

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
January 16, 2025 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 Lindsey Hagan, Red Bank Elementary School

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

VI. **Approval of the Consent Agenda

A. Approval of the Minutes of the December 19, 2024, Quarterly Session

B. 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

C. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

a. Request Approval of First Amendment to Student Transportation Management Services Agreement (RFP 23-13)

2. Financial Reports

3. Budget Amendments

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

b. General Operating Amendments

c. School Nutrition Amendments

VII. Board Matters

A. Chief Operations Officer - Dr. Robert Sharpe

1. ** Consideration of parking lot use agreement with First Christian Church of Chattanooga

2. ** Consideration of Bond-Funded Capital Projects and FY 25 Budget Amendment - Self Funded

3. ** Consideration of North River Elementary Architect Selection

B. Chief of Opportunity & Access - Dr. Neelie Parker

1. ** Consideration of exercising one-year options to renew leases with the City of Chattanooga for Avondale, Cedar Hill, and Daisy Head Start sites

VIII. Information Only

A. Legal Services Report

IX. Events/Announcements

A. Monday, January 20
MLK Day Holiday

B. Monday, February 17
President's Day

C. Thursday, February 20
Board Meeting

X. Adjour

Hamilton County Department of Education - Draft Minutes not yet approved by the Board
Hamilton County Board of Education Board Meeting - Quarterly Session
December 19, 2024 - 6:00 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. 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

Minutes

Hamilton County Department of Education

Hamilton County Board of Education Board Meeting - Quarterly Session

December 19, 2024, 6:00 PM

Board Room

3074 Hickory Valley Road

Chattanooga, TN 37421

Attendance Taken at 6:15 PM.

Mrs. Jill Black: Present

Mr. Ben Connor: Present

Mr. Ben Daugherty: Present

Mr. Larry Grohn: Present

Mrs. Felice Hadden: Present

Mrs. Karitsa Jones: Present

Mr. Gary Kuehn: Present

Mrs. Jodi Schaffer: Present

Mr. Steve Slater: Present

Mr. Joe Smith: Absent

Ms. Jackie Thomas: Present

Mrs. Schaffer participated in the meeting via Zoom.

Superintendent Dr. Justin Robertson was present

I. Roll Call

II. **Approval of the Agenda

Passed: Approval of the Agenda as amended with a revised exhibit for Item VII. D. 4, Revised Federal ARPA Funds from Hamilton County Board of Commissioners. Passed with a motion by Mr. Gary Kuehn and a second by Mr. Ben Connor.

Mr. Joe Smith: Absent

Mrs. Jill Black: Yes

Mr. Ben Connor: Yes

Mr. Ben Daugherty: Yes

Mr. Larry Grohn: Yes

Mrs. Felice Hadden: Yes

Mrs. Karitsa Jones: Yes

Mr. Gary Kuehn: Yes

Mrs. Jodi Schaffer: Yes

Mr. Steve Slater: Yes

Ms. Jackie Thomas: Yes

Yes: 10, No: 0, Absent: 1

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.

Board Member Karitsa Jones recited the Board Disclaimer Statement.

VII. **Approval of the Consent Agenda

Passed: Motion to approve the Consent Agenda with the following item being pulled by Mr. Daugherty: VII. D. 1. a., Approval of Single Source Software Contract with iCims, Inc., for Talent Applicant Tracking Software.

Passed with a motion by Mr. Gary Kuehn and a second by Mrs. Jill Black.

Mr. Joe Smith: Absent

Mrs. Jill Black: Yes

Mr. Ben Connor: Yes

Mr. Ben Daugherty: Yes

Mr. Larry Grohn: Yes

Mrs. Felice Hadden: Yes

Mrs. Karitsa Jones: Yes

Mr. Gary Kuehn: Yes

Mrs. Jodi Schaffer: Yes

Mr. Steve Slater: Yes

Ms. Jackie Thomas: Yes

Yes: 10, No: 0, Absent: 1

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

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.

b. Elaine Harper Community Superintendent North River

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.

c. Dr. Shane Harwood - Community Superintendent Rock Point

1. **Red Bank High School** - Twelve Boys Basketball students will travel to East Tennessee State University January 77-79, 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.

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 (*This item pulled for further discussion*)
- 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

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

b. General Operating Amendments

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.

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

Policy 3.205 Security

Passed: Motion to approve Item VII. D. 1. a., Approval of Single Source Software Contract with iCims, Inc., for Talent Applicant Tracking Software, that was pulled from the Consent Agenda. Passed with a motion by Mrs. Felice Hadden and a second by Mr. Ben Daugherty.

Mr. Joe Smith: Absent

Mrs. Jill Black: Yes

Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 10, No: 0, Absent: 1

VIII. Board Matters

A. Chief Operations Officer - Robert Sharpe

1. ** Consideration of Bond Funded Capital Projects and FY 25 Budget Amendment - Self-Funded

Passed: Motion to approve. Passed with a motion by Mr. Gary Kuehn and a second by Mr. Larry Grohn.

Mr. Joe Smith: Absent
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Ben Daugherty: Yes
Mr. Larry Grohn: Yes
Mrs. Felice Hadden: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes
Mrs. Jodi Schaffer: Yes
Mr. Steve Slater: Yes
Ms. Jackie Thomas: Yes
Yes: 10, No: 0, Absent: 1

B. Chief Strategy Officer - Shannon Moody

1. ** Consideration of 2025 Legislative Agenda

Passed: Motion to approve. Passed with a motion by Mrs. Jill Black and a second by Mr. Ben Connor.

Mr. Joe Smith: Absent
Mr. Ben Daugherty: Abstain
Mrs. Felice Hadden: No
Mrs. Jodi Schaffer: No
Mrs. Jill Black: Yes
Mr. Ben Connor: Yes
Mr. Larry Grohn: Yes
Mrs. Karitsa Jones: Yes
Mr. Gary Kuehn: Yes

Mr. Steve Slater: Yes

Ms. Jackie Thomas: Yes

Yes: 7, No: 2, Absent: 1, Abstain: 1

Mrs. Felice Hadden: No, Mrs. Jodi Schaffer: No, Mr. Ben Daugherty: Abstain

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

The meeting was adjourned at 7:21 p.m.

Chairperson

Date

Superintendent

Date

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

From: Dr. Chip Dale, Community Superintendent, HBLC

Date: January 16, 2025

Subject: Harrison Bay Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

-
1. **Chattanooga School for the Liberal Arts**-Forty students from the 9th-12th grade Youth in Government will travel to Nashville, Tennessee, to participate in the Youth in Government Conference. They will depart February 27, 2025 and return March 2, 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: 11/08/24 11:00 AM

Learning Community FRI/CTE Exceptional Ed PreK

School CSLA Grade/Group/Team 9-12

Departure Date/Time 02/27/25 11:00am Return Date/Time 03/02/25 5:00pm

Event/Venue Youth In Government Conference-Nashville Address 315 4th Avenue, Nashville, TN 37219

Instructional value Students will hone their debate skills, practice public speaking, and learn how state government works.

Evaluation Students may receive awards for the original bills that they write and present.

Fee Requested \$ 400.00 How Acquired? Student/Parent

Total # of Students 40 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: No

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

• Total # of Students with 504 Plan 0 Modifications Needed _____

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____

County School Bus Cost \$ 2400.00 Bus # 26-1 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: Lindsey Wills; Kendra McLemore; Reece Munro

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 Fundraiser and financial aid applications

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Lindsey Wills Date Submitted: 11/08/24 11:00 AM

Secretary Name & Approval: Leslie Lingerfelt Approved - Secretary 12/16/24

Principal's Name & Approval: Krystal Scarbrough Approved - Principal 12/16/24

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 12/16/24

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 01/07/25

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

From: Elaine Harper, Community Superintendent, NRLC

Date: January 16, 2025

Subject: North River Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

1. **Soddy Daisy High**-Thirteen students from the Cheer Team will travel to the NCA National Championship in Dallas, Texas, to compete for a National Championship in Cheerleading. They will depart January 23, 2025, and return January 27, 2025.
2. **Big Ridge Elementary**-Eighty students from the 5th grade will travel to the Rock Eagle Environmental Center in Eatonton, Georgia, for an experience in environmental studies. They will depart March 4, 2025, and return March 7, 2025.
3. **Soddy Daisy High**-Thirty three students from the Forensics Team will travel to Morristown-Hamblen East High School in Morristown, Tennessee, to compete in a forensics competition. They will depart April 3, 2025, and return April 5, 2025.
4. **Soddy Daisy High**-Thirty three students from the Forensics Team will travel to Spring Hill High School in Columbia, Tennessee, to compete in a forensics competition. They will depart April 24, 2025, and return April 26, 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: 08/24/24 10:35 PM

Learning Community FRI/CTE Exceptional Ed PreK

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

Departure Date/Time 03/04/25 6:30 a.m. Return Date/Time 03/07/25 12:00 p.m.

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

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

Evaluation Students will record learning in a daily journal.

Fee Requested \$ 375.88 How Acquired? Student/Parent

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

Number of subs needed 5 Funding source for subs HCS Sub Account

• Total # of Students with 504 Plan 2 Modifications Needed Ex. Ed staff to attend

• Total # of Students with Disabilities 14 Modifications Needed Ex. Ed staff to attend

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 \$ 8460.00

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: Karen Schmidt, Winter Perez, Wendy Butler, Katherine Kittle, Tucker McGuinness, Laura Massey, Heather Beal, Camry Harris, Korrine Lee, Christy Hixson, Shannon Bragg, Shelly Jackson.

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

*Travel itinerary attached with name/address of accommodation Yes

Teacher Name: Karen Schmidt Date Submitted: 08/24/24 10:35 PM

Secretary Name & Approval: Cara Morgan Approved - Secretary 12/10/24

Principal's Name & Approval: SHELLY JACKSON Approved - Principal 12/10/24

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 12/10/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 12/10/24

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

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

Today's Date: 12/12/24 8:16 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Soddy Daisy High Grade/Group/Team Forensics Team
Departure Date/Time 04/03/25 2:30PM Return Date/Time 04/05/25 9:00PM
Event/Venue District Forensics Competition @ Morristown-Hamblen East High School Address 1 Hurricane Ln, Morristown, TN 37813
Instructional value Forensics Competition
Evaluation Performance

Fee Requested \$ 50.00 How Acquired? Student/Parent
Total # of Students 33 Total # of Staff 5 Total # of Chaperones 1 Nurse Required: No
Number of subs needed 2 Funding source for subs HCS Sub Account
• Total # of Students with 504 Plan 0 Modifications Needed _____
• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) _____ Cost \$ _____
 Cars List Driver(s) Erica Hitchcox, Callie Downing, Rebekah Reed, Adis Hunt, Julie Pohl, Stacey Bandy Cost \$ 0.00

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

List Chaperones:

Staff: Erica Hitchcox, Callie Downing, Brian Hitchcox, Julie Pohl, Stacey Bandy

Chaperones: Adis Hunt

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 \$ 124.00
- *Projects students have undertaken to secure funds Wonderful Wednesday Pizza Sales, Carnival Fundraiser, Tournament Hosting
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Callie Downing Date Submitted: 12/12/24 8:16 AM

Secretary Name & Approval: Tina Bishop Approved - Secretary 12/16/24

Principal's Name & Approval: ANGELA CASS Approved - Principal 12/16/24

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 12/17/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 12/30/24

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 12/12/24 8:49 AM

Learning Community FRI/CTE Exceptional Ed PreK

School Soddy Daisy High Grade/Group/Team Forensics Team
Departure Date/Time 04/24/25 8:30AM Return Date/Time 04/26/25 9:00PM
Event/Venue State Forensics Tournament: Spring Hill High School Address 1 Raider Ln, Columbia, TN 38401
Instructional value Forensics Competition
Evaluation Performance

Fee Requested \$ 50.00 How Acquired? Student/Parent
Total # of Students 33 Total # of Staff 5 Total # of Chaperones 1 Nurse Required: No
Number of subs needed 2 Funding source for subs HCS Sub Account
Total # of Students with 504 Plan 0 Modifications Needed
Total # of Students with Disabilities 0 Modifications Needed

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.
Other:
County School Bus Cost \$ Bus # Driver's Name
Handicap Accessible Bus Cost \$
Charter Bus (Board Approved) Cost \$
Cars List Driver(s) Erica Hitchcox, Callie Downing, Rebekah Reed, Adis Hunt, Julie Pohl, Stacey Bandy Cost \$ 0.00

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

List Chaperones:

Staff: Erica Hitchcox, Callie Downing, Brian Hitchcox, Julie Pohl, Stacey Bandy

Chaperones: Adis Hunt

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 \$ 124.00
*Projects students have undertaken to secure funds Wonderful Wednesday Pizza Sales, Carnival Fundraiser, Tournament Hosting
*Co-ed trips require co-ed chaperones. Have you complied? Yes
*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Callie Downing Date Submitted: 12/12/24 8:49 AM

Secretary Name & Approval: Tina Bishop Approved - Secretary 12/16/24

Principal's Name & Approval: ANGELA CASS Approved - Principal 12/16/24

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 12/17/24

LC Super Name & Approval: Elaine Harper Approved - LC Superintendent 12/30/24

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

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

Date: **January 16, 2025**

Subject: Field Trips

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

- #1. Lookout Valley Middle High School** - Six 9th-12th grade Band students will travel to the Park Vista Hotel in Gatlinburg, Tennessee February 6-8, 2025 to perform at the ETSBOA All State East competition.

- #2. Signal Mountain Upper School** - Five 10th-11th grade Science Bowl Team students will travel to Pellissippi State Community College in Friendsville, Tennessee February 21-22, 2025 to take part in the Tennessee Science Bowl.

- #3. Red Bank High School** - Thirty A/V Production 11th and 12th grade students will travel to the Tampa Convention Center in Tampa, Florida February 28 - March 4, 2025 to compete in industry level television network competitions.

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: October 22, 2024

Exceptional Ed Learning Community PreK

School Lookout Valley Middle High School Grade/Group/Team 9-12 Band

Departure Date/Time 7:00 AM, February 6, 2025 Return Date/Time 5:00 PM, February 8, 2025

Event/Venue ETSBOA All State East, Park Vista Hotel Address Park Vista Hotel, 705 Cherokee Orchard Road, Gatlinburg, TN

Instructional value Students performing at ETSBOA All State East

Evaluation Students will be evaluated based on performance

Fee Requested \$ 20.00 How Acquired? Students will pay Band account and check will be written to ETSBOA

Total # of Students 6 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed 1 Funding source for subs HCS

- Total # of Students with 504 Plan 1 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) (to Event) Nooga Shuttles (cost per student if student chooses to ride) Cost \$ 25.00

Cars List Driver(s) (to/from Event) Parents responsible student transportation Cost \$ _____

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

List Chaperones:

Staff: Shannon Stephens, Molly Epperson, Joshua Light

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0


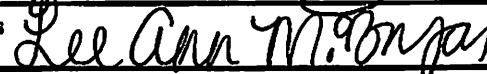
*Number of trips this group expects to take which will require funds 0

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

*Projects students have undertaken to secure funds N/A

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature:		Date: <u>12/31/2024</u>
Principal's Signature:		Date: <u>12/31/2024</u>
LC Superintendent's Signature:	<u>Dr. Shane Harwood</u>	Digitally signed by Dr. Shane Harwood Date: 2025.01.09 12:23:05-05'00'

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: 12-11-24

Exceptional Ed Learning Community PreK
School Signal Mountain Upper Grade/Group/Team Science Bowl Team, grades 10-11 (females)

Departure Date/Time Friday, February 21, 2025, 12:30 PM Return Date/Time Saturday, February 22, 2025, 5:00 PM

Event/Venue TN Science Bowl, Mississippi State Community College Address 2731 W. Lamar Alexander Pkwy, Friendsville, TN 37737

Instructional value Students will be exposed to careers in science, as well as testing their science knowledge against teams from across the state.

Evaluation student reflection and awards won

Fee Requested \$ 0 How Acquired? n/a

Total # of Students 5 Total # of Staff 1 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) _____ Cost \$ _____
- Cars List Driver(s) parents are responsible for student transportation Cost \$ _____

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

List Chaperones:

Staff: Lorri Whitney

Chaperones: _____

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

***Overnight Field Trips**

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

Teacher's Signature: <u>[Signature]</u>	Date: <u>12-11-24</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>12/11/24</u>
LC Superintendent's Signature: Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2024.12.16 16:35 -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: 12/5/2024

Exceptional Ed Learning Community PreK
School Red Bank High School Grade/Group/Team AV Production (11th-12th grade)

Departure Date/Time February 28, 2025- 12:00PM Return Date/Time March 4, 2025- 8:00PM

Event/Venue Student Television Network/Tampa Convention Center Address 333 S Franklin St. Tampa, FL 33602

Instructional value Students will engage in industry-level competitions with their peers and attend workshops with industry experts

Evaluation Students' work will be evaluated by industry experts. They will compete for recognition and receive feedback from experts.

Fee Requested \$ 500 How Acquired? Fundraising available

Total # of Students 30 Total # of Staff 3 Total # of Chaperones N/A Nurse Required: Yes No

Number of subs needed 1 Funding source for subs CTE

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) Eagle Christian Tours Cost \$ 8,600
- 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: Mindi DeWitt, Glen Wagner, Matthew Craig

Chaperones: N/A

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 \$ 500
- *Projects students have undertaken to secure funds candy bar sales, RB shirt sale
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature:	Date: <u>12/5/24</u>
Principal's Signature:	Date: <u>12/5/24</u>
LC Superintendent's Signature: Dr. Shane Harwood	Digitally signed by Dr. Shane Harwood Date: 2024.12.05 00:16 -05'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

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

Date: January 16, 2025

Subject: Bids/Contracts

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. Attached for your approval are bids/contracts for the following:
 - A. Request Approval of First Amendment to Student Transportation Management Services Agreement (RFP 23-13)

2. Recommend approval as presented.

Opportunity 2030 Commitment Connection

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

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

From: Dr. Robert Sharpe, Chief Operations Officer
Brandon Allen, Director of Transportation

Date: January 16, 2025

Subject: Amendment to RFP 23-13 Student Transportation Services

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Approve Amendment No. 1 to RFP 23-13 Student Transportation Services with First Student, Inc for additional and like transportation related services. Additional services requested are to incorporate First Student's FirstServes™ training program, driver only services, and van transportation services.

The FirstServes™ training and educational program will provide for professional educational services geared to improve the services provided to students with disabilities and improve general driver performance as part of the transportation program. FirstServes™ training program expenses shall be as follows: Year 1 \$96,867; Year 2 \$85,857; and Year 3 \$85,857. Expenditures will be from General Purposes funds currently budgeted and approved.

