- Spouses who are both eligible employees of the school district are limited to a combined total of twelve
- (12) workweeks of FMLA leave in a single twelve (12) month period for:

- The birth of a child,
- Placement of a child with the employee for adoption or foster care, or
- Care for a parent with a serious health condition. [4]

Spouses who both work for HCDE also share a total of 26 workweeks of FMLA to care for a military member with a serious injury or illness.[5]
Spouses who both work for HCDE may each use a total 12 workweeks of FMLA leave for:

- Their own serious health condition
- To care for a spouse or child with a serious health condition, or
- Due to a qualifying exigency[5].

~~1.~~

LEAVE FOR MILITARY FAMILY MEMBERS

1. Qualifying Exigency Leave - Eligible employees are entitled to up to twelve (12) work weeks of leave because of any "qualifying exigency" arising out of the fact that the spouse, son, daughter, or parent of the employee, as defined under the FMLA, is on active duty, or has been notified of an impending call to active duty or has been notified of an impended call to active-duty status in the Armed Forces.
   Qualifying exigencies may include:
   a. Issues arising from the service member's short notice deployment;
   b. Military events and related activities (e.g., official ceremonies, support programs);
   c. Making or updating financial and legal arrangements;
   d. Attending counseling;
   e. Taking up to fifteen (15) days leave to spend time with a covered service member who is on short-term rest and recuperation leave during deployment; or
   f. Attending post-deployment activities.[5]
2. Military Caregiver Leave- An eligible employee who is the spouse, son, daughter, parent, or next of kin of a covered service member or covered veteran with a serious injury or illness is entitled to up to twenty-six (26) workweeks of leave in a "single twelve (12) month period." A covered service member is a current member of the Armed Forces, including a member of the National Guard or Reserves, who is undergoing medical treatment, recuperation, or therapy, is otherwise in out-patient status, or is otherwise on the temporary disability retired list for a serious injury or illness.

A covered veteran is an individual who was a member of the Armed Forces at any time during the period of five (5) years preceding the date of the medical treatment, recuperation, or therapy that has a serious injury or illness who is currently receiving medical treatment, recuperation, or therapy.

The calculation of this five (5) year period shall not include the interval of October 28, 2009, through March 8, 2013. The "single twelve (12) month period" for military caregiver leave begins on the first day the employee takes leave for this reason and ends twelve (12) months later. An eligible employee is limited to a combined total of twenty-six (26) workweeks of leave to provide care for a covered service member. The maximum of twenty-six (26) workweeks may include no more than twelve (12) work weeks of leave that is taken for the birth and care of a newborn child, for

the placement of a child for adoption or foster care, for care of a parent who has a serious health condition, or for the employee's own serious health condition.[6]

INTERMITTENT LEAVE

Eligible employees may take FMLA leave intermittently when medically necessary to care for a seriously ill family member, because of the employee's own serious health condition, or for the care for a newborn, a newly adopted child, or a newly placed foster care child. When an employee request foreseeable leave for planned medical treatment and the employee would be on leave for greater than 20% of the total number of working days in the period during which the leave would extend, the school district may require that such employee elect either to take the leave for periods of a particular duration, not to exceed the duration of the planned medical treatment, or to transfer temporarily to an available alternative position offered by the school district for which the employee is qualified and that has equivalent pay and benefits and better accommodates recurring periods of leave.[7]

RESTRICTIONS

1. Notice Requirements
    a. Employee Notice[8] - For foreseeable leave, the employee shall provide the Director of Schools with at least thirty (30) days written notice before the beginning of the anticipated leave.
2. Certification Requirement[9]
    a. HCDE may require that a request for leave be supported by certification issued by a healthcare provider with the following information:
        i. The date on which the serious health condition commenced;
        ii. The probable duration of the condition;
        iii. The appropriate medical facts within the knowledge of the healthcare provider regarding the condition; and
        iv. A statement that the eligible employee is needed to care for the son, daughter, spouse, or parent and an estimate of the amount of time that such employee is needed.
    b. If there is any reason to doubt the validity of the certification provided, HCDE reserves the right to require, at the expense of the school district, an opinion of a second health care provider.
3. Period Near the End of an Academic Term (Professional Employees)
    a. If leave is taken more than five (5) weeks prior to the end of the term, the Director of Schools may require the employee to continue taking leave until the end of the term if the leave is at least three (3) weeks in duration and the return to employment would occur during the three (3) week period before the end of the term.
    b. If the leave is taken within five (5) weeks prior to the end of the term, the Director of Schools may require the employee to continue taking leave until the end of the term if the leave is greater than two (2) weeks duration and the return to employment would occur during the two (2) week period before the end of the term.

EMPLOYMENT AND BENEFITS

Family and Medical Leave shall run concurrently with Tennessee Maternity Leave, OJI, HCDE sick leave, personal leave, paid parental leave[4], and/or paid vacation time. After using all accrued paid leave, then an employee's Family and Medical Leave shall be without pay[2].
If eligible, an employee may apply for Short Term Disability. To submit a claim, the employee ~~you~~ must be on approve leave of absence with HCDE, exhaust all paid leave, and meet the 7-day elimination/waiting period.

~~If the employee returns to work, the employee shall be restored to the same position of employment or an equivalent position with no loss of benefits, pay, or other terms or employment and is entitled to seniority, sick leave, and other benefits the employee would have enjoyed before the employee left~~. The employee's health benefits will continue during the leave unless the employee fails to pay his or her portion of the premiums in a timely manner.

~~The Board may recover the premium(s) paid if the employee fails to return from leave after the period of leave has expired and/or the employee fails to return to work for a reason other than the continuation, recurrence, or onset of a serious health condition or other circumstances beyond the control of the employee.~~

~~If an employee on FMLA leave fails to make employee premium for insurances, HCDE may cancel the employee's coverage.~~ Employees with paid leave available will have premiums continuously deducted from their paycheck, but employees who have exhausted paid leave are responsible for remitting premium payments. If a payment is not made on time, the employee will be notified that their coverage will be cancelled for failure to pay and issued notice of continuation through the Consolidated Omnibus Budget Reconciliation Act (COBRA).

HCDE may recover the premium(s) paid as the employer if the employee fails to return from leave after the period of leave has expired and/or the employee fails to return to work for a reason other than the continuation, recurrence, or onset of a serious health condition or other circumstances beyond the control of the employee.

RETURN FROM LEAVE

When the employee returns to work from FMLA Leave, the employee shall be restored to the same position of employment or an equivalent position with no loss of benefits, pay, or other terms of employment and is entitled to seniority, sick leave, and other benefits the employee would have enjoyed before the employee went on FMLA Leave.

Generally, upon return from FLMA leave, employees may be restored to their original or equivalent position reduced schedule or return from a leave near the end of an academic term (semester), by instructional employees.

If an employee is returning from a leave of absence and is requesting an accommodation in accordance with their return, they should make such a request prior to their return, as soon as reasonable and practical.

~~**CERTIFIED EMPLOYEE PAID LEAVE FOR BIRTH OR ADOPTION OF CHILD**~~

~~Eligible licensed employees (teacher, principal, supervisor, or other individual required to hold~~

~~a valid license of qualification for employment in an LEA and who has been employment full-time for at least twelve (12) consecutive months may be granted absence from work with pay for a period of time equal to six (6) work weeks after the birth or still birth of the employee's child or the employee's adoption of a newly placed minor child upon giving thirty (30) days' notice. If the employee learns of the birth, still birth, or adoption less than thirty (30) days in advance of the event, the employee must give notice as soon as possible in order to be granted leave. This leave shall run concurrently with FMLA leave. The six (6) weeks of paid leave are not required to be taken consecutively, provided that all six weeks of leave are taken within twelve (12) months of the birth, still birth, or adoption.~~[10]

KEY EMPLOYEES

Certain key employees may not be eligible to return to the same or similar position upon returning from FMLA leave, if such denial is necessary to prevent substantial and grievous economic injury to HCDE. A key employee is a salaried employee who is among the highest paid ten percent (10%) of the employees employed by HCDE.

Legal References:

1. 29 USC 2611
2. TCA 4-21-408
3. TCA 49-5-710
4. TCA 8-50-814
5. 29 CFR 825.120(a)(3)
6. CFR 630.1204
7. 29 CFR 825.127
8. 29 CFR 825.126
9. 29 CFR 825.124, 825.127
10. 29 CFR 825.202; 29 CFR 825.601
11. 29 CFR 825.302-825.304
12. 29 CFR 825.305 to 825.313

~~7. Pub. Ch. 399 (2023)~~

Cross References:

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Shannon Moody, Chief Officer of Strategy

Date: December 19, 2024

Subject: Proposed Policy Revision, 2nd and Final Read

Board Agenda Category:

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

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

POLICY #	**POLICY TITLE**
3.205	Security

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

Opportunity 2030 Commitment Connection

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

Hamilton County Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Annually in October	**Security**	3.205	11/15/18
		Rescinded:	Revised: 12/19/24

The director of schools shall establish procedures as required to adequately protect school property which shall include, but not be limited to:

1. Closing and securing teacher work areas when being left unattended or at the end of the day;

2. Denying students permission to use the classrooms, laboratories, gymnasiums or other school facilities or equipment without appropriate faculty supervision;

3. Controlling the issuance of building keys and master keys; and

4. Developing programs which contribute to the proper care and use of school facilities and equipment.

REPORTING REQUIREMENTS[1]

Any employee who observes or otherwise has knowledge of an assault and battery or an act of vandalism endangering life, health, or safety committed by a student on school property shall immediately report such action to the principal of the school.

A principal who has knowledge of illegal entry, theft, damage to school property, assault and battery, or an act of vandalism endangering life, health, or safety committed by a student on school property, or who receives report of such action, shall immediately report such action to law enforcement and to the director of schools. A fight not involving the use of a weapon or a fight that does not result in a serious personal injury to one or more of the persons involved must only be reported to the school administration.

School administrators must promptly report to law enforcement and investigate any reported threat of mass violence made by a student on school property or at a school-related activity. For purposes of this policy, a threat of mass violence means any act which a reasonable person would conclude could lead to the serious bodily injury or death of two (2) or more persons.[2] As part of this investigation, school officials must convene a threat assessment team, to include representatives of law enforcement, per Tenn. Code Ann. 49-6-2701.