Driver Only services provided by First Student, Inc. will support transportation needs that may be completed utilizing HCS owned buses. Van transportation services will support HCS with alternate transportation needs for special/sensitive needs transport and rural locations. Driver Only and Van Services shall be provided on an as-needed basis at the contracted unit prices and within the department's annual adopted General Purpose budget.

On February 16, 2023, the Board of Education awarded RFP 23-13, Student Transportation Services to First Student, Inc. to provide general and primary student transportation services for the District. This contract is intended to service the District through the 2026-2027 school year. Approval of these additional and like services will ensure the transportation program continues to provide effective and efficient transportation services to the student of Hamilton County Schools.

Opportunity 2030 Commitment Connection

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

**FIRST AMENDMENT
TO
STUDENT TRANSPORTATION MANAGEMENT SERVICES (RFP 23-13)**

THIS FIRST AMENDMENT, is made and entered into 16th day of January, 2025 by and between the Hamilton County Board of Education ("HCS"), and First Student, Inc. ("Vendor").

WHEREAS, the HCS entered into an Agreement with the Vendor through Solicitation RFP 23-13, Student Transportation Management Services on the 16th day of February, 2023 ("Agreement"); and

WHEREAS, the Agreement provides the option, upon mutual agreement of both Parties, for the Vendor to perform additional services under the Agreement; and

WHEREAS, the Parties desire to amend the Agreement to incorporate additional like services for the agreed upon and negotiated additional compensation rates; and

WHEREAS, the Parties mutually agree that the additional like services and associated rates shall take effect upon the execution of this Amendment;

NOW, THEREFORE, IN CONSIDERATION OF THE FOREGOING AND THE MUTUAL COVENANTS CONTAINED HEREIN, IT IS AGREED AS FOLLOWS:

1. Vendor shall provide the additional and like services as described within Exhibit A.
2. The Fee Schedule/Contract Rates of Exhibit B shall supersede the existing Fee Schedule/Contract Rates of those previously agreed upon between HCS and Vendor.
3. The additional services and associated rates shall take effect with the execution of this Amendment.

Except as expressly set forth herein, all of the terms, covenants and conditions of the Agreement, as previously amended, shall remain in full force and effect.

EXHIBIT A
ADDITIONAL SERVICES

The following additional and like services shall be amended into and added to the scope of services to be performed by the Vendor:

1) First Student, Inc. shall provide the following additional and like services as part of the executed Agreement dated the 16th day of February, 2023 and referred to as RFP 23-13, Student Transportation Management Services:

a) FirstServes™

i) First Student, Inc. shall provide and implement their FirstServes™ training and educational support program. This program is geared to improving the services provided to students with disabilities as part of the transportation program. However, this program has been proven to be effective in improving the overall transportation culture and quality of service provided to all students. First Student, Inc. shall provide the training and consulting services of their FirstServes™ program as described and outlined within the associated proposal incorporated by reference to this amendment.

b) District Type A, First Student Driver

i) First Student, Inc., shall provide qualified drivers to perform Type A transportation services for HCS utilizing HCS owned buses. In addition to providing qualified drivers for these services First Student, Inc. shall provide State Certified training for CDL drivers 25 years of age or older, conduct background checks and FMCSA drug screens. For District Type A Driver services, HCS shall provide the vehicle unit appropriate to perform these services as well as a P-25 2-way radio, Zonar (GPS), Seon camera system. First Student, Inc., shall provide general and standard maintenance for all HCS owned buses utilized as part of this service. All District Type A Driver services shall be in accordance with the related specifications of *RFP 23-13, Student Transportation Management Services* and shall be on an as-needed basis at the discretion of HCS. No work is guaranteed.

c) Van Transportation Services

i) First Student, Inc. shall provide van transportation services that include both driver and vehicle. All van related services shall meet or exceed the performance and services details as outlined in the First Student Van Service proposal incorporated by reference to this amendment. Van services may be utilized as alternate transportation support for any HCS student at the sole discretion of the HCS Transportation Director. All Van services shall be in accordance with the related and applicable specifications of *RFP 23-13, Student Transportation Management Services* and shall be on an as-needed basis at the discretion of HCS. No work is guaranteed.

EXHIBIT B FEE SCHEDULE/CONTRACT RATES

The following fee schedule shall supersede the existing Fee Schedule/Contract Rates of those previously agreed upon between HCS and Vendor.

Vehicle Type	NUMBER OF DAYS PER YEAR	COST PER BUS PER DAY				
SCHOOL YEARS	180	2023-2024	2024-2025	2025-2026	2026-2027	
Vehicle Type:						
Regular Transportation	Approx					
Bus Type: 84 Passenger	75	\$ 510.20	\$ 528.06	\$ 546.54	\$ 565.67	
Bus Type: District Type A, FS Driver	2	\$ -	\$ 481.42	\$ 497.70	\$ 514.53	
Bus Type: Van	5	\$ -	\$ 388.94	\$ 402.09	\$ 415.68	
Bus Aides/Monitors	Approx 32	\$ 129.57	\$ 134.10	\$ 138.79	\$ 143.65	
Special Education Transportation	Approx					
Bus Type: A	68	\$ 510.20	\$ 528.06	\$ 546.54	\$ 565.67	
Bus Aides/Monitors	Approx 68	\$ 129.57	\$ 134.10	\$ 138.79	\$ 143.65	
Misc. Transportation Programs						
Summer School	50	\$ 510.20	\$ 528.06	\$ 546.54	\$ 565.67	
Summer School - District Type A, FS Driver	50	\$ -	\$ 481.42	\$ 497.70	\$ 514.53	
Summer School - Van	50	\$ -	\$ 388.94	\$ 402.09	\$ 415.68	
Saturday School	0	\$ 510.20	\$ 528.06	\$ 546.54	\$ 565.67	
Saturday School - District Type A, FS Driver	0	\$ -	\$ 481.42	\$ 497.70	\$ 514.53	
Saturday School - Van	0	\$ -	\$ 388.94	\$ 402.09	\$ 415.68	
After School	50	\$ 106.25	\$ 109.97	\$ 113.82	\$ 117.80	
Noon Day	25	\$ 106.25	\$ 109.97	\$ 113.82	\$ 117.80	
Sports/Activity Trips -Cost per mile		\$ -	\$ -	\$ -	\$ -	
Sports/Activity Trips - Cost per hour		\$ 57.75	\$ 59.77	\$ 61.86	\$ 64.03	
Sports/Activity Trips - Minimum Charge per Trip		\$ 115.50	\$ 119.54	\$ 123.72	\$ 128.06	

FirstServes™ Pricing

PROJECT TYPE	PROJECT FEES
FirstServes™ Year 1 First Student Routes Full Service	\$72,659
FirstServes™ Year 1 Independent Contractors Training and First ACTS	\$24,208
Total Year 1 2024-2025	\$96,867
FirstServes™ Year 2 First Student Routes Full Service	\$61,649
FirstServes™ Year 2 Independent Contractors Training and First ACTS	\$24,208
Total Year 2 2025-2026	\$85,857
FirstServes™ Year 3 First Student Routes Full Service	\$61,649
FirstServes™ Year 3 Independent Contractors Training and First ACTS	\$24,208
Total Year 3 2026-2027	\$85,857

This Amendment is hereby accepted and confirmed by the signatures of the authorized representatives below.

FIRST STUDENT, INC.

HAMILTON COUNTY BOARD OF EDUCATION

Signature

Signature

Print Name

Print Name

Title

Title

Date

Date

Hamilton County Schools

December 27, 2024





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HAMILTON COUNTY SCHOOLS

FirstServes™

December 27, 2024

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12/27/2024

Mr. Brandon Allen
Director of Transportation
Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, TN 37421

Dear Mr. Allen,

First Consulting is pleased to submit a proposal to Hamilton County Schools in response to your request. The accompanying proposal documents outline the many ways we will use our local and national resources to meet your requirements and organizational goals with a customized approach. We are truly excited by the prospect of partnering with Hamilton County Schools to provide a safe, efficient, world-class FirstServes program for the Chattanooga community.

We understand your decision regarding student transportation services has an impact on many stakeholders, and we have developed this highly competitive proposal with each in mind. We welcome the opportunity to meet with your administration, evaluation committee and/or school board to discuss our proposal in further detail.

Thank you for giving First Consulting this opportunity. Please feel free to contact me directly if you have any questions regarding our proposal.

Sincerely,

William McDermott
Head of Student Services
Senior Director of Consulting| First Student, Inc.
Cell: 815-640-1525
1352 North Cedar Road, New Lenox, IL 60451
william.mcdermott@firstgroup.com



FIRSTSERVES™ SPECIAL EDUCATION TRAINING PROGRAM



When transporting students with disabilities, it is important that those trusted with the job understand that each student is an individual with unique physical, social-emotional, and cognitive needs. That is why we developed FirstServes™ our Improving Student Behavior Training and Development System, which begins by educating our transportation personnel on disabilities, positive intervention strategies and collaboration techniques. The training continues with opportunities for our transportation personnel to apply their knowledge through experience-based learning opportunities. We use scenarios, vignettes, and video presentations in a professional learning community to facilitate developing positive responses (as opposed to reactions) to challenging situations. FirstServes™ aligns First Student with districts and parents to support students with disabilities and ensure they arrive safe and ready to learn. Our FirstServes™ special education transportation program builds on our standard special needs training to incorporate research-based interventions and other effective training models to better serve children with disabilities.

THE FIRSTSERVES™ DIFFERENCE

We understand how one challenging experience can not only disrupt a student's day, but also, the day of the other students, faculty, and parents around them. Developed in conjunction with a top-rated children's hospital in the United States, Cincinnati Children's Hospital, FirstServes™ is a special education leadership training program that equips drivers, attendants, district partners and families with tools to improve **all** students' experience. In collaboration with parents/caregivers, school and transportation personnel we evaluate the needs of the student and implement research-based behavioral interventions that transform their transportation experience. FirstServes™ is designed to work in cooperation with schools/school districts, so all students arrive at school safely and ready for their day.

Our FirstServes™ special education training team has recently been invited to present on our program at the following professional education conferences: Council of Administrators of Special Education (CASE), Council of Exceptional Children (CEC) – Florida conference, Midwest Symposium for Leadership in Behavior Disorders Conference and the National Conference on Education sponsored by AASA (The School Superintendents Association).

Providing Student Services on the Bus

FirstServes™ is more than training; it is a culture shift. FirstServes™ is our way of providing student services on the bus. It is a shift in the transportation paradigm for students with special needs. Our Student Services division provides a support system and continuum of student services for your district's students with special needs. Unlike most training programs, FirstServes™ is adaptable. Your district and its students have unique needs. Answering those needs requires an adaptable, customizable support system, not a one-size-fits-all approach. FirstServes™ aligns with your student service goals and can be tailored to your systems. We use a train-the-trainer model to prepare each team member that interacts with your students. Our Student Services Advisory Board develops and delivers the training to all necessary community members, who will in turn train their location staff (drivers, attendants, district partners, etc.). This training method cultivates leaders in each community, expanding First Student's base of special education transportation experts, ensuring knowledge is current and sustainable beyond the initial training.

World-Class Experts

Our unique Student Services Advisory Board is comprised of nationally recognized experts from backgrounds that range from behavioral psychology, special education, and human resource development. The board develops and delivers research and trauma-informed training, facilitates training for local leaders and consults on a case-by-case basis for unique behavioral issues. With our experts continuously updating our training with recent field developments, your district can rest assured your students are receiving best-in-class care.



Blended Training Style

Research shows that a combination of leadership coaching and training is 70% more effective than a program that provides training alone. The FirstServes™ program provides participants with a balanced mix of training sessions and coaching sessions with the Advisory Board and the FirstServes™ program team, setting our program up for long-term success in your district.

Working sessions with the Advisory Board and FirstServes™ leadership team aim to address:

- Progress toward specific location goals
- Training excellence
- Location and program specific questions
- Consideration for new ideas or insights

In addition to regular working sessions, employees enrolled in the FirstServes™ training program have access to the FirstServes™ Resource Center. The Resource Center is a self-access learning center that houses FirstServes™ training materials, best practices and other vital resources like tip sheets and social stories. Program participants have ongoing access to the Resource Center to use as a support tool, as well as a place to share new findings and best practices as the program grows.

FirstServes™ is flexible and customizable. The program is built to adapt to districts and students' ever-changing needs as they arise.



Fostering Relationships and Building Open Communication

FirstServes™ facilitates care at home, at school and on the bus. FirstServes™ brings essential consistency to student care at every step of their journey to-and-from school.

To ensure each student receives the appropriate accommodations based on their individual needs, FirstServes™ employs communications tools such as:

- Social Stories
- Coloring Pages
- Stop Schedules
- Student “About Me” Forms
- And other age-appropriate tools to help students feel comfortable and be successful on the bus and at school



FirstServes™ relies on strong partnerships. District leaders are welcomed and encouraged to participate in FirstServes™ training and are provided with tools that keep lines of communication open and transparent such as:

- Newsletters
- FirstServes™ Resource Center
- Sharable Parent Materials (tip sheets, one-pagers, articles, social stories, case studies, etc.)



Below is a direct comparison between what special education service has historically included and the support provided by FirstServes™:

CURRICULUM	HISTORICALLY	FIRSTSERVES
Training Attendee, District and Family Surveys	✓	✓
Behavioral Sciences and Disabilities Training	✓	✓
Human Resource Department		✓
Training Assessment		✓
Curriculum Development		✓
Instructional Methodology		✓
Special Education Training		✓
Inclusion into Pre-Service Training		✓

TRAINING AND DEVELOPMENT

Using our train-the-trainer model, we will provide special training to our location leadership that focuses on behavioral sciences, disabilities and special education. This prepares them to effectively teach the driver and attendant training content. Participants will receive insight from parents of children with special needs, focus on human resources development tools and receive personalized coaching to independently draft goals and training management plans for their districts and vehicle staff.

FirstServes™ provides a dedicated account Program Manager. The program manager will facilitate the transportation locations' training and development, customer collaboration on reducing negative behaviors, driver and attendant training, transportation strategic planning to reduce negative behaviors, and ensures the successful implementation of FirstServes™.

Phase 1: Understanding and Responding to Student Behavior

- Recognizing and Talking About Disabilities
- Types of Disabilities
- Categories of Disabilities
- Introduction to Applied Behavioral Analysis (ABA)
- The Antecedent-Behavior-Consequence (ABC) Strategy and Method
- The Root Cause of Behavior: STEAM Power
- The Rage Cycle



Phase 2: Communication for Success

- Parent Panel (Video)
- Helping Students Succeed

Phase 3: Building Your Management Plan

- Creating Objectives for Training Needs and Analysis Gaps
- Developing Activities to Meet Training Objectives

Our train-the-trainer approach ensures all driver and attendant staff receive specialized training to meet the needs of their districts and students and builds effective leaders across all First Student locations. This initiative is a continuous growth opportunity and the transportation staff will develop a strategic plan every year.



FirstACTS® (Active Conduct Tracking System)

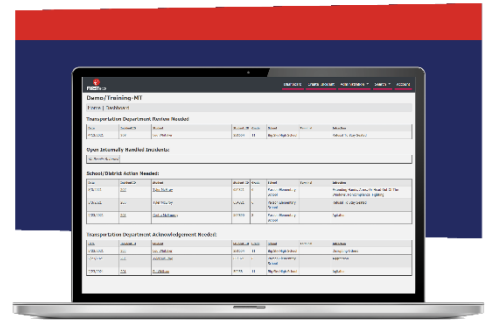
While administration and transportation personnel put forth their best efforts to prevent incidents on the bus, they may occur. FirstACTS® is a web-based system your school administrators and transportation departments can use for reporting, tracking and managing student conduct on the school bus.

It's the only system with the functionality to connect the school community — the driver, school administration and parents — as they identify and work together to resolve issues quickly and fairly. FirstACTS® can be configured to be used only by First Student (i.e. not involved the schools) depending on the district's interest and engagement.

Benefits of FirstACTS®

Connect

- Easily identify and communicate issues to the right people by eliminating tedious tasks
- Preloaded student and driver information makes it easy to report student behavior incidents
- Streamlined reporting builds confidence that issues will be quickly resolved

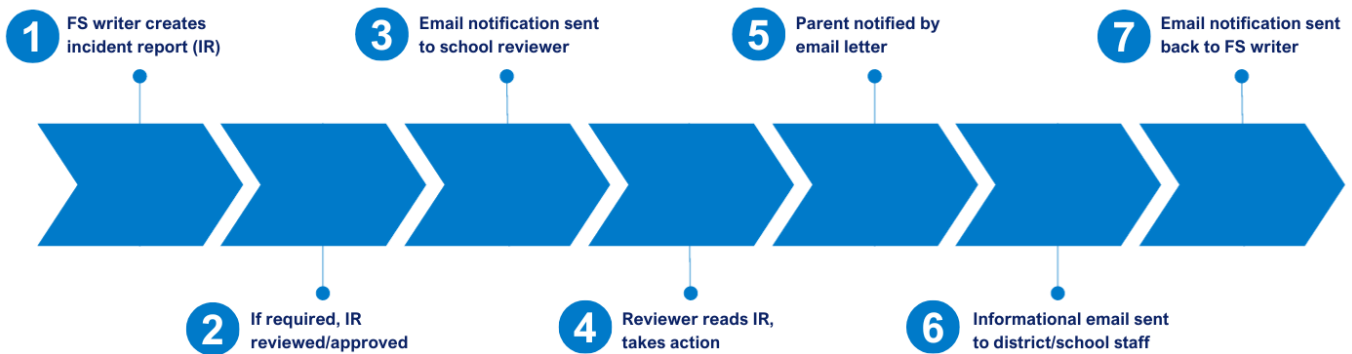


Customize

- A flexible tool configured to meet the specific needs of your school district
- Student incident histories can be easily searched to quickly identify trends for prompt action
- Option to Upload into your Student Information System

Control

- Maintain safe, secure, workflow access to critical information and updates
- Allows administrators and teachers to focus on their primary objective – education
- Limited accessibility to notifications and reports to ensure privacy
- Proactive reminders to help expedite resolution times



FirstACTS can be configured for use by First Student only, depending on the district's interest and engagement.

If Hamilton County Schools is interested in utilizing FirstACTS®, we would be happy to provide additional information and pricing upon request.



FirstServes training transforms student's bus ride experience

The mother of a Glenbard Special Education student struggled daily to get her son, Daniel, on the bus. This would set the tone for his entire day, often interfering with his ability to focus in the classroom.

When driver Janalee implemented research-based interventions in collaboration with the district, Daniel's mom could finally watch her son head to school with a smile on his face.

First Student driver Janalee was determined to better meet Daniel's needs and make his ride less scary and more enjoyable. Janalee and First Student leadership worked together to evaluate Daniel's ride experience.