Legal References:
1. TCA 49-6-4301 (a)
2. TCA 39-16-517 (a)(1)

Cross References:
Visitors to the Schools 1.501

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

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

Date: December 19, 2024

Subject: Bond Funded Capital Projects and FY25 Budget Amendment – Self-funded

Board Agenda Category:

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

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

Board approval is requested to accept the proposed project list.

Additionally, these funds will be managed in a Self-funded account. Approval is also requested to amend the FY25 Self-funded budget as follows:

- Increase county for contributions from the count of $31,348,000
- Appropriate $31,348,000 for Deferred Maintenance Expenditures

Opportunity 2030 Commitment Connection

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

Phase 1 of 60 million bond

District	School	Project	Cost
1	Sequoyah	building A roof	3,500,000
1	Sequoyah	Big Fans	50,000
1	Sale Creek	chiller drive	38,000
1	Sale Creek	gym bleachers	300,000
1	Soddy High	security entrance	60,000
1	Soddy High	brick repair	1,200,000
1	North Hamilton Elementary	roof	800,000
2	Red Bank Elementary	partial roof	120,000
2	Thrasher Elementary	chiller	400,000
2	Signal Mountain	Track resurface	550,000
2	Signal Mountain	Turf Field	1,200,000
3	Hixson High	chiller	280,000
3	Big Ridge Elementary	chiller	380,000
4	CSAS	auditorium roof	120,000
4	Orchard Knob Middle	gym bleachers	180,000
4	Orchard Knob Middle	HVAC	6,000,000
5	Woodmore	shingle roof	95,000
5	Woodmore	boiler	200,000
6	Normal Park Upper	fencing	150,000
6	Normal Park Lower	fire alarm	60,000
6	Red Bank High	wrestling/cheer renovation	250,000
6	Red Bank High	elevator	80,000
7	East Hamilton High	parking lot/ building lights	20,000
7	East Hamilton High	stadium seating/turf	2,150,000
8	East Ridge High	ceiling demo / lights	750,000
8	East Ridge High	softball field drainage	500,000
8	East Ridge High	sand gym floor/paint gym	80,000
9	Hunter Middle	baseball field lights	265,000
9	Central High	track bleachers	500,000
9	Snowhill Elementary	chiller	380,000
9	Snowhill Elementary	addition and blt up roof	1,300,000
10	Ooltewah High RA	chiller	220,000
10	Ooltewah High	Track Replacement	1,400,000
10	Bess T. Shepherd Elementary	roof	225,000
10	Bess T. Shepherd Elementary	Controls	250,000
10	Ooltewah High	sand gym floor	40,000
11	East Lake Academy	epdm roof	800,000
11	Howard High	settling	500,000
11	Lookout Mt. Elementary	cafeteria roof	300,000
11	Lookout Valley High	sand gym floor	40,000
11	Lookout Mt. Elementary	Controls	265,000
11	Lookout Valley High	Wallpacks /Unit replace	1,500,000
11	Lookout Valley Elementary	Roof/Ceiling/Lights	1,000,000
	Service Center / Transportation	roof	500,000
	CSLA/ Dawn	demolition	1,300,000
	System Wide	Painting	1,000,000
	System wide	alarms	50,000
	Total		**31,348,000**

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Shannon Moody, Chief Officer of Strategy

Date: December 19, 2024

Subject: Request Approval for the 2025 Legislative Agenda

Board Agenda Category:

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

The Office of Strategy respectfully requests approval of the 2025 Legislative Agenda. The Legislative Agenda will include the Tennessee State Policy on School Vouchers, TISA Funding Model Considerations, Improving and Expanding School Safety Measures, Teacher Licensure & Pipeline, Flexibility to Address Unique Local Needs and Advocate for Fully Funded Federal Programs.

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

Opportunity 2030 Commitment Connection

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

2025 LEGISLATIVE AGENDA

HAMILTON COUNTY SCHOOLS

1 Tennessee State Policy on School Vouchers

The Hamilton County Board of Education strongly urges the General Assembly not to expand the voucher program in any way and to fully reevaluate its current pilot for effectiveness, as it has not demonstrated improved student outcomes. The Board recommends retaining current limitations of the pilot program to evaluate the effectiveness, including 200% poverty level income eligibility and prior public school attendance, and to include holding private schools and homeschool programs accepting vouchers to the same accountability standards as public schools. This includes TCAP, TNReady, school letter grades, and TVAAS scores, with results made publicly available to help families make informed decisions.

2 TISA Funding Model Considerations

The HCBoE requests that the General Assembly support amendments to the TISA public school funding model that include sustainable provisions for infrastructure, annual Cost of Living and inflationary adjustments, considerations for currently underfunded mandates (such as Special Ed Pre-K, tutoring in 4th and 5th grade, and summer learning programs), and increased funding for students with characteristics of dyslexia and ULN9 and ULN10 students.

3 Improving and Expanding School Safety Measures

The Hamilton County Board of Education requests that the General Assembly expand the state funding provided for school safety to allow LEAs to hire School Security Officers in addition to SROs for positions beyond what local law enforcement agency partners are able to staff to ensure all schools are able to have dedicated, full-time security personnel.

Whereas safety at school requires a continuum of supports that range from student well-being to security staff and safe facilities, the HCBoE urges the GA to also support funding that prioritizes preventative mental health supports for students, such as funding for School Counselors, licensed School Social Workers, behavioral health professionals, and school safety.

4 Teacher Licensure & Educator Pipelines

The HCBoE urges the GA to enhance reciprocity by removing the PRAXIS requirement to renew or advance practitioner licenses initially obtained out of state; review PRAXIS score thresholds in high-need content areas (i.e. Early Childhood, SPED K-12, ESL, Mathematics 6-12, & Science); and increase licensure flexibility to reduce shortages in key endorsements bound by grade bands (i.e. Pre-K) and courses with EOC exams.

Support policies to reimburse educators seeking new licensure; fully fund add-on endorsements in high-need areas; audit and streamline endorsement areas to match the regional talent pipelines; and consider pathways outside of PRAXIS testing for added teacher licensure without impacting teacher quality.

5 Flexibility to Address Unique Local Needs

Whereas local districts and school boards are best positioned to understand and address the specific needs, challenges, and strengths of their communities, the HCBoE requests that the GA prioritize local need over education policies wherever possible, such as implementing cell-phone ban policies, to allow for county-based school boards and school district leadership to work with local families and educators to determine the best practices for their community.

6 Advocate for Fully Funded Federal Programs

The Hamilton County Board of Education urges federal legislators to fully fund Title I and the Individuals with Disabilities Education Act (IDEA). Enhanced Title I funding would provide critical resources to support students living in poverty, address disparities, and promote educational opportunity. Fully funding IDEA is essential to fulfill the federal commitment to students with disabilities, increasing per-pupil support and reducing financial strain on local school systems. Additionally, IDEA amendments should prioritize improving collaboration between schools and parents, simplifying processes making dispute resolution less adversarial and less expensive, and ensuring individualized plans effectively meet the needs of all students. These measures will advance access and support student success.

HAMILTON COUNTY SCHOOLS

3074 Hickory Valley Road
Chattanooga, TN 37421

To: Hamilton County Board of Education

From: Joe Smith, Board Chairman

Date: December 19, 2024

Subject: Superintendent Evaluation

Board Agenda Category:

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

The Board will discuss with Dr. Robertson his evaluation and response.

Opportunity 2030 Commitment Connection

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

Hamilton County School Board
Performance Evaluation of Superintendent of Schools
December 19, 2024

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Jill Black	Ben Connor	Ben Daugherty	Larry Grohn	Felice Hadden	Karitsa Jones	Gary Kuehn	Jodi Schaffer	Steve Slater	Joe Smith	Jackie Thomas
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	5	5	4	4	4	4	5	3	5	4	3
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	5	3.5	3	4	3	3	4	4	3	3	3

Student Achievement	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	4	5	2	3	3	3	3	1	4	3	3
District Wide Value-Added will meet or exceed the State expectations each year.	4	5	3	4	3	3	3	3	3	3	3
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	4	3	2	3	3	2	2	1	4	2	3

Staff and Personnel Relationships	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
95% of Certified Positions will be staffed by the 10th day of each year.	5	4	4	4	5	4	5	4	3	5	3
90% of new teachers will be retained each year.	3	4	4	4	4	4	3	3	2	4	3
Employee retention rates will exceed 85% each school year.	4	4	4	3	4	3	4	3	3	4	3

School Leadership	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Develop competent leadership at the district level and school level through intentional leadership pipelines.	5	5	4	4	5	4	4	3	4	4	3

Post-Secondary Opportunities	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	5	5	5	3	4	4	5	3	3	5	3
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	4	3	3	5	5	3	3	1	3	4	3

Business and Finance	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Budget will be presented on time and in a transparent manner to both the board and community.	2	5	3	5	4	4	4	3	4	4	3
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	5	5	3	4	5	4	4	3	3	4	3

Board Relationship	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Keeps board members informed on issues, needs, and operation of the school system.	4	4.5	4	3	4	5	5	3	5	5	3
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	5	5	4	4	2	4	5	3	4	5	3
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	3	4	2	4	3	4	3	3	4	3	3
Follows through on initiatives and strategies communicated to the Board of Education.	5	4	3	4	3	4	4	3	3	4	3

TOTAL SCORE	72	74	57	65	64	62	66	47	60	66	51
AVERAGE	4.24	4.35	3.35	3.82	3.76	3.65	3.88	2.76	3.53	3.88	3.00
Overall Average	3.66										

Hamilton County School Board
Performance Evaluation of Superintendent of Schools
December 19, 2024

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

The following competencies will be weighted at 70% of the final evaluation score

Strategic Planning	Jill Black	Ben Connor	Ben Daugherty	Larry Grohn	Felice Hadden	Karitsa Jones	Gary Kuehn	Jodi Schaffer	Steve Slater	Joe Smith	Jackie Thomas
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	5	5	4	4	4	4	5	3	5	4	3
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	5	3.5	3	4	3	3	4	4	3	3	3

Student Achievement	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	4	5	2	3	3	3	3	1	4	3	3
District Wide Value-Added will meet or exceed the State expectations each year.	4	5	3	4	3	3	3	3	3	3	3
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	4	3	2	3	3	2	2	1	4	2	3

Staff and Personnel Relationships	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
95% of Certified Positions will be staffed by the 10th day of each year.	5	4	4	4	5	4	5	4	3	5	3
90% of new teachers will be retained each year.	3	4	4	4	4	4	3	3	2	4	3
Employee retention rates will exceed 85% each school year.	4	4	4	3	4	3	4	3	3	4	3