Each morning, Janalee got out of the bus and greeted Daniel as he boarded. In order to calm his nerves, she connected with Daniel's parents and used a technique called a Social Story that she had learned as part of her First Student training. Daniel loved books, so Janalee brought in a collection of books for Daniel's aide to read to him during the ride. Janalee genuinely cares for her students, and their progress brings her endless joy.



"Watching them grow warms my heart. This is what I was meant to do,"

Because of Janalee's extra care, Daniel began to look forward to his commute. Instead of feeling anxious each morning, he went out his front door and ran to the bus. Daniel's teachers were able to work with him more effectively because his positive transportation experience allowed him to arrive to school ready to work on his educational goals. Daniel's mother was finally able to leave for work each morning with a peace of mind, knowing that her child was calm and happy.



KEY PROJECT PERSONNEL



As school districts across the country work tirelessly to provide safe and reliable transportation to their students, First Services is ready to help. Our team of experienced consultants can help with school routing, fleet maintenance, operations management, fleet electrification and safety and special needs training. With their years of experience in the field, the First Services team can provide customized solutions to help school districts optimize their student transportation operation.

KEY PROJECT PERSONNEL

Note: Full resumes can be made available upon engagement



Vice President, First Services

Leslie Norgren

As Vice President of Consulting for First Services, she has an expansive background in operations management. She served as Region Vice President for First Student's central region for over 5 years where she managed the performance of 24 locations and over 3,550 buses in northern Illinois.

Leslie has a keen eye for identifying transportation solutions, thorough reporting and what it takes to implement a successful transportation operation. She has over 30 years of experience in supply chain, logistics, procurement and operations management.

Previous Employment

- Chief procurement officer, Chicago Public Schools
- Chief procurement officer, Ryerson Steel Inc.

Education

- Bachelor's degree in Industrial Engineering, University of Wisconsin
- MBA, DePaul University



Senior Director, First Services

Will McDermott

As Senior Director of Consulting for First Services, he has vast experience in the special education field, having served as the principal of Hopewell Academies for ten years. Will is a natural problem solver, during his tenure as principal, he noticed a gap in special education transportation and started a special needs centric transportation company called Hopewell Transportation. He has been an educator since 2003.

Will is an expert in best practices when working with special needs students especially in the vocational and transition areas. He now uses his expertise to lead the First Services team and create lasting solutions for districts looking to improve their student transportation programs.

Previous Employment

- Hopewell Academies

Education

- Bachelor of Art in Special Education, Loras College
- Master's Degree in Education, Purdue University
- Graduate degree and Type 75 certificate, Lewis University



Senior Director Safety Performance and Improvement, First Student

Laura Greene-Halley

Laura has been an industry-recognized driving force in student transportation for over 30 years. She is a critical member of First Student's safety leadership and FirstServes teams, and in her current role as Senior Director of Safety Performance and Improvement, Laura develops and implements ground-breaking innovation, safety strategies, and sustainable plans for over 440 locations across the United States and Canada. She has presented internationally to safety leadership coaches on becoming influential advocates for safety.

Laura has served two consecutive three-year terms on the Advisory Board for School Bus Driver Instructor/Master Instructor with the New York State Education Department (NYSED). She also serves as a member of the Steering Committee of the National Congress on School Transportation. Laura is an intentional role model, motivating others to become safety leaders and inspiring them to embrace safety as their core operating value. She is a passionate professional who gains personal fulfillment from ensuring the safety of our students, employees and the general public in our partner communities.

Awards/Certifications

- 2015 National School Transportation Association Golden Merit Award winner
- NYSED Master Instructor and Safety Leadership Instructor and Coach
- Certified in Special Needs Transportation by NAPT



Program Manager Safety Performance and Improvement, First Student

Marta Scott

Marta has 30 years of Special Education experience and strives for equity and inclusion as a student and family advocate. She has held various roles within school districts in Special Education as a Director, Consultant, Lead Teacher, Speech-Language Pathologist and MTSS District Program Coordinator.

As a Program Manager, her wealth of knowledge and hands on experience is key to providing school districts with assistance. She provides training in instructional leadership, secondary transition, assistive technology, related services, data management, curriculum development, response to intervention, special education operations and programming. Marta belongs to multiple organizations including KY Speech and Hearing Association, Council for Exceptional Children and Council for Administrator of Special Education.

Awards/Certifications

- Certified in Interdisciplinary Early Childhood Education
- Certified in Special Needs Transportation by NAPT



Program Manager Safety Performance and Improvement, First Student

Lisa Hunt

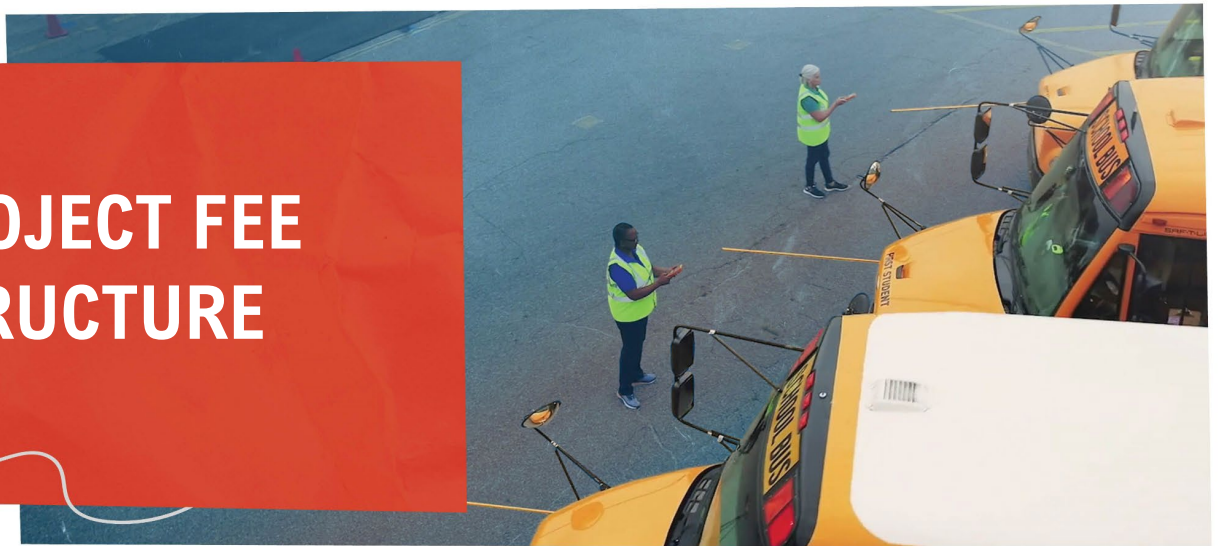
Lisa has been a part of First Student's success for over 20 years. Lisa earned her Bachelor's degree in K-12 Education from Ball State University. She began her career in the student transportation industry as a school bus driver. Lisa has been continuously promoted to various managerial positions within the company's safety and training departments. In her current role as Program Manager for FirstServes, Lisa helps oversee the company's innovative approach to transporting children with disabilities.

She is recognized throughout First Student as a subject matter expert in providing coaching and training for those school districts transporting children who have disabilities. She draws from her personal experience as a neurodivergent parent. Together with her professional experience, this drives her commitment to ensure students receive exceptional care.

Awards/Certifications

- Certified in Safety Leadership Coaching and Training
- Certified Supervisor of Pupil and Special Needs Transportation by NAPT

PROJECT FEE STRUCTURE



First Services has the most experienced consulting expertise in school bus implementation in North America. Once selected, our partnership approach is to create a joint planning process with the school district. This will allow us to provide the most efficient deployment of consulting resources, onsite or virtually to meet the objectives of the RFP.

Once engaged, our First Services team will conduct a meeting with the district to review and finalize the scope for this engagement. If any changes resulting from this meeting do not materially change our projected time and effort levels, this projected cost will hold. Should the final scope significantly impact our time estimates, we will revisit our proposed costs with the district.

Finally, this cost does include reasonable travel and living expenses associated with on-site work at the district for one site visit by the team. If additional visits are required, the costs will be billed directly to the district. First Services will work with the district to minimize these costs, limiting travel to that which is essential to the delivery of the project. The two costs that make up the total cost for year one and two, are separated by the First Student team and the Independent Contractors. The First Student team will receive Program Manager and Corporate support from First Student's Student Services division which includes, strategic transportation planning around improving behavior and the overall environment for all students, which all Independent Contractors will benefit passively. The independent contractor cost will include training all drivers for two hours in the Rage Cycle, Functions of Behaviors, Interventions, Accommodations and Special Education general information related to Transportation. Both First Student and the Independent Contractors will utilize First ACTS to collect data on student behavior and then use that data to improve behavior on the bus. This allows us to maximize the number of students who arrive to school ready to learn and arrive home after school ready to engage with their families.

PROJECT TYPE	PROJECT FEES
FirstServes™ Year 1 First Student Routes Full Service	\$72,659
FirstServes™ Year 1 Independent Contractors Training and First ACTS	\$24,208
Total Year 1 2024-2025	\$96,867
FirstServes™ Year 2 First Student Routes Full Service	\$61,649
FirstServes™ Year 2 Independent Contractors Training and First ACTS	\$24,208
Total Year 2 2025-2026	\$85,857

FirstServes™ Year 3 First Student Routes Full Service	\$61,649
FirstServes™ Year 3 Independent Contractors Training and First ACTS	\$24,208
Total Year 3 2026-2027	\$85,857

Contract Expiration

This project will continue year to year with a mutual termination agreement set within the scope of work that will serve as the contract.

Timeline

We can initiate services upon receipt of contract. This aggressive project schedule assumes Hamilton County School District staff and team will be reasonably accessible to the First Services team and provide data requested in an equally reasonable time frame. Any delay in access to staff and/or data may lengthen the timeline to complete the project.

OTHER NOTES

Future Business Provision

The delivery of consulting services detailed in this proposal by First Services is contingent upon a determination by Hamilton County School District that such engagement shall not prevent any company affiliated with First Services, including but not limited to First Student, Inc. from being awarded a contract for student transportation services in response to a request for proposal published by the Hamilton County School District.



REFERENCES



First Student's and First Services' customer lists and references are confidential and proprietary. Any distribution or copying of this material outside of review of this proposal should only be performed after obtaining written consent from First Student. If a public records request is made for First Student's/First Services' proposal, including any information designated confidential, please alert us prior to release so that we may have the opportunity to redact and/or seek a protective order under applicable law.

SCHOOL DISTRICT	SCHOOL ADDRESS	CONTACT INFORMATION	SERVICE TYPE	CONTRACT DATE
Madison Metropolitan School District	4711 Pflaum Road Madison, WI 53718	Kenneth Thomas Assistant Transportation Director 608-663-5287 krthomas1@madison.k12.wi.us	1. Home To School 2. FirstServes	1 year
Battle Ground Public Schools	11104 NE 149 th St Brush Prairie, WA 98606	Tom Adams Director of Student Services 360-885-5415 Adams.tom@battlegroundps.org	1. Home to School 2. Maintenance 3. FirstServes	2 Years
Wichita USD 259	201 N. Water St. Wichita, KS 67202	Lisa Riveros Director of Transportation (316) 973-2190 lriveros@usd259.net	1. Home To School 2. FirstServes	13 years

FIRST STUDENT VAN SERVICE



WHY VANS?

Vans Service provides a safe, excellent alternative to a taxi or local van service with:

- Professional drivers
- Modern fleet
- Increased efficiency and flexibility to cover complex routes

Vans provide efficient and streamlined service that provides more transportation options for:

- SPED
- Students experiencing homelessness (McKinney-Vento)
- Students in remote locations
- Students from other districts
- Extracurricular activities



WHY FIRST STUDENT VANS?

More than a taxi, more than a rideshare

Districts have many options when it comes to nonconforming vehicles to add flexibility to your fleet, but only First Student provides NCV's that give you the peace-of-mind of working with the industry's best transportation provider

What First Student brings to your district that other van providers, taxicab companies or ridesharing apps cannot include:

- The recognized expert in student transportation
- Industry-leading safety record and safety culture
- Professional, full-time drivers who are dedicated to student transportation
- Top-of-the-line vehicle that exceed manufacturer safety features
- A technology stack that drives safety, efficiency, communications and transparency



A Consistent Experience

Working with First Student to add vans to your fleet guarantees your district a professional and consistent experience. With First Student you will experience:



Consistent Drivers, Consistently Trained, not gig employees



Consistent Service, not reliant on a pool of workers accepting each trip



Consistent Vehicles, Consistently Maintained, not personal cars which present a range of sensory and allergy issues



Consistent Disinfection, not reliant on drivers cleaning their cars

Norristown Area School District (NASD) Leveraged First Student to Drive Simplicity, Efficiency and Cost Saving

NASD's Issue:

The school district ran 130 routes managed by multiple transportation providers which created an administrative issue and questions about how efficient they were.

NASD's Goals:

1. Examine routing to find efficiencies
2. Reduce the administrative costs burden and costs of managing multiple vendor



Frist Student's Solution:

First Student's Routing Center of Excellence worked with the district to consolidate 130 van routes, down to 80. This consolidation resulted in significant cost savings for the district.

Under their previous model, NASD had the challenge of managing five different student transportation contractors. First Student's ability to reduce the number of routes and vehicles needed allowed NASD to consolidate all their transportation with First Student.

The district realized significant cost savings and a much more streamlined transportation operation.

"By partnering with First Student, we have been able to streamline our transportation services and provide more consistency for families. First Student Vans combines a personalized experience, which is ideal for students with unique needs, with all the peace of mind First Student delivers as the recognized industry experts in student transportation."

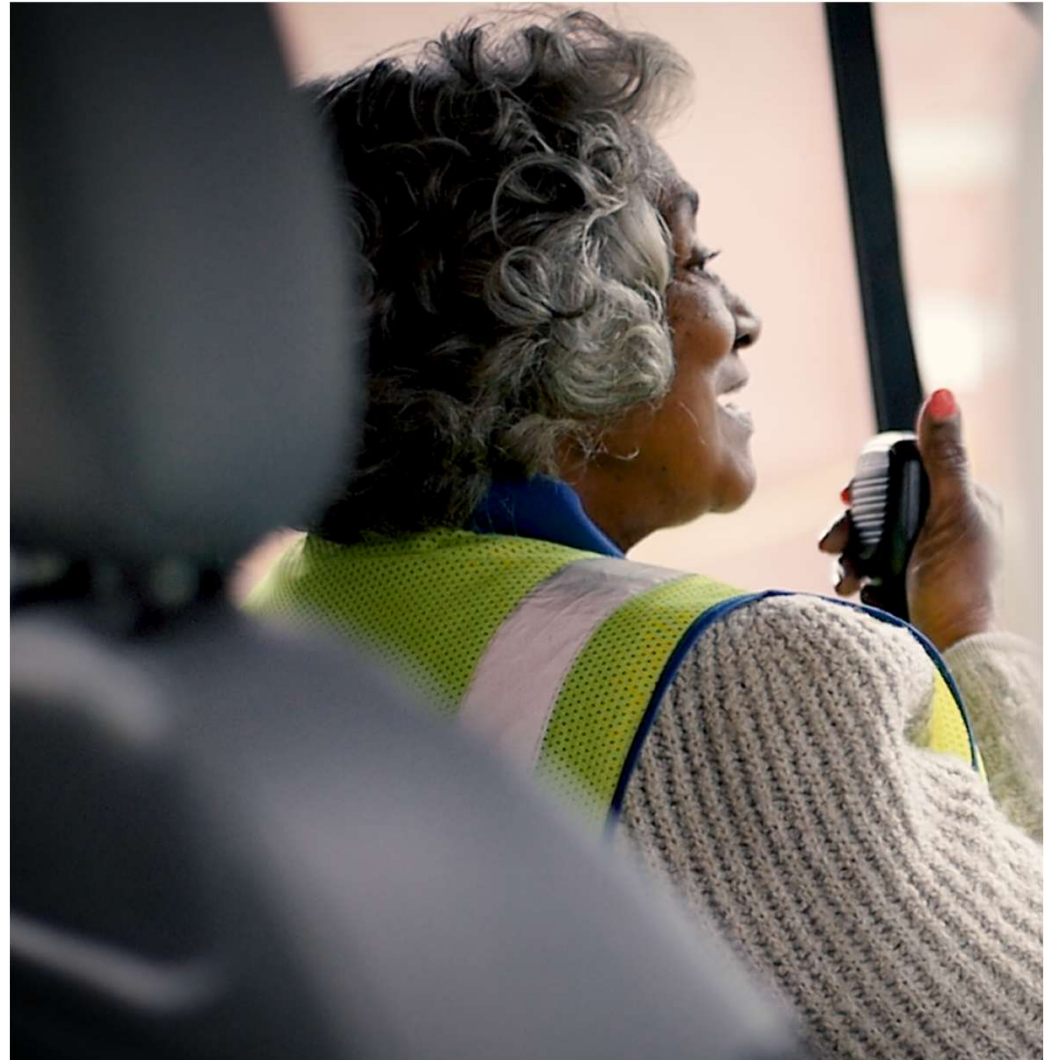
Chris Dormer
Superintendent
Norristown Area School District



VAN SCREENING PROCESS

First Student van drivers meet the same rigorous screening requirements as our bus drivers:

- Background Check
- DOT Physicals
- Physical Performance Dexterity
- Pre-Employment Testing
- Random D&A Testing
- Annual MVR Review
- CDL License (where required)



VAN SPECIFIC DRIVER TRAINING

Topic	Hours
Welcome and Introduction	0.5
Introduction to Vehicle	1.5
Mirrors and Mirror Grids	0.8
Smith System	2.3
Driving Fundamentals I	2.0
Driving Fundamentals II	2.5
Railroad Crossing	0.8
Stops (Loading/Unloading)	1.5
Security	0.8
Student Behavior Management	1.5
Student Safety Training	0.8
Special Needs Training	4.0
Emergency Procedures	1.0
On the Road	3.3
Final Road Evaluation	1.0
Total Hours Trained	24



SPECIAL NEEDS MODULE

Our drivers are experts at caring for students with special needs.