School Leadership	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Develop competent leadership at the district level and school level through intentional leadership pipelines.	5	5	4	4	5	4	4	3	4	4	3

Post-Secondary Opportunities	5	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	5	5	5	3	4	4	5	3	3	5	3
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	4	3	3	5	5	3	3	1	3	4	3

Business and Finance	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Budget will be presented on time and in a transparent manner to both the board and community.	2	5	3	5	4	4	4	3	4	4	3
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	5	5	3	4	5	4	4	3	3	4	3

Board Relationship	JB	BC	BD	LG	FH	KJ	GK	Jodi S	SS	Joe S	JT
Keeps board members informed on issues, needs, and operation of the school system.	4	4.5	4	3	4	5	5	3	5	5	3
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	5	5	4	4	2	4	5	3	4	5	3
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	3	4	2	4	3	4	3	3	4	3	3
Follows through on initiatives and strategies communicated to the Board of Education.	5	4	3	4	3	4	4	3	3	4	3

TOTAL SCORE	77	74	57	65	64	62	66	47	60	66	51
AVERAGE	4.28	4.35	3.35	3.82	3.76	3.65	3.88	2.76	3.53	3.88	3.00
Overall Average	3.66										

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**5**	**The effort that the administration put into our strategic plan in gaining input from the community, educators, and the board has paid off in a plan that is relevant to this moment and our direction as a district.**
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**5**	**I appreciated the superintendent's participation in the mayor's working group on the facilities plan. It leant great knowledge of our schools and kept the focus on some of the highest need buildings.**

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**4**	**Our student achievement has steadily improved over the last few years. Focusing resources in areas of best practice will keep us moving forward.**
District Wide Value-Added will meet or exceed the State expectations each year.	**4**	
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**4**	

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	**5**	
90% of new teachers will be retained each year.	**3**	**I think this last year was just under this goal, but making every employee valued a goal will hopefully help us achieve it.**
Employee retention rates will exceed 85% each school year.	**4**	

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	**5**	**The leadership training for principals and APs helps prepare teachers who want to move up be successful in their administrative rolls.**

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	**5**	**I don't know about districtwide rates, but I know Howard achieved a graduation rate over 90% last year, the highest in 30 years.**
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	**4**	**Investing in counselors in every school as well as increasing trade paths put us moving in the right direction for this goal.**

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	**2**	**In '23 the budget was very late and it caused some unnecessary issues with our funding body. Last year, the budget was prompt but then tabled, which I disagreed with.**
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	**5**	**Our staffing model and flexible funding for a portion of staff beyond the base allows administrators who know their students' needs the best to hire positions to address those needs.**

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	**4**	
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	**5**	**I appreciate how all presentations and reports are connected back to our strategic plan.**
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	**3**	**The only time we get these reports are regarding pricipals and APs each spring. Not knowing about other key positions in the schools I serve has upset community members because I didn't respond.**
Follows through on initiatives and strategies communicated to the Board of Education	**5**	

__Jill M. Black_____
Print Name

__Jill M. Black_____ **___12/11/24_____**
Signature **Date**

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**5**	**In regard to our student opportunities, not facilities, Dr. Robertson truly has the student's best needs at heart even if that end with what's best for the student and not rudimentary measurement tools from the state or otherwise.**
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**3.5**	**District six has specifically been pulled multiple directions and had the most moving parts and poor situations in the rollout and execution of the facilities plan. But I awarded 3.5 points for the ability to review all the offers presented after the initial rollout and for the plan for Normal Park 8th grade students to a district magnet HS's until a HS can be executed at NP.**

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**5**	**The superintendent has the system preforming at 8% above his target. 3.4% vs 3%**
District Wide Value-Added will meet or exceed the State expectations each year.	**5**	**Hamilton county schools has received the highest score possible for growth and is a level 5 district.**
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**3**	**The system has achieved this mark of 2% decrease.**

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	**4**	**The superintendent's team has achieved this mark of 95%, "Area of Strength points" awarded for the work of the system with Grow Your Own program. Just this week I was able to sit in on a class with an amazing educator who came through our clerical ranks and the grow your own program to be one of the most celebrated teachers in her school.**
90% of new teachers will be retained each year.	**4**	**Hamilton County Schools have exceeded the goal of 90% at 91%**
Employee retention rates will exceed 85% each school year.	**4**	**The system has exceeded the retention rate goal of 85% at 86.5%**

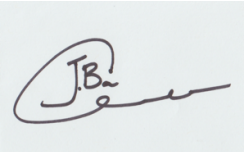
School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	**5**	**Leadership is one of the toughest areas of Sr. Management in any business, especially when the education of our youth is at hand. In District 6 we have some of the best possible. This is a strength in the Schools of District Six.**

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	**5**	**The system wide number is 3.6% above the goal of 90%, and in District six CCA saw a 100% graduation rate and Red Bank HS had its highest graduation rate in years, if not ever. Graduation rate is tied to leadership and that is why this and the school leadership sections were awarded "Significantly above expectations points."**
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	**3**	**With the plans in place for opportunities at Red Bank HS and continuing to add to the opportunities at CCA this should be a 5, but with the fails in the use of the Gateway building 3 is the most I can give.**

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	**5**	**This score comes not just from producing a balanced budget for the boar but through a continued fight for a proper share of local, state, and federal funding for our students. Our school system continues to be underfunded, even in comparative percentages of recent years. Dr Robertson is a fierce advocate for responsible and needed funding of our community's schools.**
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	**5**	**Continuing the thought of the above comment, through his outspoken nature for our students and being a fair steward of the taxpayer's money vocally and in his budgeting the exceeds points are warranted.**

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	**4.5**	**We have very open lines of communication, but there is always room for improvement.**
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	**5**	**Offering needed insight and help to board members is without fail.**
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	**4**	**Wholly and district locally, we are well informed.**
Follows through on initiatives and strategies communicated to the Board of Education	**4**	**We are well informed of actions and the outcomes of the planned actions through weekly and board meeting updates.**

Ben Connor
Print Name



Signature

December 7th, 2024
Date

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**4**	
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**3**	**Difficult for me to fairly assess Justin as I have only been on the board for a few months.**

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**2**	**I know this is tough because we have a diverse student population, but this is a metric that we need to be exceeding every single year.**
District Wide Value-Added will meet or exceed the State expectations each year.	**3**	**There is no reason why we should not be leading this category across the state.**
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**2**	**While I know investments were made in both staffing and programs, the numbers do not indicate a return on that investment.**

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	**4**	
90% of new teachers will be retained each year.	**4**	
Employee retention rates will exceed 85% each school year.	**4**	

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	**4**	

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	**5**	
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	**3**	**Difficult for me to fairly assess Justin as I have only been on the board for a few months**

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	**3**	**Difficult for me to fairly assess Justin as I have only been on the board for a few months**
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	**3**	**Difficult for me to fairly assess Justin as I have only been on the board for a few months**

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	**4**	
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	**4**	
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	**2**	**While we do receive county wide updates on key position hires, I personally have never seen any updates on demotions, transfers or dismissals.**
Follows through on initiatives and strategies communicated to the Board of Education	**3**	**Difficult for me to fairly assess Justin as I have only been on the board for a few months**

_____Ben Daugherty_____
Print Name

_____Ben Daugherty_____ **_____12/09/2024_____**
Signature **Date**

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**4**	
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**4**	**It was unsettling to see how quickly the plans changed.**

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**3**	
District Wide Value-Added will meet or exceed the State expectations each year.	**4**	**I do not believe TVAAS scores are a true indicator of academic achievement. The scores do show growth; however, what exactly does it mean if a school achieves a TVAAS score of 5 but less than 25% of the students are at grade level in math and reading?**
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**3**	

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	**4**	
90% of new teachers will be retained each year.	**4**	
Employee retention rates will exceed 85% each school year.	**3**	

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	**4**	**The district has been diligent in offering programs and professional development of administrative staff.**

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	**3**	**What has been the impact on the graduation rate considering the use of administrative practices" grading such as "Baseline 59" and "no grade lower than 50" which enabled students to qualify for credit recovery under Edgenuity. Would our score have improved without these alterations?**
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	**5**	**The district's continued development of the Future Ready program should work to achieve this goal.**

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	**5**	
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	**4**	

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	**3**	**I would prefer to informed about district meetings, professional development happens before the events take place.**
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	**4**	
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	**4**	
Follows through on initiatives and strategies communicated to the Board of Education	**4**	

Larry Grohn
Print Name

Larry Grohn **Dec. 8, 2024**
Signature **Date**

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**4**	**Dr. Robertson does a very good job of keeping the board informed. Our district increased the percentage of students meeting or exceeding the stat on the TCAP.**
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**3**	**Dr. Robertson was very thorough in developing a building plan by working with Mayor Wamp and others over an extended period of time, and he included the community in the input.**

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**3**	**Dr. Robertson increased tutoring in K-2 classrooms through Literary First and implemented a new math curriculum and saw on overall proficiency increase of .2%. But this is slightly less than 3% goal.**
District Wide Value-Added will meet or exceed the State expectations each year.	**3**	**HCS scored an overall level 3 Composite Score for the TVAAS which meets state expectations. It is great news that HCS literacy was a score of 5.**

The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**3**	**The number of students scoring below the 25th percentile actually increased by 3% between 2023 and 2024. I give grace in this category since it is difficult to control all factors.**

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	**5**	**99% of certified positions were staffed by the 10th day of the school year which is 4% higher than the goal. This was achieved for one by hiring provisional employees in the fall. Great job!**
90% of new teachers will be retained each year.	**4**	**91% of new teachers were retained which is 1% above the goal. The new teacher induction program helped achieve this goal.**
Employee retention rates will exceed 85% each school year.	**4**	**HCS retained 88% employees which is a 3% increase. A pay raise and data from a Gallup survey helped achieve this goal.**

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	**5**	**HCS had 107 individuals participating in the leadership development program.**

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	**4**	**HCS exceeded the graduation rate goal by 3.2% which is the highest rate in recent history. Personalization, Opportunity High, and the Graduation Success Program helped to exceed this goal.**
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	**5**	**HCS have many different plans from which to choose including the highly successful Future Ready Institute plans. Although there is not yet a baseline, the number of plans in HCS have continually increased giving students many options.**