Drivers are trained in:

- One-on-one training sessions
- Real-life simulations with specialized equipment
- Detailed procedures for various types of emergencies
- Emergency equipment demonstrations
- Relationship development

They are trained to develop relationships with parents and school staff focusing on:

- Confidentiality
- Sensitivity
- Inclusion
- Behavior management



FIRST STUDENT VANS PROVIDE STATE-OF-THE-ART SAFETY FEATURES



Features Include:



GPS/EVIR



Interior Cameras



Collision Alert /
Avoidance systems



Blind Spot & Lane
Departure Warnings



Roll Stability
Control (RSC)



Side Impact
Beams

FIRST STUDENT VANS PROVIDE STATE-OF-THE-ART SAFETY FEATURES



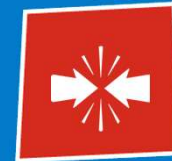
Features Include:



GPS/EVIR



Interior Cameras



Collision Alert /
Avoidance systems



Blind Spot & Lane
Departure Warnings



Roll Stability
Control (RSC)



Side Impact
Beams

TOP OF THE LINE SAFETY, UPGRADED TO MEET OUR STANDARDS

Safety is of paramount importance to First Student, so we outfit all our vehicles with after-market safety features unmatched by other van services, taxis, or rideshare services.



Collins Mini
10 Passenger



Plymouth Voyager
7 Passenger

Manufacturer	Aftermarket	Level 1 Autonomous
<ul style="list-style-type: none"> ✓ 3-Point Safety Belts ✓ Anti-Lock Brakes ✓ Sliding Right-Side Door ✓ Back-Up Camera ✓ Side Impact Beams ✓ Roll-Stability Control 	<ul style="list-style-type: none"> ✓ Two-Way Radio ✓ Interior Cameras ✓ Fire Extinguisher ✓ Emergency Triangle 	<ul style="list-style-type: none"> ✓ Blind Spot Warnings ✓ Lane Departure Warnings ✓ Collision Alert/ Avoidance ✓ Pedestrian Detection ✓ Reverse Sensing

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

From: Mary Ellen Heuton, Chief Financial Officer

Date: January 16, 2025

Subject: Monthly Financial Report

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Attached is the monthly financial report comparing budget to actual through November, 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
NOVEMBER, 2024**

		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
		Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
REVENUES																
LOCAL TAXES		276,530,590	276,530,590	50,082,606	-	-	-	-	-	-	-	-	-	276,530,590	276,530,590	50,082,606
LICENSES AND PERMITS		13,000	13,000	5,301	-	-	-	-	-	-	-	-	-	13,000	13,000	5,301
CHARGES FOR CURRENT SERVICES		360,000	382,000	217,104	-	-	-	5,435,218	5,735,218	1,752,498	4,166,536	4,166,536	1,578,040	9,961,754	10,283,754	3,547,641
OTHER LOCAL REVENUES		8,176,892	11,609,011	1,759,049	-	-	-	6,867,401	8,085,601	3,074,243	518,108	518,108	290,375	15,562,401	20,212,720	5,123,667
STATE OF TENNESSEE		276,684,052	277,409,920	108,667,134	-	-	-	-	-	-	-	-	-	276,684,052	277,409,920	108,667,134
OTHER STATE REVENUES		21,493,575	25,163,256	2,339,391	-	-	-	-	-	-	206,498	206,498	206,498	21,700,073	25,369,754	2,545,890
FEDERAL GOVERNMENT		1,075,050	4,284,478	2,700,362	36,304,056	54,194,316	9,284,894	-	-	-	22,845,765	22,845,765	9,387,858	60,224,871	81,324,559	21,373,114
OTHER SOURCES		824,978	999,978	300,924	-	-	-	-	-	-	-	-	317	824,978	999,978	301,241
RESERVES/FUND BALANCE *		8,081	21,209,612	-	-	-	-	1,520,262	5,103,150	583,225	-	-	-	1,528,343	26,312,762	583,225
PY ENCUMBRANCE BUDGET		-	9,918,987	-	-	-	-	-	-	-	-	68,989	-	-	9,987,976	-
TOTAL REVENUES		585,166,218	627,520,832	166,071,871	36,304,056	54,194,316	9,284,894	13,822,881	18,923,969	5,409,965	27,736,907	27,805,896	11,463,088	663,030,062	728,445,013	192,229,819
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	237,448,169	260,034,172	84,480,840	6,766,821	11,819,064	5,022,078	5,389,888	6,015,430	1,333,194	-	-	-	249,604,878	277,868,666	90,836,113
SPECIAL EDUCATION INSTR PROG	71200	42,522,548	43,064,805	13,087,854	7,999,222	10,280,631	2,285,266	645,121	1,486,488	175,352	-	-	-	51,166,891	54,831,924	15,548,472
VOCATIONAL ED INSTR PROG	71300	19,009,553	20,203,721	5,906,271	719,797	686,851	199,591	57,169	125,649	18,316	-	-	-	19,786,519	21,016,221	6,124,178
STUDENT BODY EDUCATIONAL PROG	71400	4,639,460	4,639,210	38,365	-	-	-	-	20,000	9,364	-	-	-	4,639,460	4,659,210	47,729
ATTENDANCE	72110	6,945,410	6,952,622	2,583,849	151,131	503,653	168,545	-	-	-	-	-	-	7,096,541	7,456,275	2,752,394
HEALTH SERVICES	72120	6,848,506	6,848,506	2,128,355	202,055	290,982	30,451	288,034	290,478	38,518	-	-	-	7,338,595	7,429,966	2,197,324
OTHER STUDENT SUPPORT	72130	28,286,501	30,889,530	9,750,929	4,894,341	6,879,350	1,693,658	13,000	233,500	219,061	-	-	-	33,193,842	38,002,380	11,663,648
REG INST SUPPORT	72210	33,229,304	33,540,647	11,427,561	8,905,413	11,528,409	3,636,455	1,504,404	1,689,534	441,996	-	-	-	43,639,121	46,758,590	15,506,012
SPECIAL ED INST SUPPORT	72220	11,761,022	11,761,462	3,451,268	1,655,784	2,729,325	542,328	-	-	-	-	-	-	13,416,806	14,490,787	3,993,596
VOCATIONAL ED INST SUPPORT	72230	1,797,474	1,755,310	503,073	-	13,970	815	-	-	-	-	-	-	1,797,474	1,769,280	503,888
EDUCATION TECHNOLOGY	72250	17,787,911	18,005,643	4,451,304	-	-	-	-	-	-	-	-	-	17,787,911	18,005,643	4,451,304
BOARD OF EDUCATION	72310	6,196,693	6,341,693	1,600,312	-	-	-	100,000	100,000	42,326	-	-	-	6,296,693	6,441,693	1,642,637
OFFICE OF SUPERINTENDENT	72320	3,135,392	3,244,719	1,083,694	-	-	-	107,976	213,822	35,998	-	-	-	3,243,368	3,458,541	1,119,691
OFFICE OF PRINCIPAL	72410	39,094,107	39,182,009	13,521,194	-	58,326	-	17,500	17,500	3,826	-	-	-	39,111,607	39,257,835	13,525,020
FISCAL SERVICES	72510	4,317,188	5,338,856	1,779,917	-	-	-	-	-	-	-	-	-	4,317,188	5,338,856	2,114,835
HUMAN RESOURCES	72520	4,869,563	5,393,868	1,375,642	157,497	465,563	334,918	49,338	49,338	6,242	-	-	-	5,076,398	5,908,769	1,421,300
OPERATION OF PLANT	72610	33,326,950	33,369,788	12,325,980	510,644	3,010,000	39,416	5,951	5,951	-	-	-	-	33,843,545	36,385,739	13,182,914
MAINTENANCE OF PLANT	72620	10,866,912	14,119,662	5,677,998	979,000	1,528,000	856,934	1,000,000	4,007,105	2,773,851	-	-	-	12,845,912	19,654,767	8,624,989
TRANSPORTATION	72710	27,514,891	28,468,095	9,693,909	221,056	827,110	173,141	32,189	53,363	1,250	-	-	-	27,768,136	29,348,568	9,695,159
CENTRAL AND OTHER	72810	539,602	787,419	182,212	-	-	-	13,000	13,000	1,718	-	-	-	552,602	800,419	183,930
FOOD SERVICE	73100	2,600	2,600	3,094	-	-	-	-	-	-	27,736,907	27,805,896	10,342,443	27,739,507	27,808,496	11,039,636
COMMUNITY SERVICES	73300	737,167	763,469	238,002	278,021	329,806	694,099	4,454,580	4,454,580	641,723	-	-	-	5,469,768	5,547,855	1,407,509
EARLY CHILDHOOD EDUCATION	73400	2,931,999	2,928,980	1,076,814	2,165,966	1,823,644	527,784	136,731	136,731	39,421	-	-	-	5,234,696	4,889,355	1,116,235
REGULAR CAPITAL OUTLAY	76100	704,275	1,871,596	711,234	-	-	-	8,000	4,000	466,510	-	-	-	712,275	1,875,596	1,177,743
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,924
EDUCATION CAPITAL PROJECTS		2,000,000	9,359,428	4,312,000	697,308	1,419,632	300,924	-	7,500	-	-	-	-	2,697,308	10,786,560	4,312,000
CHARTER SCHOOLS (TRANSFERS)		38,653,022	38,653,022	14,802,059	-	-	-	-	-	-	-	-	-	38,653,022	38,653,022	14,802,059
TRANSFERS-STATE GRANTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		585,166,218	627,520,832	206,193,729	36,304,056	54,194,316	16,506,402	13,822,881	18,923,969	6,248,665	27,736,907	27,805,896	10,342,443	663,030,062	728,445,013	239,291,239

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

From: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: January 16, 2025

Subject: Budget Amendments – Federal and State Grants

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Federal Programs budget is amended by items 1 – 10. Items 1 and 8 - 10 consist of current year awards. Items 2 - 7 consist of current year awards and carryover funds.

The State Programs budget is amended by item 11 which consists of carry over funds.

1. ESSA Consolidated Administration, with transfers between lines
2. Title I, Part A: Improving Basic Programs, with transfers between lines
3. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with transfers between lines
4. Title III: Language Instruction for English Learners and Immigrant Students, with transfers between lines
5. Title IV, Part A: Student Support and Academic Enrichment Grant, with transfers between lines
6. Title I, Part A: Local Neglected, with transfers between lines
7. USDOE School Based Mental Health Services Project, with a net increase of \$492,672
8. 21st Century Community Learning Centers Cohort 2022, with transfers between lines
9. 21st Century Community Learning Centers Cohort 2024, with a net increase of \$50,000
10. United Way TN All Corps, with transfers between lines
11. Innovative School Models, with transfers between lines

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
 ESSA CONSOLIDATED ADMINISTRATION
 BUDGET FISCAL YEAR 2024-2025**

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/18/2024	INCREASE	DECREASE	1/16/2025
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I	1,641,131			1,641,131
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Neglected	16,301			16,301
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Delinquent	11,297			11,297
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I C Migrant	1,235			1,235
141-2-100-0000-0-00000-471890-0000-0000-100	Transfer from Title II Part A	224,370			224,370
141-2-100-0000-0-00000-471460-0000-0000-100	Transfer from Title III	100			100
141-2-100-0000-0-00000-471470-0000-0000-100	Transfer from Title IV	100			100
	Total Source of Funds	1,894,534	-	-	1,894,534

USE OF FUNDS SUMMARY

72210	Instructional Support	1,854,626	1,610	(1,610)	1,854,626
99100	Indirect Cost	39,908	-	-	39,908
	Total Use of Funds	1,894,534	1,610	(1,610)	1,894,534

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		7/18/2024	INCREASE	DECREASE	1/16/2025
141-2-100-0000-0-72210-510510-PBEN-0000-100	Directors (.75)	111,500			111,500
141-2-100-0000-0-72210-510530-PBEN-0000-100	Coordinators (6)	711,000			711,000
141-2-100-0000-0-72210-511910-PBEN-0000-100	Accountant (2)	158,000			158,000
141-2-100-0000-0-72210-516110-PBEN-0000-100	Secretaries (3.3)	196,000			196,000
141-2-100-0000-0-72210-516210-PBEN-0000-100	Clerical (3)	178,000			178,000
141-2-100-0000-0-72210-520110-PBEN-0000-100	Social Security	83,979			83,979
141-2-100-0000-0-72210-520410-PBEN-0000-100	State Retirement	152,229		(1,610)	150,619
141-2-100-0000-0-72210-520610-PBEN-0000-100	Life Insurance	602	10		612
141-2-100-0000-0-72210-520710-PBEN-0000-100	Health Insurance	160,042	1,500		161,542
141-2-100-0000-0-72210-520810-PBEN-0000-100	Dental Insurance	4,892	50		4,942
141-2-100-0000-0-72210-521010-PBEN-0000-100	Unemployment Compensation	211	50		261
141-2-100-0000-0-72210-521210-PBEN-0000-100	Medicare	19,640			19,640
141-2-100-0000-0-72210-529910-PBEN-0000-100	Long Term Disability	2,032			2,032
141-2-100-0000-0-72210-529930-PBEN-0000-100	Short Term Disability	2,465			2,465
141-2-100-0000-0-72210-530810-0000-0000-100	Consultant	10,000			10,000
141-2-100-0000-0-72210-533610-0000-0000-100	Equipment Repair & Maintenance	2,000			2,000
141-2-100-0000-0-72210-535510-0000-0000-100	Travel/Mileage	15,000			15,000
141-2-100-0000-0-72210-549990-0000-0000-100	Supplies & Materials	19,047			19,047
141-2-100-0000-0-72210-552410-0000-0000-100	Staff Development	27,987			27,987
	Total 72210 - Instructional Support	1,854,626	1,610	(1,610)	1,854,626
141-2-100-0000-0-99100-550410-0000-0000-100	Indirect Cost (2.16%)	39,908			39,908
	Total 99100 - Indirect Cost	39,908	-	-	39,908
	TOTAL BUDGET	1,894,534	1,610	(1,610)	1,894,534

**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 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
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 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
71100 116	Teachers	1,232,708	26,192		1,258,900
71100 134	Instructional Personnel-Interventionists/Tutors	892,874		(36,908)	855,966
71100 163	Educational Assistants	1,023,388		(8,885)	1,014,503
71100 189	Other Salaries and Wages	20,164		(3,000)	17,164
71100 201	Social Security	193,946		(2,883)	191,063
71100 204	State Retirement	269,338		(27,858)	241,480
71100 206	Life Insurance	1,937		(7)	1,930
71100 207	Health Insurance	515,001	2,575		517,576
71100 208	Dental Insurance	15,741		(109)	15,632
71100 210	Unemployment Compensation	700	102		802
71100 212	Medicare	45,638	3		45,641
71100 299	Other Fringe Benefits	6,862	30		6,892
71100 399	Contracted Services	802,887		(2,891)	799,996
71100 429	Instructional Supplies & Materials	392,976	39,864		432,840
71100 471	Software	137,795	406		138,201
71100 499	Other Supplies and Materials	500			500
71100 599	Other Charges: Field Trips/Charter Reimbursement	171,715		(2,571)	169,144
	Total 71100 - Regular Instruction	5,724,170	69,172	(85,112)	5,708,230
71200 163	Educational Assistants	69,035	15,128		84,163
71200 201	Social Security	4,281	938		5,219
71200 204	State Retirement	10,112	1,031		11,143
71200 206	Life Insurance	92	20		112
71200 207	Health Insurance	24,458	5,447		29,905
71200 208	Dental Insurance	748	163		911
71200 210	Unemployment Compensation	32	22		54
71200 212	Medicare	1,001	220		1,221
71200 299	Other Fringe Benefits	264	75		339
71200 599	Other Charges	46,195		(7,117)	39,078
	Total 71200 - Special Education Program	156,218	23,044	(7,117)	172,145
72120 399	Contracted Services	70,136			70,136
	Total 72120 - Health Services	70,136	-	-	70,136

FUNCTION	OBJECT	DESCRIPTION	AMENDED			AMENDED
			BUDGET	INCREASE	DECREASE	BUDGET
			12/19/2024			1/16/2025
72130	123	Guidance Personnel	100,589			100,589
72130	1896	Parent Volunteer Coordinator	147,628		(11,817)	135,811
72130	1897	Family Partnership Specialist	293,023		(3,990)	289,033
72130	1898	Student Support Coach	22,208		(758)	21,450
72130	1899	Other Salaries & Wages	-	1,200		1,200
72130	189B	Truancy Specialist	298,691	26,758		325,449
72130	189D	Lead College and Career Advisor	35,000	14,900		49,900
72130	189F	College and Career Advisor	58,149			58,149
72130	189G	Behavior Management Specialist	733,355		(5,643)	727,712
72130	189H	Student Support Lead/Facilitator	22,870	8,352		31,222
72130	189J	Graduation Coach	21,316			21,316
72130	201	Social Security	106,649	107		106,756
72130	204	State Retirement	202,662		(34,414)	168,248
72130	206	Life Insurance	1,431	38		1,469
72130	207	Health Insurance	380,158	14,697		394,855
72130	208	Dental Insurance	11,622	277		11,899
72130	210	Unemployment Compensation	532	71		603
72130	212	Medicare	24,943	599		25,542
72130	299	Other Fringe Benefits	6,016	114		6,130
72130	322	Evaluation and Testing	8,500			8,500
72130	355	Travel	5,000		(500)	4,500
72130	399	Contracted Services	277,932	48,475		326,407
72130	471	Software	46,981		(688)	46,293
72130	499	Other Supplies & Materials	33,944	1,118		35,062
72130	599	Other Charges	830,879	90,086		920,965
		Total 72130 - Other Student Support	3,670,078	206,792	(57,810)	3,819,060
72210	105	Supervisor/Director, Coordinators	117,693		(3,743)	113,950
72210	138	Computer Technician	70,006			70,006
72210	141	Differentiated Compensation	47,448		(16,748)	30,700
72210	162	Classified Extended Contracts	76,790		(31,877)	44,913
72210	172	Instructional Coach	785,749		(9,197)	776,552
72210	1899	Other Salaries	93,458	21,873		115,331
72210	189D	District Content Lead	640,085		(20,745)	619,340
72210	189E	Dean	492,229		(1,000)	491,229
72210	196	In-Service Stipends	341,909	66,022		407,931
72210	201	Social Security	160,562	282		160,844
72210	204	State Retirement	209,017		(13,546)	195,471
72210	206	Life Insurance	1,237	1		1,238
72210	207	Health Insurance	326,238	21,443		347,681
72210	208	Dental Insurance	10,057			10,057
72210	210	Unemployment Compensation	504	33		537
72210	212	Medicare	38,213	62		38,275
72210	299	Other Fringe Benefits	6,587		(453)	6,134
72210	355	Travel	15,000		(1,200)	13,800
72210	399	Contracted Services	15,749	21,200		36,949
72210	524	Staff Development	414,738	19,148		433,886
72210	599	Other Charges	562,645	18,227		580,872
		Total 72210 - Regular Instruction Support	4,425,914	168,291	(98,509)	4,495,696
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		(1,150)	41,850
72520	201	Social Security	2,666		(71)	2,595
72520	204	State Retirement	6,144		(2,935)	3,209
72520	206	Life Insurance	20			20
72520	207	Health Insurance	5,345	1,000		6,345
72520	208	Dental Insurance	164			164
72520	210	Unemployment Compensation	9			9
72520	212	Medicare	624		(17)	607
72520	299	Other Fringe Benefits	109			109
72520	399	Contracted Services	227,500		(34,500)	193,000
		Total 72520 - Human Resources/Personnel	285,581	1,000	(38,673)	247,908