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	**4**	**HCS held several community budget meetings across the district allowing the community to ask questions and better understand the budget.**
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	**5**	**Dr. Robertson implemented the hybrid staffing model which allowed principals discretion in spending funds for some of the staffing positions needed for their school.**

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	**4**	**Dr. Robertson keeps the board informed using weekly and quarterly updates. He is very approachable and personable in his manner. He obviously cares very much about keeping on open line of communication with board members. He uses great discernment in how he communicates matters concerning the whole district or within a district.**
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	**2**	**Dr. Robertson is committed to keeping the board informed with data and analyses for decision making. I am not in agreement with his decision to bus students to the polls even though it was offered to all schools. I feel like this is outside of the scope of responsibilities of the schools.**
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	**3**	**As a new board member I had not seen the list of all positions. I would like to further explore these positions and the qualifications and responsibilities of each.**
Follows through on initiatives and strategies communicated to the Board of Education	**3**	**I am not familiar with the six strategic initiatives though I am familiar with the fact that we have a decrease in chronic absenteeism.**

Felice M. Hadden

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Print Name

Felice M. Hadden *12/7/24*

_____ _____

Signature **Date**

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**4**	**Plan was developed is being implemented. Superintendent Robertson and his team work to address KPI's annually to the best of their abilities within board supports, operations and fiscal resources. Exhibits ability to pivot at times based on funding and board decisions.**
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**3**	

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**3**	
District Wide Value-Added will meet or exceed the State expectations each year.	**3**	**Meet state expectations, Level 3 TVAAS score**
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**2**	**The percentile increased 3% instead of decreasing by 2%. Supt. Robertson has educated board on his plan to address this increase.**

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	**4**	
90% of new teachers will be retained each year.	**4**	
Employee retention rates will exceed 85% each school year.	**3**	

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	**4**	

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	**4**	**The 2024 Grad rate was 93%. This continues to be a steady increase over the past few years.**
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	**3**	

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	**4**	
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	**4**	

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	**5**	**Supt. Robertson exceeds expectations in his efforts to communicate to the board. He contacts us both individually when it specifically applies to our districts of elected representation. He also contacts the board as a whole in efforts to ensure we are informed. He also provides a weekly update to us.**
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	**4**	
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	**4**	
Follows through on initiatives and strategies communicated to the Board of Education	**4**	**Yes, both individually and collectively.**

Karitsa M. Jones

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Print Name

Karitsa M. Jones

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Signature

____**December 6, 2024**_____

Date

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**5**	**This plan of action and transparency of efforts toward indicators has not been done to this level by any other HCS superintendents previously. Your info provided is greatly appreciated and helpful.**
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**4**	**This has been a need for years and through different supers. You have been the first to not just build and renovate but to also take the tough step of closing multiple schools at a similar timeframe.**

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**3**	**Fell short of the 3% target but gains were still made.**
District Wide Value-Added will meet or exceed the State expectations each year.	**3**	**Meeting the state's expectation of and overall composite of 3 for TVAAS**
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**2**	**The number increased by 3% rather than decreasing by 2%. This would be a good area of focus for the new year as would the category of Student Achievement in general**

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	**5**	**This 99% staffed on day 10 is the highest staffed percentage that I am aware of in the past many years.**
90% of new teachers will be retained each year.	**3**	**The goal of 90% was topped by one. A 4 if you can get to 92-94% and a 5 for 95% and above.**
Employee retention rates will exceed 85% each school year.	**4**	**The target of 85 was the expected. You hit 88% and if you can get to 90% or above for a 5**

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	**4**	**You have the leadership pipeline heading in the right direction after a system move away from local talent, while also hiring some strong out of state leaders.**

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	**5**	**I know how hard it is to increase the graduation rate of a system and to increase it to 93% has been a impressive growth.**
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	**3**	**This is a hard area to score since we do not have data to support growth in this percentage. A baseline has not been set yet. I hope we can get some numbers for next year.**

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	**4**	**This process in working with the board to create the budget is improving but the finance committee needs to be apart of the process from the beginning building the budget from scratch.**
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	**4**	**The staffing model strategy is an improvement over the traditional staffing procedures but there are still some gaps/positions to be filled if funding allows.**

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	**5**	**This communication with the board has improved greatly over the past couple years and in talking with other large system boards, we are leading the way in this.**
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	**5**	**This is done anytime a board member asks for it or often, even if not asked for.**
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	**3**	**This is an area that meets expectations with pricipals and central office, but I would like to be aware of promotions and demotions if possible in the Asst. Principal roles.**
Follows through on initiatives and strategies communicated to the Board of Education	**4**	**This area has also improved greatly over the past couple years.**

Gary Kuehn

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Print Name

Gary Kuehn

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Signature

11-27-2024

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Date

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**3**	**The Superintendent has developed and implemented Opportunity 2030, and I look forward to the school board setting annual goals aligned with the strategic plan for the Superintendent to achieve.**
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**4**	**The Superintendent's biggest accomplishment this year is the comprehensive building plan addressing capital needs.**

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**1**	**The goal was 3%, but the current 0.2% proficiency increase is significantly lower. We are not prioritizing high-achieving students for growth opportunities.**
District Wide Value-Added will meet or exceed the State expectations each year.	**3**	**We met the State goal, but the goal is set too low. I believe we can do better and lead the State in exceeding the goal.**
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**1**	**The goal to reduce the percentage of students below the 25th percentile by 2% annually was missed, as it instead increased by 3%, marking a significant failure in our primary academic focus.**