FUNCTION OBJECT	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		12/19/2024			1/16/2025
72710	189 Dispatcher	14,270	16,687		30,957
72710	201 Social Security	885	1,035		1,920
72710	204 State Retirement	2,098	277		2,375
72710	206 Life Insurance	14	15		29
72710	207 Health Insurance	3,722	5,294		9,016
72710	208 Dental Insurance	114	172		286
72710	210 Unemployment Compensation	5	8		13
72710	212 Medicare	207	242		449
72710	299 Other Fringe Benefits	166		(52)	114
72710	314 Choice Transportation	538,226		(132,497)	405,729
	Total 72710 - Transportation	559,707	23,730	(132,549)	450,888
73400	105 Coordinator	42,680			42,680
73400	116 Teacher Pre-K	1,265,250		(13,520)	1,251,730
73400	163 Educational Assistant Pre-K	198,913			198,913
73400	189D District Content Lead	79,927			79,927
73400	201 Social Security	97,300		(2,405)	94,895
73400	204 State Retirement	150,200		(31,000)	119,200
73400	206 Life Insurance	1,237			1,237
73400	207 Health Insurance	321,071	33,000		354,071
73400	208 Dental Insurance	9,801			9,801
73400	210 Unemployment Compensation	520			520
73400	212 Medicare	22,800	12		22,812
73400	299 Other Fringe Benefits	5,105		(20)	5,085
73400	355 Travel - mileage	5,000			5,000
	Total 73400 - Early Childhood Education	2,199,804	33,012	(46,945)	2,185,871
99100	504 Indirect Cost (2.16%)	370,438			370,438
	Total 99100 - Indirect Cost	370,438	-	-	370,438
	TOTAL BUDGET	17,520,372	525,041	(525,041)	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	144,054			68,000		76,054
71100-5116A0	Teachers - Related Arts	91,795			91,795		
71100-5116G0	Teacher - RTI	38,255					38,255
71100-5116H0	Teacher - Intervention	321,069			321,069		-
71100-513450	Instructional Personnel-Interventioist/Tutors	855,966			837,166		18,800
71100-514090	Teachers Supplements	663,727			396,527		267,200
71100-516310	Educational Assistants	791,759			777,759		14,000
71100-516350	Educational Assistants - Behavior	222,744			222,744		
71100-518990	Other Salaries and Wages	17,164			17,164		
71100-520110	Social Security	191,063			165,375		25,688
71100-520410	State Retirement	241,480			210,253		31,227
71100-520610	Life Insurance	1,930			1,849		81
71100-520710	Health Insurance	517,576			494,226		23,350
71100-520810	Dental Insurance	15,632			14,978		654
71100-521010	Unemployment Compensation	802			768		34
71100-521210	Medicare	45,641			39,661		5,980
71100-529910	Long Term Disability	2,688			2,508		180
71100-529930	Short Term Disability	4,204			3,997		207
71100-539980	Contracted Substitutes	16,520					16,520
71100-539990	Contracted Services	783,476		747,137	36,339		
71100-542910	Instructional Supplies & Materials	432,840		56,712	376,128		
71100-547110	Software	138,201		13,715	124,486		
71100-549990	Other Supplies and Materials	500		500	-		
71100-559990	Charges-Field Trips, etc	169,144		820	168,324		
	Total 71100 - Regular Instruction	5,708,230	-	818,884	4,371,116	-	518,230
71200-516340	Educational Assistant - ExEd	84,163			69,163		15,000
71200-520110	Social Security	5,219			4,289		930
71200-520410	State Retirement	11,143			9,992		1,151
71200-520610	Life Insurance	112			92		20
71200-520710	Health Insurance	29,905			24,588		5,317
71200-520810	Dental Insurance	911			748		163
71200-521010	Unemployment Compensation	54			47		7
71200-521210	Medicare	1,221			1,003		218
71200-529910	Long Term Disability	133			103		30
71200-529930	Short Term Disability	206			161		45
71200-559990	Other Charges	39,078			39,078		
	Total 71200 - Special Education Program	172,145	-	-	149,264	-	22,881
72120-539990	Contracted Services	70,136		70,136			
	Total 72120 - Health Services	70,136	-	70,136	-	-	-

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000	101-9*	Public &	101-1130	101-1110, 1120, 1121,
			Indirect costs & Transfers	Thirteen Private Schools	Charter School Support	Pre-K Support	1122, 1140, 1150, 1160 System-wide School Support
72130-512310	Guidance Personnel	100,589			100,589		-
72130-518960	Parent Volunteer Coordinator	135,811			135,811		-
72130-518970	Family Partnership Specialist	289,033			289,033		
72130-518980	Student Support Coach	21,450			-		21,450
72130-518990	Other Salaries & Wages	1,200					1,200
72130-5189B0	Truancy Specialist	325,449			297,691		27,758
72130-5189D0	Lead College and Career Advisor	49,900					49,900
72130-5189F0	College and Career Advisor	58,149			58,149		
72130-5189G0	Behavior Management Specialist	727,712			676,421	46,691	4,600
72130-5189H0	Student Support Lead/Facilitator	31,222					31,222
72130-5189J0	Graduation Coach	21,316			21,316		
72130-520110	Social Security	106,756			95,560	2,756	8,440
72130-520410	State Retirement	168,248			151,544	6,845	9,859
72130-520610	Life Insurance	1,469			1,352	40	77
72130-520710	Health Insurance	394,855			359,963	11,689	23,203
72130-520810	Dental Insurance	11,899			10,954	327	618
72130-521010	Unemployment Compensation	603			555	17	31
72130-521210	Medicare	25,542			22,923	645	1,974
72130-529910	Long Term Disability	2,403			2,171	65	167
72130-529930	Short Term Disability	3,727			3,396	109	222
72130-532210	Evaluation and Testing	8,500		8,500			
72130-535510	Travel	4,500			-	2,500	2,000
72130-539990	Contracted Services	326,407		18,300	8,107		300,000
72130-547110	Software	46,293			46,293		
72130-549990	Materials & Supplies	35,062		2,932	16,630		15,500
72130-559990	Charges-Parent Meeting Expenses	460,058		5,310	404,748		50,000
72130-559990	Other Charges: Set Aside Reserve of Funds	460,907					460,907
Total 72130 - Other Student Support		3,819,060	-	35,042	2,703,206	71,684	1,009,128
72210-510530	Coordinators	113,950					113,950
72210-513810	Computer Technician	70,006			70,006		
72210-5140M0	Stipend - Multi Classroom Lead	102,200			102,200		
72210-514100	Differentiated Compensation	30,700					30,700
72210-516210	Classified Extended Contracts	44,913			24,700		20,213
72210-517210	Instructional Coach	776,552			102,250		674,302
72210-5189A0	Other Salaries - Centralized	111,747					111,747
72210-5189D0	District Content Lead	619,340			-		619,340
72210-5189E0	Dean	491,229			491,229		-
72210-518990	Other Salary and Wages	3,584			3,584		
72210-519610	Stipends	305,731			200,731		105,000
72210-520110	Social Security	160,844			57,084		103,760
72210-520410	State Retirement	195,471			80,263		115,208
72210-520610	Life Insurance	1,238			404		834
72210-520710	Health Insurance	347,681			106,889		240,792
72210-520810	Dental Insurance	10,057			3,263		6,794
72210-521010	Unemployment Compensation	537			180		357
72210-521210	Medicare	38,275			13,982		24,293
72210-529910	Long Term Disability	2,837			845		1,992
72210-529930	Short Term Disability	3,297			1,032		2,265
72210-535510	Travel Local Travel	13,800			-		13,800
72210-539990	Contracted Services	36,949		36,949	-		
72210-552410	Staff Development	433,886		74,503	359,383		
72210-559990	Staff Training Materials, Mtg expenses	580,872			580,872		
Total 72210 - Regular Instruction Support		4,495,696	-	111,452	2,198,897	-	2,185,347

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000	101-9*	Public &	101-1130	101-1110, 1120, 1121,
			Indirect costs & Transfers	Thirteen Private Schools	Charter School Support	Pre-K Support	1122, 1140, 1150, 1160 System-wide School Support
72520-510530	Coordinator	41,850					41,850
72520-520110	Social Security	2,595					2,595
72520-520410	State Retirement	3,209					3,209
72520-520610	Life Insurance	20					20
72520-520710	Health Insurance	6,345					6,345
72520-520810	Dental Insurance	164					164
72520-521010	Unemployment Compensation	9					9
72520-521210	Medicare	607					607
72520-529910	Long Term Disability	51					51
72520-529930	Short Term Disability	58					58
72520-539990	Contracted Services	193,000					193,000
	Total 72520 - Human Resources/Personnel	247,908	-	-	-	-	247,908
72710-5189A0	Route Dispatcher	30,957					30,957
72710-520110	Social Security	1,920					1,920
72710-520410	State Retirement	2,375					2,375
72710-520610	Life Insurance	29					29
72710-520710	Health Insurance	9,016					9,016
72710-520810	Dental Insurance	286					286
72710-521010	Unemployment Compensation	13					13
72710-521210	Medicare	449					449
72710-529910	Long Term Disability	41					41
72710-529930	Short Term Disability	73					73
72710-531410	Choice Transportation	405,729		2,500	176,429		226,800
	Total 72710 - Transportation	450,888	-	2,500	176,429	-	271,959
73400-510530	Coordinator	42,680					42,680
73400-5116D0	Pre K Teacher	1,251,730					1,251,730
73400-516330	Educational Assistant Pre-K	198,913					198,913
73400-5189D0	District Content Lead	79,927					79,927
73400-520110	Social Security	94,895					94,895
73400-520410	State Retirement	119,200					119,200
73400-520610	Life Insurance	1,237					1,237
73400-520710	Health Insurance	354,071					354,071
73400-520810	Dental Insurance	9,801					9,801
73400-521010	Unemployment Compensation	520					520
73400-521210	Medicare	22,812					22,812
73400-529910	Long Term Disability	2,137					2,137
73400-529930	Short Term Disability	2,948					2,948
73400-535510	Travel - Mileage	5,000					5,000
	Total 73400 - Early Childhood Education	2,185,871					2,185,871
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	2,257,555	4,255,453

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	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	321,069								136,000	54,124
71100-513450 Instructional Personnel-Interventionist/Tutors	837,166				-		26,100		17,000	
71100-514090 Teachers Supplements	396,527		20,700	17,180	4,850	19,647	101,160	4,181	3,000	
71100-516310 Educational Assistants	777,759		9,450							
71100-516350 Educational Assistants - Behavior	222,744	32,500		30,049		18,890				
71100-518990 Other Salaries and Wages	17,164								817	
71100-520110 Social Security	165,375	2,015	1,869	2,928	301	2,389	7,890	259	9,870	3,410
71100-520410 State Retirement	210,253	4,717	3,222	5,961	431	1,184	9,829	377	9,073	4,330
71100-520610 Life Insurance	1,849	40	12	40					80	40
71100-520710 Health Insurance	494,226	10,689	3,210	10,634					21,268	10,689
71100-520810 Dental Insurance	14,978	325	98	325					650	325
71100-521010 Unemployment Compensation	768	19	9	14					28	14
71100-521210 Medicare	39,661	471	437	685	70	558	1,845	60	2,308	797
71100-529910 Long Term Disability	2,508	49	14	43					208	91
71100-529930 Short Term Disability	3,997	59	22	109					252	176
71100-539990 Contracted Services--SES, Storytellers	36,339									
71100-542910 Instructional Supplies & Materials	376,128	1,205	3,500			26,729			5,614	482
71100-547110 Instructional Software	124,486									900
71100-559990 Charges: field trips, etc	168,324								2,638	
Total 71100 - Regular Instruction	4,371,116	52,089	42,543	67,968	5,652	69,397	146,824	4,877	208,806	75,378
71200-516340 Education Assistant - ExEd	69,163									
71200-520110 Social Security	4,289									
71200-520410 State Retirement	9,992									
71200-520610 Life Insurance	92									
71200-520710 Health Insurance	24,588									
71200-520810 Dental Insurance	748									
71200-521010 Unemployment Compensation	47									
71200-521210 Medicare	1,003									
71200-529910 Long Term Disability	103									
71200-529930 Short Term Disability	161									
71200-559990 Other Charges	39,078									
Total 71200 - Special Education Program	149,264	-	-	-	-	-	-	-	-	-
72130-512310 Guidance Personnel	100,589	56,175						44,414		
72130-518960 Parent Volunteer Coordinator	135,811									
72130-518970 Family Partnership Specialist	289,033		23,750				42,107			
72130-5189B0 Truancy Specialist	297,691		47,250				124,265			
72130-5189F0 College and Career Advisor	58,149					58,149				
72130-5189G0 Behavior Management Specialist	676,421			40,695		165,990	124,585		40,000	
72130-5189J0 Graduation Coach	21,316	21,316								
72130-520110 Social Security	95,560	4,805	4,403	2,523		13,897	17,108	2,754	2,798	
72130-520410 State Retirement	151,544	6,915	10,332	3,173		32,947	22,446	3,997	3,166	
72130-520610 Life Insurance	1,352	40	60	40		200	282	24	40	
72130-520710 Health Insurance	359,963	10,689	16,036	10,634		53,170	69,477	6,380	10,634	
72130-520810 Dental Insurance	10,954	325	488	325		1,625	2,124	195	325	
72130-521010 Unemployment Compensation	555	19	36	14		70	113	8	14	
72130-521210 Medicare	22,923	1,124	1,030	590		3,250	4,003	644	654	
72130-529910 Long Term Disability	2,171	84	108	60		354	424	77	68	
72130-529930 Short Term Disability	3,396	102	132	109		507	705	150	82	
72130-539990 Contracted Services	8,107									
72130-547110 Software	46,293								4,188	
72130-549990 Parent Involvement Supplies & Materials	16,630	170				2,000				
72130-559990 Charges-Parent Mtg expenses	404,748	3,000	2,500	3,573	1,913	3,401	13,475	1,611	3,628	1,370
Total 72130 - Other Student Support	2,703,206	104,764	106,125	61,736	1,913	335,560	421,094	60,254	65,597	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	24,700	2,500					15,000			
72210-517210 Instructional Coach	102,250									
72210-5189E0 Dean	491,229		59,200		28,119		197,465			
72210-518990 Other salaries and wages	3,584									
72210-519610 Stipends	200,731		2,250						9,000	
72210-520110 Social Security	57,084	155	3,810			1,860	14,125		558	
72210-520410 State Retirement	80,263	368	5,470			2,700	20,142		720	
72210-520610 Life Insurance	404		40				162			
72210-520710 Health Insurance	106,889		10,689				42,755			
72210-520810 Dental Insurance	3,263		325				1,307			
72210-521010 Unemployment Compensation	180		19				69			
72210-521210 Medicare	13,982	36	891		406	435	3,301		131	
72210-529910 Long Term Disability	845		89				308			
72210-529930 Short Term Disability	1,032		107				372			
72210-552410 Staff Development	359,383	1,500	14,026	15,219		2,043	77,655		16,500	
72210-559990 Staff Training Materials, Mtg expenses	580,872									
Total 72210 - Regular Instruction Support	2,198,897	4,559	96,916	15,219	28,525	37,038	413,586	-	26,909	-
72710-531410 Contracts w Public Carriers	176,429		6,887			40,000			2,587	
Total 72710 - Transportation	176,429	-	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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	Charter Chattanooga Girls Leadership 8001	Charter Chattanooga of Excellence 8003	Charter Chattanooga Charter Sch Middle 8010	Charter Chattanooga Charter High School 8015	Charter Chattanooga Preparatory School 8011	Charter CGLA Montessori School 8142	Brown Middle 0035	East Ridge Mid 0075	Ooltawah 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										
71100-514090	Teachers Supplements										
71100-516310	Educational Assistants										
71100-516350	Educational Assistants - Behavior										
71100-518990	Other Salaries and Wages										
71100-520110	Social Security										
71100-520410	State Retirement										
71100-520610	Life Insurance										
71100-520710	Health Insurance										
71100-520810	Dental Insurance										
71100-521010	Unemployment Compensation										
71100-521210	Medicare										
71100-529910	Long Term Disability										
71100-529930	Short Term Disability										
71100-539990	Contracted Services--SES, Storytellers										
71100-542910	Instructional Supplies & Materials										
71100-547110	Instructional Software										
71100-559990	Charges: field trips, etc										
	60,000	-	-	-	50,436	116,967	74,527	78,184	26,331	11,496	49,768
Total 71100 - Regular Instruction											
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 Disability										
71200-559990	Other Charges										
					39,078						
Total 71200 - Special Education Program											
72130-512310	Guidance Personnel										
72130-518960	Parent Volunteer Coordinator										
72130-518970	Family Partnership Specialist										
72130-5189B0	Truancy Specialist										
72130-5189F0	College and Career Advisor										
72130-5189G0	Behavior Management Specialist										
72130-5189J0	Graduation Coach										
72130-520110	Social Security										
72130-520410	State Retirement										
72130-520610	Life Insurance										
72130-520710	Health Insurance										
72130-520810	Dental Insurance										
72130-521010	Unemployment Compensation										
72130-521210	Medicare										
72130-529910	Long Term Disability										
72130-529930	Short Term Disability										
72130-539990	Contracted Services										
72130-547110	Software										
72130-549990	Parent Involvement Supplies & Materials										
72130-559990	Charges-Parent Mtg expenses										
	13,855	122,910	74,251	9,828	110,777	1,745	1,557	2,059		2,350	752
Total 72130 - Other Student Support											
72210-513810	Computer Technician										
72210-5140M0	Stipend - Multi Classroom Lead										
72210-516210	Classified Extended Contract										
72210-517210	Instructional Coach										
72210-5189E0	Dean										
72210-518990	Other salaries and wages										
72210-519610	Stipends										
72210-520110	Social Security										
72210-520410	State Retirement										
72210-520610	Life Insurance										
72210-520710	Health Insurance										
72210-520810	Dental Insurance										
72210-521010	Unemployment Compensation										
72210-521210	Medicare										
72210-529910	Long Term Disability										
72210-529930	Short Term Disability										
72210-552410	Staff Development										
72210-559990	Staff Training Materials, Mtg expenses										
	111,176	184,172	74,250	81,558	102,716	27,000		22,948		6,640	-
Total 72210 - Regular Instruction Support											
72710-531410	Contracts w Public Carriers										
Total 72710 - Transportation											
								10,200	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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	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													
71100-5116A0												66,795	
71100-5116H0													
71100-513450													
71100-514090	30,000	36,590	14,974	29,600	27,625	51,150	59,101	87,780	28,560	26,052	71,920		38,990
71100-516310				4,971		135,904	61,880			82,989		52,646	26,626
71100-516350									54,792				
71100-518990	8,810		2,000		500								
71100-520110	2,406	2,269	1,052	2,646	2,006	11,783	7,501	5,442	5,168	6,887	4,459	7,405	4,068
71100-520410	4,436	3,799	1,646	5,461	453	20,147	13,650		8,054	6,608		9,470	5,056
71100-520610				49		200	162		80	121		120	80
71100-520710				13,830		53,170	42,755		21,268	32,066		32,066	21,378
71100-520810				392		1,625	1,307		650	980		980	654
71100-521010				21		86	69		28	52		52	35
71100-521210	564	531	246	619	469	2,756	1,755	1,273	1,209	1,611	1,043	1,732	952
71100-529910				48		204	170		93	141		167	83
71100-529930				87		332	305		218	250		328	142
71100-539990													8,250
71100-542910	11,295	22,500	14,228	10,273		7,924	26,969	96		4,434	12,922	32,988	17,368
71100-547110		7,830	250		7,836	1,050				9,465		1,925	4,091
71100-559990						1,000					4,000	15,000	
Total 71100 - Regular Instruction	57,511	73,519	34,396	76,097	43,105	290,331	215,624	94,591	120,120	173,696	94,344	221,674	127,773
71200-516340												8,413	
71200-520110												522	
71200-520410												1,213	
71200-520610												12	
71200-520710												3,210	
71200-520810												98	
71200-521010												9	
71200-521210												122	
71200-529910												12	
71200-529930												20	
71200-559990													
Total 71200 - Special Education Program	-	-	-	-	-	-	-	-	-	-	13,631	-	-
72130-512310													
72130-518960		60,500									17,000		27,920
72130-518970	41,122			30,659		22,034	43,073						
72130-5189B0		30,517										50,438	
72130-5189F0													
72130-5189G0			86,479	42,649							41,467		
72130-5189J0													
72130-520110	2,550	5,649	5,528	2,644		1,366	2,671			3,625		3,127	1,731
72130-520410	3,155	9,702	6,591	3,258			3,304			5,845		3,869	2,142
72130-520610	41	100	80	40			41			40		40	41
72130-520710	10,689	26,723	21,268	10,634			10,689			10,689		10,689	10,689
72130-520810	327	817	650	325			327			325		327	327
72130-521010	18	44	28	14			18			19		18	17
72130-521210	725	1,321	1,293	1,063		319	625			848		731	405
72130-529910	58	130	134	63			61			62		75	36
72130-529930	104	207	162	107			110			103		109	64
72130-539990					1,182					1,350			2,475
72130-547110	2,413	7,252	995									4,122	
72130-549990		800	2,000			622				750		611	
72130-559990		3,433	2,125			1,000		2,400	2,496	1,223			380
Total 72130 - Other Student Support	61,202	147,195	127,333	91,456	1,182	25,341	60,919	2,400	2,496	3,323	80,023	74,156	46,227
72210-513810		39,081											
72210-5140M0		30,000											10,000
72210-516210	5,000												
72210-517210												21,367	
72210-5189E0												70,596	
72210-518990													
72210-519610	10,000	30,000	5,350		3,125	11,750				6,570	3,656	22,248	7,650
72210-520110	930	6,143	332		194	853				407	227	5,822	1,192
72210-520410	1,635	10,217	482		281	1,238				591	329	6,419	1,822
72210-520610												41	
72210-520710			10,689									10,689	
72210-520810			327									327	
72210-521010			18									18	
72210-521210	218	1,437	78		45	200				95	54	1,587	279
72210-529910			55									99	
72210-529930			99									110	
72210-552410	23,878	18,820	17,488	23,446		4,767	11,292					17,129	13,025
72210-559990													
Total 72210 - Regular Instruction Support	41,661	146,927	23,730	23,446	3,645	20,808	11,292	-	-	7,663	4,266	156,452	35,552
72710-531410	2,500	5,000		23,703						5,270	4,500	4,400	
Total 72710 - Transportation	2,500	5,000	-	23,703	-	-	-	-	-	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

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	Dupont Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixon 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									68,000				
71100-5116A0					25,000								
71100-5116H0			55,125										
71100-513450	26,349		-	37,500	3,200	48,800	67,500	38,690	9,100	26,925	40,575	15,080	11,600
71100-514090			34,950		15,750			4,300		10,000	10,400	9,687	
71100-516310		26,430	60,232	154,178	24,852		53,228	-		25,430			
71100-516350					26,772		30,049					29,692	
71100-518990													
71100-520110	1,634	1,638	9,319	11,884	5,926	3,027	5,132	2,666	4,780	3,867	3,161	8,077	719
71100-520410		3,812	16,854	21,709	7,181		7,200	415	6,060	3,168	1,275	11,940	
71100-520610		40	120	205	100		120		40	40		80	
71100-520710		10,689	31,902	53,444	26,722		33,422		10,689	11,634		21,378	
71100-520810		325	975	1,625	817		975		325	325		650	
71100-521010		19	42	86	43		42		19	14		38	
71100-521210	381	383	2,180	2,780	1,386	708	2,179	624	1,118	905	739	1,890	168
71100-529910		39	196	295	102		120		102	96		159	
71100-529930		61	294	281	181		328		124	109		192	
71100-539990			5,500				11,589				11,000		
71100-542910	7,324	808	17,966	30,150	7,275	5,000	11,269	2,608		10,437	1,390	10,485	
71100-547110				7,422				7,896					
71100-559990			25,000	250								2,000	
Total 71100 - Regular Instruction	35,688	44,244	260,655	321,809	145,307	57,535	223,153	57,199	100,357	92,950	68,540	187,168	12,487
71200-516340		60,750											
71200-520110		3,767											
71200-520410		8,779											
71200-520610		80											
71200-520710		21,378											
71200-520810		650											
71200-521010		38											
71200-521210		881											
71200-529910		91											
71200-529930		141											
71200-559990													
Total 71200 - Special Education Program	-	96,555	-	-	-	-	-	-	-	-	-	-	-
72130-512310													
72130-518960									30,391				
72130-518970		25,428	17,750										
72130-5189B0					26,436								
72130-5189F0													
72130-5189G0					42,643		40,211						
72130-5189J0										1,884			
72130-520110		1,577	1,101		4,283		2,493		1,884	4,395			
72130-520410			2,609		8,297		3,084		4,395				
72130-520610			20		60		40		40				
72130-520710			5,317		16,033		11,634		10,689				
72130-520810			163		488		315		325				
72130-521010			7		21		17		19				
72130-521210		369	257		1,001		583		441				
72130-529910			27		102		58		46				
72130-529930			32		164		104		67				
72130-539990	600			1,000	-			500			1,000		
72130-547110			5,923										
72130-549990				1,934	1,669		2,600	589				1,085	
72130-559990				1,000	1,000	1,898	500	5,489		2,350	1,148	1,000	2,155
Total 72130 - Other Student Support	1,196	27,374	33,206	3,934	102,197	1,898	61,639	6,578	48,297	2,350	2,148	2,085	2,155
72210-513810													
72210-5140M0						2,200					20,000		
72210-516210											2,200		
72210-517210											74,023		
72210-5189E0			6,860										56,984
72210-518990													
72210-519610	14,500		28,300	20,147		3,085		10,000				4,900	
72210-520110		899	2,601	1,249		327		620			5,966	304	3,533
72210-520410		1,305	3,775	1,811		476		900			6,650	441	5,070
72210-520610										40			40
72210-520710										10,689			10,689
72210-520810										327			325
72210-521010										18			19
72210-521210		211	608	292		77		145		1,395		71	826
72210-529910										101			85
72210-529930										109			103
72210-552410	11,803		23,000	15,000		9,793	1,200				339		6,059
72210-559990													
Total 72210 - Regular Instruction Support	28,718	-	71,934	38,499	-	15,958	1,200	11,665	-	-	121,857	5,716	83,733
72710-531410		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

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SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/19/2024	INCREASE	DECREASE	1/16/2025
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		AMENDED BUDGET	
		12/19/2024	INCREASE	DECREASE	1/16/2025
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)	1,265,250		(13,520)	1,251,730
141-2-101-6000-6-73400-516330-PBEN-1130-101	Educational Assistant Pre-K (8 FTE)	198,913			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	97,300		(2,405)	94,895
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	150,200		(31,000)	119,200
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	1,237			1,237
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	321,071	33,000		354,071
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	9,801			9,801
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	520			520
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	22,800	12		22,812
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	2,127	10		2,137
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	2,978		(30)	2,948
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	5,000			5,000
	Total 73400 - Early Childhood Education	2,199,804	33,022	(46,955)	2,185,871

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	1,000		11,689
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	1,000	-	71,684

Total Pre Kindergarten

	2,270,488	34,022	(46,955)	2,257,555
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Total Priority and on the Cusp School Set Aside

141-2-101-0033-1-71100-513450-PWOB-1150-101	Other Instructional Personnel .5 FTE	-	10,000		10,000
141-2-101-0033-1-71100-520110-0000-1150-101	Social Security	-	620		620
141-2-101-0033-1-71100-520410-0000-1150-101	Retirement	-	800		800
141-2-101-0033-1-71100-521210-0000-1150-101	Medicare	-	145		145
	Total 71100 - Regular Instruction - Brown Academy	-	11,565	-	11,565

141-2-101-0058-1-71100-513450-PWOB-1150-101	Other Instructional Personnel .5 FTE	-	8,800		8,800
141-2-101-0058-1-71100-520110-0000-1150-101	Social Security	-	546		546
141-2-101-0058-1-71100-520410-0000-1150-101	Retirement	-	704		704
141-2-101-0058-1-71100-521210-0000-1150-101	Medicare	-	128		128
	Total 71100 - Regular Instruction - Dupont Elementary	-	10,178	-	10,178

141-2-101-0062-1-71100-516310-PBEN-1150-101	Educational Assistant 1 FTE	-	14,000		14,000
141-2-101-0062-1-71100-520110-0000-1150-101	Social Security	-	868		868
141-2-101-0062-1-71100-520410-0000-1150-101	Retirement	-	1,074		1,074
141-2-101-0062-1-71100-520610-PBEN-1150-101	Life Insurance	-	20		20
141-2-101-0062-1-71100-520710-PBEN-1150-101	Medical Insurance	-	5,316		5,316
141-2-101-0062-1-71100-520810-PBEN-1150-101	Dental Insurance	-	163		163
141-2-101-0062-1-71100-521010-PBEN-1150-101	Unemployment Compensation	-	7		7
141-2-101-0062-1-71100-521210-0000-1150-101	Medicare	-	203		203
141-2-101-0062-1-71100-529910-PBEN-1150-101	Long Term Disability	-	28		28
141-2-101-0062-1-71100-529930-PBEN-1150-101	Short Term Disability	-	42		42
	Total 71100 - Regular Instruction - East Brainerd Elem	-	21,721	-	21,721

141-2-101-0235-1-71100-539980-0000-1150-101	Contract Substitutes	-	16,520		16,520
	Total 71100 - Regular Instruction - Spring Creek Elementary	-	16,520	-	16,520

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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	1,000		6,345
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	1,000	-	50,261
141-2-101-6000-0-71100-514090-0000-1150-101	Teacher Supplemental Pay	-	67,200		67,200
141-2-101-6000-0-71100-520110-0000-1150-101	Social Security	-	4,166		4,166
141-2-101-6000-0-71100-520410-0000-1150-101	Retirement	-	5,376		5,376
141-2-101-6000-0-71100-521210-0000-1150-101	Medicare	-	974		974
	Total 71100 - Regular Instruction - District	-	77,716	-	77,716
141-2-101-0090-1-71200-516340-PBEN-1150-101	Exed Educational Assistant 1 FTE	-	15,000		15,000
141-2-101-0090-1-71200-520110-0000-1150-101	Social Security	-	930		930
141-2-101-0090-1-71200-520410-0000-1150-101	Retirement	-	1,151		1,151
141-2-101-0090-1-71200-520610-0000-1150-101	Life Insurance	-	20		20
141-2-101-0090-1-71200-520710-0000-1150-101	Medical Insurance	-	5,317		5,317
141-2-101-0090-1-71200-520810-0000-1150-101	Dental Insurance	-	163		163
141-2-101-0090-1-71200-521010-0000-1150-101	Unemployment Compensation	-	7		7
141-2-101-0090-1-71200-521210-0000-1150-101	Medicare	-	218		218
141-2-101-0090-1-71200-529910-0000-1150-101	Long Term Disability	-	30		30
141-2-101-0090-1-71200-529930-0000-1150-101	Short Term Disability	-	45		45
	Total 7200 - Special Education Program - Harrison Elementary	-	22,881	-	22,881
141-2-101-0033-1-72130-5189B0-PBEN-1150-101	Truancy Specialist 1 FTE	-	23,158		23,158
141-2-101-0033-1-72130-5189G0-0000-1150-101	Behavior Management Specialist Supplemental Pay	-	4,600		4,600
141-2-101-0033-1-72130-520110-0000-1150-101	Social Security	-	1,721		1,721
141-2-101-0033-1-72130-520410-0000-1150-101	Retirement	-	2,221		2,221
141-2-101-0033-1-72130-520610-PBEN-1150-101	Life Insurance	-	20		20
141-2-101-0033-1-72130-520710-PBEN-1150-101	Medical Insurance	-	5,317		5,317
141-2-101-0033-1-72130-520810-PBEN-1150-101	Dental Insurance	-	163		163
141-2-101-0033-1-72130-521010-PBEN-1150-101	Unemployment Compensation	-	7		7
141-2-101-0033-1-72130-521210-0000-1150-101	Medicare	-	402		402
141-2-101-0033-1-72130-529910-PBEN-1150-101	Long Term Disability	-	46		46
141-2-101-0033-1-72130-529930-PBEN-1150-101	Short Term Disability	-	69		69
	Total 72130 - Other Student Support - Brown Academy	-	37,724	-	37,724
141-2-101-0035-2-72130-5189B0-0000-1150-101	Truancy Specialist Supplemental Pay	-	4,600		4,600
141-2-101-0035-2-72130-520110-0000-1150-101	Social Security	-	285		285
141-2-101-0035-2-72130-520410-0000-1150-101	Retirement	-	368		368
141-2-101-0035-2-72130-521210-0000-1150-101	Medicare	-	67		67
	Total 72130 - Other Student Support - Brown Middle	-	5,320	-	5,320
141-2-101-0098-2-72130-518990-0000-1150-101	Other Salaries - Supplemental Pay	-	1,200		1,200
141-2-101-0098-2-72130-520110-0000-1150-101	Social Security	-	74		74
141-2-101-0098-2-72130-520410-0000-1150-101	Retirement	-	96		96
141-2-101-0098-2-72130-521210-0000-1150-101	Medicare	-	17		17
141-2-101-0098-2-72130-549990-0000-1150-101	Other Supplies and Materials	-	500		500
	Total 72130 - Other Student Support - Howard Connect	-	1,887	-	1,887
141-2-101-6002-0-72130-518980-PBEN-1150-101	MT SEAD Coordinator (.25 FTE)	10,565		(758)	9,807
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	14,900		49,900
141-2-101-6002-0-72130-5189H0-PBEN-1150-101	Student Support Lead/Facilitator (.4 FTE)	20,000	6,900		26,900
141-2-101-6002-0-72130-5189H0-0000-1150-101	Student Support Lead/Facilitator Supplemental Pay	2,870	1,452		4,322
141-2-101-6002-0-72130-520110-0000-1150-101	Social Security	4,965	1,395		6,360
141-2-101-6002-0-72130-520410-0000-1150-101	Retirement	6,300	874		7,174
141-2-101-6002-0-72130-520610-0000-1150-101	Life Insurance	43	14		57
141-2-101-6002-0-72130-520710-0000-1150-101	Medical Insurance	11,224	6,662		17,886
141-2-101-6002-0-72130-520810-0000-1150-101	Dental Insurance	343	112		455
141-2-101-6002-0-72130-521010-0000-1150-101	Unemployment Compensation	18	6		24
141-2-101-6002-0-72130-521210-0000-1150-101	Medicare	1,161	327		1,488
141-2-101-6002-0-72130-529910-0000-1150-101	Long Term Disability	92	29		121
141-2-101-6002-0-72130-529930-0000-1150-101	Short Term Disability	115	38		153
141-2-101-6002-0-72130-535510-0000-1150-101	Mileage	2,500		(500)	2,000
141-2-101-6002-0-72130-539990-0000-1150-101	Other Contracted Services	250,000	50,000		300,000
	Total 72130 - Other Student Support - MidTown LC	356,839	82,709	(1,258)	438,290
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
141-2-101-6000-0-72210-519610-0000-1150-101	Stipend	75,000	30,000		105,000
141-2-101-6000-0-72210-520110-0000-1150-101	Social Security	4,650	1,860		6,510
141-2-101-6000-0-72210-520410-0000-1150-101	Retirement	6,750	2,400		9,150
141-2-101-6000-0-72210-521210-0000-1150-101	Medicare	1,088	435		1,523
	Total 72210 - Regular Instruction Support - District	87,488	34,695	-	122,183

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/19/2024	INCREASE	DECREASE	1/16/2025
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		(5,000)	36,067
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District RTI Lead MT (.5 FTE)	43,388		(1,100)	42,288
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	37,223		(700)	36,523
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MT (.5 FTE)	41,847		(1,220)	40,627
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 3-5 ELA Lead MT (1 FTE)	85,673		(2,300)	83,373
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District ELA Lead MT(.4 FTE)	33,403		(2,018)	31,385
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		(639)	19,884
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	20,682		(919)	19,763
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	3,400		39,810
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	1,150		(4)	1,146
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		(337)	4,463
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	347	4		351
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	300		2,276
Total 72210 - Regular Instruction Support - Midtown		395,245	3,704	(31,284)	367,665
141-2-101-6003-0-72210-514100-0000-1150-101	Differenitated Compensation - MR Math Content Leads	30,401	299		30,700
141-2-101-6003-0-72210-517210-PBEN-1150-101	District New Teacher Coach MR (1 FTE)	91,488		(8,202)	83,286
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (.9 FTE)	70,915		(2,400)	68,515
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (.9 FTE)	80,705		(2,400)	78,305
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MR (.9 FTE)	77,045		(2,900)	74,145
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (1 FTE)	61,200		(2,400)	58,800
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	85,335		(3,307)	82,028
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		(2,500)	30,157
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	33,666		(3,000)	30,666
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	239		(1)	238
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	62,078	5,800		67,878
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		(400)	7,239
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	576	4		580
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	500		3,524
Total 72210 - Regular Instruction Support - Missionary Ridge		653,887	6,603	(27,510)	632,980
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	1,000		11,689
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	1,000	-	82,193
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	1,000		11,689
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	1,000	-	93,293
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	1,000		11,689
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	1,000	-	82,324