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	4	
90% of new teachers will be retained each year.	3	
Employee retention rates will exceed 85% each school year.	3	**The 88% retention rate met the 85% goal, but greater focus is needed on valuing all employees, especially long serving and tenured certified staff.**

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	3	

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	3	**The 93% graduation rate met the goal, but the rise in students scoring below the 25th percentile highlights a concerning gap that needs to be addressed. Are these graduates ready to succeed at the next level?**
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	1	**No data has been provided to confirm this goal was met.**

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	3	**The board should have more involvement in the budget process before the proposed budget is submitted for approval.**
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	3	**I look forward to continuing to expand upon the hybrid staffing model, continuing to increase the strategic staffing funds, and giving schools more autonomy to address the needs of their student body.**

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	3	
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	3	
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	3	
Follows through on initiatives and strategies communicated to the Board of Education	3	

Jodi Schaffer
Print Name

Jodi Schaffer
Signature

12/9/2024
Date

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**5**	
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**3**	**I believe we are too slow in getting this much needed maintenance work completed.**

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**4**	
District Wide Value-Added will meet or exceed the State expectations each year.	**3**	
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**4**	

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	**3**	**This is an important, yet the hardest, part of the job.**
90% of new teachers will be retained each year.	**2**	**Student discipline is a main component of not retaining good teachers.**
Employee retention rates will exceed 85% each school year.	**3**	

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	**4**	

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	**3**	
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	**3**	

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	**4**	
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	**3**	

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	**5**	**A strong point for Dr. Robertson for sure. He keeps us informed and is always available when needed.**
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	**4**	
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	**4**	
Follows through on initiatives and strategies communicated to the Board of Education	**3**	

Steve Slater

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Print Name

Steve Slater

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Signature **Date 11/24/2024**

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	**4**	**Excellent work by the superintendent and his team in collaboration with the school board**
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	**3**	**Given that the goal post is often moved by our funding body, County Commission, our Superintendent has done a good job of adjusting his vision and expectations**

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	**3**	
District Wide Value-Added will meet or exceed the State expectations each year.	**3**	
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	**2**	**Work to do here, I like the way the superintendent has responded by strengthening collaboration between RTI folks and Instructional Coaches**

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	**5**	
90% of new teachers will be retained each year.	**4**	
Employee retention rates will exceed 85% each school year.	**4**	

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	**4**	

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	**5**	
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	**4**	

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	**4**	
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	**4**	

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	**5**	
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	**5**	
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	**3**	
Follows through on initiatives and strategies communicated to the Board of Education	**4**	

Joe Smith

_____
Print Name

Joe Smith

_____ __12/9/2024_____
Signature **Date**

Hamilton County School Board

Performance Evaluation of Superintendent of Schools

The Hamilton County Board of Education, in discussion and conjunction with the Superintendent, developed and established the following district performance goals for the 2023-2024 school year.

Rating Scale

1 = Significantly below expectations
2 = Area of focus
3 = At expectations
4 = Area of strength
5 = Significantly above expectations

Strategic Planning	Score	Comments
Develop and implement Opportunity 2030 in collaboration with the school board that addresses key performance indicators on a yearly basis.	3	I was not a SB member for the school year 23-24, therefore my scoring is based on my observation which is limited. Also, there was not enough time for me to ask questions surrounding the Data given.
Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.	3	I do, however believe that the HCS are at a minimum at Expectations in all areas.

Student Achievement	Score	Comments
Increase percentage of students meeting or exceeding the standard on ELA and Math State Assessments by 3%.	3	
District Wide Value-Added will meet or exceed the State expectations each year.	3	
The percentage of students scoring below the 25th percentile will decrease by 2% each year.	3	

Staff and Personnel Relationships	Score	Comments
95% of Certified Positions will be staffed by the 10th day of each year.	3	
90% of new teachers will be retained each year.	3	
Employee retention rates will exceed 85% each school year.	3	

School Leadership	Score	Comments
Develop competent leadership at the district level and school level through intentional leadership pipelines.	3	

Post-Secondary Opportunities	Score	Comments
Increase Graduation Rate with a goal of reaching 90% within the next 4 years.	3	
Increase the number of students who graduate with a post-secondary plan (college acceptance, apprenticeships, military enlistment, trade school, or job placement) by 5%.	3	

Business and Finance	Score	Comments
Budget will be presented on time and in a transparent manner to both the board and community	3	
Steps will be articulated and implemented to ensure school leaders are resourced to address unique needs of every school.	3	

Board Relationship	Score	Comments
Keeps board members informed on issues, needs, and operation of the school system.	3	
Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.	3	
Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.	3	
Follows through on initiatives and strategies communicated to the Board of Education	3	

Jacqueline A. Thomas

Print Name

Signature

12.9.24

Date

HAMILTON COUNTY SCHOOLS

3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

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

Date: December 19, 2024

Subject: October 2024 Legal Services Summary

Board Agenda Category:

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

The following reflects the legal fees paid for services received during the month of October 2024:

Bennett & DeCamp, PLLC (Retainer)	$20,000.00
TOTAL	**$20,000.00**

Opportunity 2030 Commitment Connection

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