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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	1,000		11,689
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	1,000	-	98,943
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	1,000		11,689
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	1,000	-	87,646
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	1,000		11,689
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	1,000	-	103,364
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	1,000		11,689
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	1,000	-	90,133
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	1,000		11,689
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	1,000	-	93,230
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		(1,150)	41,850
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	2,666		(71)	2,595
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	6,144		(2,935)	3,209
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	1,000		6,345
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		(17)	607
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		(34,500)	193,000
	Total 72520 - Human Resources/Personnel	285,581	1,000	(38,673)	247,908
141-2-101-6000-0-72710-531410-0000-1150-101	Contracts w/ Public Carriers	-	63,000		63,000
	Total 72710 - Transportation	-	63,000	-	63,000
	Total Priority and on the Cusp School Set Aside	2,659,753	406,223	(157,051)	2,908,925

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
Homeless Set Aside					
141-2-101-0000-0-72210-516210-PBEN-1110-101	Clerical (1 FTE)	39,000		(20,500)	18,500
141-2-101-0000-0-72210-516210-PWOB-1110-101	Clerical PT (.5 FTE)	12,340		(10,627)	1,713
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	21,873		40,336
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	8,755		(680)	8,075
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	20,758		(10,769)	9,989
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	2,903		27,893
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	6		39
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	2,048		(134)	1,914
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	284		(83)	201
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	354		(99)	255
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	5,000		(2,000)	3,000
	Total 72210 - Regular Instruction Support	204,294	24,782	(44,892)	184,184
141-2-101-0000-0-72710-5189A0-PBEN-1110-101	Route Dispatcher (.35 FTE)	14,270	16,687		30,957
141-2-101-0000-0-72710-520110-0000-1110-101	Social Security	885	1,035		1,920
141-2-101-0000-0-72710-520410-0000-1110-101	Retirement	2,098	277		2,375
141-2-101-0000-0-72710-520610-0000-1110-101	Life Insurance	14	15		29
141-2-101-0000-0-72710-520710-0000-1110-101	Health Insurance	3,722	5,294		9,016
141-2-101-0000-0-72710-520810-0000-1110-101	Dental Insurance	114	172		286
141-2-101-0000-0-72710-521010-0000-1110-101	Unemployment Compensation	5	8		13
141-2-101-0000-0-72710-521210-0000-1110-101	Medicare	207	242		449
141-2-101-0000-0-72710-529910-0000-1110-101	Long Term Disability	71		(30)	41
141-2-101-0000-0-72710-529930-0000-1110-101	Short Term Disability	95		(22)	73
	Total 72710 - Transportation	21,481	23,730	(52)	45,159
	Total Homeless Set Aside	225,775	48,512	(44,944)	229,343
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-7524-7-71100-511610-PBEN-1120-101	Teacher - Diploma Completion (1 FTE)	78,020		(1,966)	76,054
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,837		(121)	4,716
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	7,022		(2,184)	4,838
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	40	1		41
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	10,634	1,055		11,689
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	325	2		327
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	14	4		18
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	1,131		(56)	1,075
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	117		(16)	101
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	142		(32)	110
	Total 71100 - Regular Instruction	102,282	1,062	(4,375)	98,969
141-2-101-7524-7-72210-510530-PBEN-1120-101	Coordinator - Diploma Completion (1 FTE)	117,693		(3,743)	113,950
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	7,297		(232)	7,065
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	10,592		(3,344)	7,248
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	1,065		11,699
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	4		18
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	1,707		(54)	1,653
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	177		(76)	101
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	214		(104)	110
141-2-101-7524-7-72210-535510-0000-1120-101	Mileage	5,000			5,000
	Total 72210 - Regular Instruction Support	153,693	1,069	(7,553)	147,209
	Total Diploma Completion Set Aside	255,975	2,131	(11,928)	246,178
Expectation Graduation Program					
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	285,260		(85,260)	200,000
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	17,690		(5,290)	12,400
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	25,587		(9,587)	16,000
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	4,140		(1,240)	2,900
	Total 71100 - Regular Instruction	332,677	-	(101,377)	231,300
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	379,500		(215,700)	163,800
	Total 72710 - Transportation	379,500	-	(215,700)	163,800
	Total Expectation Graduation Program	712,177	-	(317,077)	395,100
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	373,840	87,067		460,907
	Total 72130 - Other Student Support	373,840	87,067	-	460,907
	Total District Programs	6,883,446	577,955	(577,955)	6,883,446

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		12/19/2024	INCREASE DECREASE	
Grace Baptist (Private School)				
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	118,825	(20,000)	98,825
	Total 71100 - Regular Instruction	118,825	- (20,000)	98,825
141-2-101-9007-5-72130-559990-0000-0000-101	Charges: Parental Involvement	882		882
	Total 72130 - Other Student Support	882	- -	882
141-2-101-9007-5-72210-539990-0000-0000-101	Contracted Services	-	20,000	20,000
	Total 72210 - Regular Instruction Support	-	20,000 -	20,000
	Total Grace Baptist	119,707	20,000 (20,000)	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	(3,000)	52,130
	Total 71100 - Regular Instruction	55,130	- (3,000)	52,130
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	1,200	6,800
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	7,163	1,800	8,963
	Total 72210 - Regular Instruction Support	12,763	3,000 -	15,763
	Total Boyd Buchanan	72,232	3,000 (3,000)	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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
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
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	97,088		(8,000)	89,088
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	750			750
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies - Equip	-	6,500		6,500
141-2-101-9325-5-71100-547110-0000-0000-101	Software	3,116	8,000		11,116
141-2-101-9325-5-71100-559990-0000-0000-101	Charges: Field Trips, etc	820			820
	Total 71100 - Regular Instruction	101,774	14,500	(8,000)	108,274
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		(6,500)	52,212
	Total 72210 - Regular Instruction Support	60,112	-	(6,500)	53,612
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	14,500	(14,500)	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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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
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	37,500	(37,500)	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		(60)	4,717
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	55		10,689
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	5		19
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	60	(60)	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		(60)	6,915
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	55		10,689
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	5		19
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	60	(60)	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	120	(120)	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		(30)	3,222
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	20		3,210
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	5		9
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	5		22
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	2,500	1,000		3,500
	Total 71100 - Regular Instruction	41,543	1,030	(30)	42,543

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
141-2-101-0070-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (.5 FTE)	24,750		(1,000)	23,750
141-2-101-0070-3-72130-518980-PBEN-0000-101	Truancy Specialist	48,250		(1,000)	47,250
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	4,527		(124)	4,403
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	10,726		(394)	10,332
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	85		16,036
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	15		36
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	1,059		(29)	1,030
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	111		(3)	108
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	136		(4)	132
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	2,500			2,500
	Total 72130 - Other Student Support	108,579	100	(2,554)	106,125
141-2-101-0070-3-72210-5189E0-PBEN-0000-101	Dean of Academic Success (1 FTE)	60,200		(1,000)	59,200
141-2-101-0070-3-72210-519610-0000-0000-101	In-Service Stipends	-	2,250		2,250
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	3,732	78		3,810
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	5,418	52		5,470
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	55		10,689
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	5		19
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	873	18		891
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	91		(2)	89
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	109		(2)	107
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	14,026			14,026
	Total 72210 - Regular Instruction Support	95,462	2,458	(1,004)	96,916
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	3,588	(3,588)	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		(2,810)	3,173
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	-	(2,810)	61,736
141-2-101-0175-3-72210-552410-0000-0000-101	Staff Development	12,409	2,810		15,219
	Total 72210 - Regular Instruction Support	12,409	2,810	-	15,219
	Total Red Bank High	144,923	2,810	(2,810)	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			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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	5,229		26,729
	Total 71100 - Regular Instruction	64,168	5,229	-	69,397
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		(5,229)	2,043
	Total 72210 - Regular Instruction Support	42,267	-	(5,229)	37,038
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	5,229	(5,229)	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			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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 Middle/High	65,131	-	-	65,131
Tyner High					
141-2-101-0237-3-71100-5116H0-PBEN-0000-101	Teacher - Intervention (2 FTE)	138,369		(2,369)	136,000
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		(3,770)	9,073
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	4,319		5,614
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	2,638			2,638
	Total 71100 - Regular Instruction	210,626	4,319	(6,139)	208,806
141-2-101-0237-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	45,122		(5,122)	40,000
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		(3,467)	3,166
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	-	(8,589)	65,597
141-2-101-0237-3-72210-519610-0000-0000-101	In-Service Stipends	-	9,000		9,000
141-2-101-0237-3-72210-520110-0000-0000-101	Social Security	-	558		558
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	-	720		720
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	-	131		131
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	16,500			16,500
	Total 72210 - Regular Instruction Support	16,500	10,409	-	26,909
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	14,728	(14,728)	303,899
Hamilton County Virtual School					
141-2-101-0275-4-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	54,909		(785)	54,124
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		(619)	4,330
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	55		10,689
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	449		482
141-2-101-0275-4-71100-547110-0000-0000-101	Software	-	900		900
	Total 71100 - Regular Instruction	75,378	1,404	(1,404)	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	1,404	(1,404)	76,748
Chattanooga Girls Leadership Academy					
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	15,000	54		15,054
141-2-101-8001-8-71100-547110-0000-0000-101	Software	45,000		(54)	44,946
	Total 71100 - Regular Instruction	60,000	54	(54)	60,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
141-2-101-8001-8-72130-549990-0000-0000-101	Parent Materials and Supplies	300			300
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (.5 FTE)	12,000			12,000
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Parental Involvement	1,855			1,855
	Total 72130 - Other Student Support	14,155	-	-	14,155
141-2-101-8001-8-72210-552410-0000-0000-101	Staff Development	3,500		(3,500)	-
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Instructional Coach (1.0 FTE Part-time .7 FTE Full-time)	80,676			80,676
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Computer Technician (.8 FTE)	27,000			27,000
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Professional Development Stipends	-	3,500		3,500
	Total 72210 - Regular Instruction Support	111,176	3,500	(3,500)	111,176
	Total Chattanooga Girls Leadership Academy	185,331	3,554	(3,554)	185,331
Chattanooga Charter School of Excellence					
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	65,850		(1,000)	64,850
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.06 FTE)	3,177	2,000		5,177
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	53,883		(1,000)	52,883
	Total 72130 - Other Student Support	122,910	2,000	(2,000)	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	2,000	(2,000)	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	1,476		50,436
	Total 71100 - Regular Instruction	64,993	1,476	(16,033)	50,436
141-2-101-8011-8-71200-559990-0000-0000-101	Charges: Sped Ex Ed Asst (1 FTE)	46,195		(7,117)	39,078
	Total 71200 - Special Education Program	46,195	-	(7,117)	39,078
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	6,947		107,218
	Total 72130 - Other Student Support	103,830	6,947	-	110,777
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	87,989	14,727		102,716
	Total 72210 - Regular Instruction Support	87,989	14,727	-	102,716
	Total Chattanooga Preparatory School	303,007	23,150	(23,150)	303,007
CGLA Montessori School					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	23,280	2,312		25,592
141-2-101-8142-8-71100-547110-0000-0000-101	Software	28,000		(4,625)	23,375
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	2,312	(4,625)	116,967
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	2,313		5,813
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	2,313	-	32,813
	Total CGLA Montessori School	151,525	4,625	(4,625)	151,525

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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	2,154		5,154
141-2-101-0035-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	29,400		(2,046)	27,354
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	3,255	6		3,261
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	4,590		(122)	4,468
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	5		19
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		(3)	41
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	64	6		70
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	2,147			2,147
	Total 71100 - Regular Instruction	74,527	2,171	(2,171)	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	2,171	(2,171)	78,098
East Ridge Middle					
141-2-101-0075-2-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time (2 FTE)	36,000		(8,281)	27,719
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	16,720	5,928		22,648
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	3,269		(146)	3,123
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	1,505	533		2,038
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	765		(34)	731
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	6,461	(8,461)	78,184
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		(30)	3,181
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	28		5,345
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	2		9
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	30	(30)	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		(60)	6,805
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	55		10,689
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	5		19
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	60	(60)	123,176
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	8,200	2,000		10,200
	Total 72710 - Transportation	8,200	2,000	-	10,200
	Total East Ridge Middle	254,009	8,551	(8,551)	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		(2,910)	5,000
	Total 71100 - Regular Instruction	29,241	-	(2,910)	26,331

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
141-2-101-0157-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	42,361	749		43,110
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,626	47		2,673
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	6,119		(2,800)	3,319
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	40	1		41
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	10,634	55		10,689
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	325	2		327
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Compensation	14	3		17
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	614	11		625
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	85		(24)	61
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	165		(56)	109
141-2-101-0157-2-72130-547110-0000-0000-101	Software	7,910			7,910
	Total 72130 - Other Student Support	70,893	868	(2,880)	68,881
141-2-101-0157-2-72210-519610-0000-0000-101	In-Service Stipends	-	4,000		4,000
141-2-101-0157-2-72210-520110-0000-0000-101	Social Security	-	248		248
141-2-101-0157-2-72210-520410-0000-0000-101	Retirement	-	616		616
141-2-101-0157-2-72210-521210-0000-0000-101	Medicare	-	58		58
	Total 72210 - Regular Instruction Support	-	4,922	-	4,922
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	5,790	(5,790)	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		(60)	4,566
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	55		10,689
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	5		19
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	60	(60)	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	60	(60)	50,520
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	25,000	5,000		30,000
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	310		2,406
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	4,115	321		4,436
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	491	73		564
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	6,071	5,224		11,295
	Total 71100 - Regular Instruction	46,583	10,928	-	57,511

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
141-2-101-0055-2-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	45,593		(4,471)	41,122
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,827		(277)	2,550
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	6,702		(3,547)	3,155
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	40	1		41
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	10,634	55		10,689
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	325	2		327
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	14	4		18
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	661	64		725
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	68		(10)	58
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	83	21		104
141-2-101-0055-2-72130-547110-0000-0000-101	Software	3,223		(810)	2,413
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	147	(11,075)	61,202
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	11,075	(11,075)	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		(11,817)	60,500
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		(727)	5,649
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	15,117		(5,415)	9,702
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	138		26,723
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	813	4		817
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	35	9		44
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,491		(170)	1,321
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	154		(24)	130
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	187	20		207
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	171	(18,153)	147,195
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		(927)	10,217
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	40	1		41
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	10,634	55		10,689
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	325	2		327
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	14	4		18
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		(2)	55
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	70	29		99
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	-	18,820		18,820
	Total 72210 - Regular Instruction Support	128,945	18,911	(929)	146,927
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	19,082	(19,082)	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		(3,000)	2,000
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	1,238		(186)	1,052
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	2,087		(441)	1,646
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	290		(44)	246
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	11,509	2,719		14,228
141-2-101-0200-2-71100-547110-0000-0000-101	Software	250			250
	Total 71100 - Regular Instruction	35,348	2,719	(3,671)	34,396

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
141-2-101-0200-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (2 FTE)	89,166		(2,687)	86,479
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		(6,516)	6,591
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	-	(9,203)	127,333
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	4,350	1,000		5,350
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	270	62		332
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	392	90		482
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	63	15		78
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	8,500	8,988		17,488
	Total 72210 - Regular Instruction Support	13,575	10,155	-	23,730
	Total Orchard Knob Middle	185,459	12,874	(12,874)	185,459
Tyner Middle Academy					
141-2-101-0239-2-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	31,028		(1,428)	29,600
141-2-101-0239-2-71100-514090-0000-0000-101	Teacher Supplements	-	8,100		8,100
141-2-101-0239-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	27,859		(22,888)	4,971
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	3,651		(1,005)	2,646
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	8,830		(3,369)	5,461
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	84		(35)	49
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	22,291		(8,461)	13,830
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	681		(289)	392
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	30		(9)	21
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	854		(235)	619
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	92		(44)	48
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	112		(25)	87
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	10,273			10,273
	Total 71100 - Regular Instruction	105,785	8,100	(37,788)	76,097
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		(1,901)	2,644
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	5,318		(2,060)	3,258
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	-	(3,961)	91,456
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	8,000	15,446		23,446
	Total 72210 - Regular Instruction Support	8,000	15,446	-	23,446
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,500	18,203		23,703
	Total 72710 - Transportation	5,500	18,203	-	23,703
	Total Tyner Middle Academy	214,702	41,749	(41,749)	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
141-2-101-0010-1-72210-519610-0000-0000-101	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			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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		(16)	20,147
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	16		86
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	16	(16)	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	16	(16)	336,480
Harrison Elementary					
141-2-101-0090-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	62,056		(2,955)	59,101
141-2-101-0090-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	59,831	2,049		61,880
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	7,557		(56)	7,501
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	17,917		(4,267)	13,650
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	160	2		162
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	42,536	219		42,755
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	1,300	7		1,307
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	56	13		69
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	1,767		(12)	1,755
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	183		(13)	170
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	222	83		305
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	20,000	6,969		26,969
	Total 71100 - Regular Instruction	213,585	9,342	(7,303)	215,624
141-2-101-0090-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	42,341	732		43,073
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,625	46		2,671
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	6,224		(2,920)	3,304
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	40	1		41
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	10,634	55		10,689
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	325	2		327
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	14	4		18
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	614	11		625
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	64		(3)	61
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	77	33		110
	Total 72130 - Other Student Support	62,958	884	(2,923)	60,919
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	10,226	(10,226)	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			
		12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
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		(11,448)	26,052
141-2-101-0235-1-71100-514090-0000-0000-101	Teacher Supplements	-	2,040		2,040
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	1,513		6,887
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	6,457	151		6,608
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	81		1,611
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		(9,465)	4,434
141-2-101-0235-1-71100-547110-0000-0000-101	Software	-	9,465		9,465
	Total 71100 - Regular Instruction	181,359	13,250	(20,913)	173,696
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
141-2-101-0235-1-72210-519610-0000-0000-101	In-Service Stipends	-	6,570		6,570
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security	-	407		407
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement	-	591		591
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare	-	95		95
	Total 72210 - Regular Instruction Support	-	7,663	-	7,663
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	20,913	(20,913)	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	128		8,413
141-2-101-0097-1-71200-520110-0000-0000-101	Social Security	514	8		522
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	20		3,210
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	5		9
141-2-101-0097-1-71200-521210-0000-0000-101	Medicare	120	2		122
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	163	-	13,631

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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		(223)	5,845
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	55		10,689
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	5		19
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	60	(223)	80,023
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
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	223	(223)	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	444		7,405
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	104		1,732
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	163	4		167
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		(575)	1,925
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	15,000			15,000
	Total 71100 - Regular Instruction	221,697	552	(575)	221,674
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	122		4,122
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	733		(122)	611
	Total 72130 - Other Student Support	74,156	122	(122)	74,156
141-2-101-0048-1-72210-517210-PWOB-0000-101	Instructional Coach - Part-time (.5 FTE)	17,362	4,005		21,367
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	820		22,248
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	5,423	399		5,822
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	1		41
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	66		1,587
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		(5,268)	17,129
	Total 72210 - Regular Instruction Support	156,429	5,291	(5,268)	156,452
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	5,965	(5,965)	456,682

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
Donaldson Elementary					
141-2-101-0037-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,550			29,550
141-2-101-0037-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors (.5 FTE)	-	9,440		9,440
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	585		4,068
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	8,258		(3,202)	5,056
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	110		21,378
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	650	4		654
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	28	7		35
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	815	137		952
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	41		142
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		(4,863)	17,368
141-2-101-0037-1-71100-547110-0000-0000-101	Software	1,200	2,891		4,091
	Total 71100 - Regular Instruction	122,623	13,215	(8,065)	127,773
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		(281)	1,731
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	4,770		(2,628)	2,142
141-2-101-0037-1-72130-520610-0000-0000-101	Life Insurance	40	1		41
141-2-101-0037-1-72130-520710-0000-0000-101	Medical Insurance	10,634	55		10,689
141-2-101-0037-1-72130-520810-0000-0000-101	Dental Insurance	325	2		327
141-2-101-0037-1-72130-521010-0000-0000-101	Unemployment Compensation	14	3		17
141-2-101-0037-1-72130-521210-0000-0000-101	Medicare	471		(66)	405
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	49		(13)	36
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	59	5		64
141-2-101-0037-1-72130-539990-0000-0000-101	Contracted Services	3,000		(525)	2,475
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,608		(2,228)	380
	Total 72130 - Other Student Support	51,902	66	(5,741)	46,227
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	525		13,025
	Total 72210 - Regular Instruction Support	35,027	525	-	35,552
	Total Donaldson Elementary	209,552	13,806	(13,806)	209,552
Dupont Elementary					
141-2-101-0058-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (1 FTE)	43,560		(17,211)	26,349
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	2,701		(1,067)	1,634
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	631		(250)	381
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	4,804	2,520		7,324
	Total 71100 - Regular Instruction	51,696	2,520	(18,528)	35,688
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	8,800		14,500
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	353	546		899
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	513	792		1,305
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	83	128		211
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	6,061	5,742		11,803
	Total 72210 - Regular Instruction Support	12,710	16,008	-	28,718
	Total Dupont Elementary	65,602	18,528	(18,528)	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		(60)	3,812
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	55		10,689
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	5		19
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	60	(60)	44,244

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/19/2024	INCREASE	DECREASE	1/16/2025
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		8,779	
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	110	21,378	
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	10	38	
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	120	(120)	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	180	(180)	175,373
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		21,709	
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	200	5	205	
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	53,170	274	53,444	
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	16	86	
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	64	295	
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	2,000	30,150	
141-2-101-0078-1-71100-547110-0000-0000-101	Software	13,004		7,422	
141-2-101-0078-1-71100-559990-0000-0000-101	Other Charges	250		250	
	Total 71100 - Regular Instruction	325,987	2,359	(6,537)	321,809

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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	3,582		20,147
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	1,027	222		1,249
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	1,489	322		1,811
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	240	52		292
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	34,321	4,178	-	38,499
	Total East Side Elementary	364,242	6,537	(6,537)	364,242
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
141-2-101-0110-1-71100-514090-0000-0000-101	Teacher Supplements	-	15,750		15,750
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	977		5,926
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	9,839		(2,658)	7,181
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	137		26,722
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	813	4		817
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	35	8		43
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	1,157	229		1,386
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	120		(18)	102
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	273		(92)	181
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	1,837	5,438		7,275
	Total 71100 - Regular Instruction	125,532	22,543	(2,768)	145,307
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		(1,858)	8,297
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	82		16,033
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	1,000		1,669
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	103,973	1,082	(2,858)	102,197
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	23,625	(23,625)	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

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		12/19/2024			1/16/2025
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		(4,216)	5,132
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	12,242		(5,042)	7,200
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	1,520		33,422
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		(7)	2,179
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
141-2-101-0194-1-71100-539990-0000-0000-101	Contracted Services	-	11,589		11,589
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	6,526	4,743		11,269
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	4,047		(4,047)	-
	Total 71100 - Regular Instruction	218,613	17,852	(13,312)	223,153
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	42,645		(2,434)	40,211
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,644		(151)	2,493
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	6,269		(3,185)	3,084
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	1,000		11,634
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	325		(10)	315
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	14	3		17
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	618		(35)	583
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	63		(5)	58
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	109		(5)	104
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,000	600		2,600
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,100		(600)	500
	Total 72130 - Other Student Support	66,461	1,603	(6,425)	61,639
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)	-
141-2-101-0194-1-72210-552410-0000-0000-101	Staff Development	-	1,200		1,200
	Total 72210 - Regular Instruction Support	918	1,200	(918)	1,200
	Total Orchard Knob Elementary	285,992	20,655	(20,655)	285,992
Rivermont Elementary					
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	39,825		(1,135)	38,690
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		(70)	2,666
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		(16)	624
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	1,283	1,325		2,608
141-2-101-0183-1-71100-547110-0000-0000-101	Software	8,000		(104)	7,896
	Total 71100 - Regular Instruction	57,199	1,325	(1,325)	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	1,325	(1,325)	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		(60)	6,060
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	55		10,689
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	5		19
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	60	(60)	100,357

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		12/19/2024	INCREASE	DECREASE
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	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		(60)
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	40		
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	10,634	55	
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	325		
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	14	5	
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	441		
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	46		
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	67		
	Total 72130 - Other Student Support	48,297	60	(60)
	Total Shepherd Elementary	148,654	120	(120)
Snow Hill Elementary				
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1 FTE)	32,100		(5,175)
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	10,000		
141-2-101-0215-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	25,430		
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	4,187		(320)
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	4,638		(1,470)
141-2-101-0215-1-71100-520610-0000-0000-101	Life Insurance	40		
141-2-101-0215-1-71100-520710-0000-0000-101	Medical Insurance	10,634	1,000	
141-2-101-0215-1-71100-520810-0000-0000-101	Dental Insurance	325		
141-2-101-0215-1-71100-521010-0000-0000-101	Unemployment Compensation	14		
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	979		(74)
141-2-101-0215-1-71100-529910-0000-0000-101	Long Term Disability	96		
141-2-101-0215-1-71100-529930-0000-0000-101	Short Term Disability	109		
141-2-101-0215-1-71100-542910-0000-0000-101	Instructional Supplies	4,398	6,039	
	Total 71100 - Regular Instruction	92,950	7,039	(7,039)
141-2-101-0215-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350		
	Total 72130 - Other Student Support	2,350	-	-
	Total Snow Hill Elementary	95,300	7,039	(7,039)
Woodmore Elementary				
141-2-101-0245-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	53,450		(12,875)
141-2-101-0245-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	-	10,400	
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	3,314		(153)
141-2-101-0245-1-71100-520410-0000-0000-101	Retirement	-	1,275	
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	775		(36)
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	11,000		
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	-	1,390	
	Total 71100 - Regular Instruction	68,539	13,065	(13,064)
141-2-101-0245-1-72130-539990-0000-0000-101	Contracted Services	1,000		
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,148		
	Total 72130 - Other Student Support	2,148	-	-
	Total Woodmore Elementary	192,545	13,186	(13,186)
Brown Academy				
141-2-101-0033-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	75,820		
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (.5 FTE)	19,720		(4,640)
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	9,687		
141-2-101-0033-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	29,692		
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	8,365		(288)
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	12,060		(120)
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	80		
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	21,268	110	
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	650		
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	28	10	
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,957		(67)
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	159		
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	192		
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	5,490	4,995	
141-2-101-0033-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000		
	Total 71100 - Regular Instruction	187,168	5,115	(5,115)

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	1/16/2025
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	5,115	(5,115)	197,969
Battle Academy					
141-2-101-0016-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time Interventionist/Tutor (.5 FTE)	11,600			11,600
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	719			719
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	168			168
	Total 71100 - Regular Instruction	12,487	-	-	12,487
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,155			2,155
	Total 72130 - Other Student Support	2,155	-	-	2,155
141-2-101-0016-1-72210-5189E0-0000-0000-101	Dean (1 FTE)	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		(60)	5,070
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	55		10,689
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	5		19
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	60	(60)	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	60	(60)	108,375
	TOTAL BUDGET	17,520,372	925,534	(925,534)	17,520,372

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

2025 Award	2,032,195	2,032,195
Additional Allocation	17,867	17,867
2024 Carryover	701,388	701,388
Transfer to Consolidated Administration	(224,370)	(224,370)
Total Source of Funds	2,527,080	2,527,080

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/10/2024	INCREASE DECREASE	
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	2,527,080		2,527,080
	Total Source of Funds	2,527,080	- -	2,527,080

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	2,383,512	12,497	(12,497)	2,383,512
72520	Human Services	90,137	-	-	90,137
99100	Indirect Cost	53,431	-	-	53,431
	Total Use of Funds	2,527,080	12,497	(12,497)	2,527,080

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		10/10/2024	INCREASE DECREASE	
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (2.16%)	53,431		53,431
	Total 99100 - Indirect Cost	53,431	- -	53,431

Salary Set Aside

141-2-102-0000-0-72210-510510-PBEN-2100-102	Directors (3.5)	476,686		476,686
141-2-102-0000-0-72210-510530-PBEN-2100-102	Induction Coordinator (1 FTE)	100,707		100,707
141-2-102-0000-0-72210-5189D0-PBEN-2100-102	District Wide Content Lead (2.5 FTE)	204,128		204,128
141-2-102-0000-0-72210-516210-PBEN-2100-102	Clerical (1 FTE)	55,500		55,500
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	51,895		51,895
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	63,787		63,787
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	330		330
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	85,622		85,622
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,620		2,620
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	152		152
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	12,137		12,137
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,254		1,254
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	1,521		1,521
	Total 72210 - Regular Instruction Support	1,056,339	- -	1,056,339

141-2-102-0000-0-72520-510520-0000-2100-102	Supervisor (.3 FTE)	16,500		16,500
141-2-102-0000-0-72520-510540-PBEN-2100-102	Supervisor (.75 FTE)	51,000		51,000
141-2-102-0000-0-72520-520110-0000-2100-102	Social Security	4,185		4,185
141-2-102-0000-0-72520-520410-0000-2100-102	State Retirement	5,965		5,965
141-2-102-0000-0-72520-520610-0000-2100-102	Life Insurance	42		42
141-2-102-0000-0-72520-520710-0000-2100-102	Health Insurance	10,855		10,855
141-2-102-0000-0-72520-520810-0000-2100-102	Dental Insurance	341		341
141-2-102-0000-0-72520-521010-0000-2100-102	Unemployment Compensation	18		18
141-2-102-0000-0-72520-521210-0000-2100-102	Medicare	979		979
141-2-102-0000-0-72520-529910-0000-2100-102	Long Term Disability	114		114
141-2-102-0000-0-72520-529930-0000-2100-102	Short Term Disability	138		138
	Total 72520 - Human Services	90,137	- -	90,137

Total Salary Set Aside	1,146,476	- -	1,146,476
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School Support

141-2-102-6000-0-72210-519610-0000-0000-102	In-Service Stipends	68,135		68,135
141-2-102-6000-0-72210-520110-0000-0000-102	Social Security	4,227		4,227
141-2-102-6000-0-72210-520410-0000-0000-102	State Retirement	4,794		4,794
141-2-102-6000-0-72210-521210-0000-0000-102	Medicare	990		990
141-2-102-6000-0-72210-552410-0000-0000-102	Staff Development	504,818		504,818
	Total 72210 - Regular Instruction Support	582,964	- -	582,964

Total School Support Staff Development	582,964	- -	582,964
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ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
<u>Harrison Bay Learning Community</u>					
141-2-102-6001-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Harrison Bay Learning Community	25,000	-	-	25,000
<u>Missionary Ridge Learning Community</u>					
141-2-102-6003-0-72210-519610-0000-0000-102	In-Service Stipends	2,450		(2,450)	-
141-2-102-6003-0-72210-520110-0000-0000-102	Social Security	152		(152)	-
141-2-102-6003-0-72210-520410-0000-0000-102	State Retirement	223		(223)	-
141-2-102-6003-0-72210-521210-0000-0000-102	Medicare	36		(36)	-
141-2-102-6003-0-72210-552410-0000-0000-102	Staff Development	22,139	2,861		25,000
	Total 72210 - Regular Instruction Support	25,000	2,861	(2,861)	25,000
	Total Missionary Ridge Learning Community	25,000	2,861	(2,861)	25,000
<u>North River Learning Community</u>					
141-2-102-6004-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total North River Learning Community	25,000	-	-	25,000
<u>Rock Point Learning Community</u>					
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Rock Point Learning Community	25,000	-	-	25,000
<u>Midtown Learning Community</u>					
141-2-102-6002-0-72210-519610-0000-0000-102	In-Service Stipends	3,000		(2,500)	500
141-2-102-6002-0-72210-520110-0000-0000-102	Social Security	186		(155)	31
141-2-102-6002-0-72210-520410-0000-0000-102	State Retirement	204		(164)	40
141-2-102-6002-0-72210-521210-0000-0000-102	Medicare	44		(37)	7
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	21,566	2,856		24,422
	Total 72210 - Regular Instruction Support	25,000	2,856	(2,856)	25,000
	Total Midtown Learning Community	25,000	2,856	(2,856)	25,000
<u>Human Resources</u>					
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	27,950			27,950
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	1,733			1,733
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	2,533			2,533
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	405			405
141-2-102-0000-0-72210-547110-0000-2160-102	Software	18,230			18,230
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	49,149			49,149
	Total 72210 - Regular Instruction Support	100,000	-	-	100,000
	Total Human Resources	100,000	-	-	100,000
	Total School Support, Salary Set Aside	1,954,440	5,717	(5,717)	1,954,440
<u>PRIVATE SCHOOLS</u>					
<u>Grace Baptist</u>					
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	25,509			25,509
	Total 72210 - Regular Instruction Support	25,509	-	-	25,509
<u>Avondale SDA</u>					
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	9,117			9,117
	Total 72210 - Regular Instruction Support	9,117	-	-	9,117
<u>Berean Academy</u>					
141-2-102-9020-5-72210-539990-0000-0000-102	Contracted Services	7,040			7,040
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	11,931			11,931
	Total 72210 - Regular Instruction Support	18,971	-	-	18,971
<u>Boyd Buchanan</u>					
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	3,000			3,000
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	48,461			48,461
	Total 72210 - Regular Instruction Support	51,461	-	-	51,461
<u>Brainerd Baptist</u>					
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	9,615			9,615
	Total 72210 - Regular Instruction Support	9,615	-	-	9,615

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
Bright School					
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	23,810			23,810
	Total 72210 - Regular Instruction Support	23,810	-	-	23,810
Chattanooga Christian					
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	74,860			74,860
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	89,860	-	-	89,860
Montessori					
141-2-102-9066-5-72210-539990-0000-0000-102	Contracted Services	1,500			1,500
141-2-102-9066-5-72210-552410-0000-0000-102	Staff Development	3,601			3,601
	Total 72210 - Regular Instruction Support	5,101	-	-	5,101
Hickory Valley Christian					
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	7,327			7,327
	Total 72210 - Regular Instruction Support	7,327	-	-	7,327
Silverdale Baptist Academy					
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	87,728			87,728
	Total 72210 - Regular Instruction Support	87,728	-	-	87,728
Belvoir Christian Academy					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	8,683			8,683
	Total 72210 - Regular Instruction Support	8,683	-	-	8,683
Collegedale Academy Elementary					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	12,437			12,437
	Total 72210 - Regular Instruction Support	12,437	-	-	12,437
Collegedale Academy High					
141-2-102-9110-5-72210-547110-0000-0000-102	Software	1,605			1,605
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	17,966			17,966
	Total 72210 - Regular Instruction Support	19,571	-	-	19,571
Our Lady of Perpetual Help					
141-2-102-9115-5-72210-539990-0000-0000-102	Contracted Services	3,564			3,564
141-2-102-9115-5-72210-552410-0000-0000-102	Staff Development	11,415			11,415
	Total 72210 - Regular Instruction Support	14,979	-	-	14,979
Skyuka Hall					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	10,091			10,091
	Total 72210 - Regular Instruction Support	10,091	-	-	10,091
Saint Jude					
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	8,819			8,819
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	26,426			26,426
	Total 72210 - Regular Instruction Support	35,245	-	-	35,245
St. Peter's					
141-2-102-9147-5-72210-552410-0000-0000-102	Staff Development	6,068			6,068
	Total 72210 - Regular Instruction Support	6,068	-	-	6,068
Annoor Academy					
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	7,298			7,298
	Total 72210 - Regular Instruction Support	7,298	-	-	7,298
Collegedale Adventist Middle					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	11,358			11,358
	Total 72210 - Regular Instruction Support	11,358	-	-	11,358
Notre Dame					
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	40,126			40,126
	Total 72210 - Regular Instruction Support	40,126	-	-	40,126
Beacon Academy					
141-2-102-9823-5-72210-552410-0000-0000-102	Staff Development	1,882			1,882
	Total 72210 - Regular Instruction Support	1,882	-	-	1,882

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
<u>Redemption Point Christian Academy</u>					
141-2-102-9898-5-72210-552410-0000-0000-102	Staff Development	2,326			2,326
	Total 72210 - Regular Instruction Support	2,326	-	-	2,326
	Total Private Schools	498,563	-	-	498,563
<u>CHARTER SCHOOLS</u>					
<u>Chattanooga Girls Leadership Academy</u>					
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	2,457			2,457
	Total 72210 - Regular Instruction Support	2,457	-	-	2,457
<u>Ivy Academy</u>					
141-2-102-8002-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,463			3,463
	Total 72210 - Regular Instruction Support	3,463	-	-	3,463
<u>Chattanooga Charter School of Excellence Elementary</u>					
141-2-102-8003-8-72210-552410-0000-0000-102	Staff Development	-	2,632		2,632
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,332		(2,632)	700
	Total 72210 - Regular Instruction Support	3,332	2,632	(2,632)	3,332
<u>Skilern Elementary</u>					
141-2-102-8005-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,005			2,005
	Total 72210 - Regular Instruction Support	2,005	-	-	2,005
<u>Chatt Academy Community School</u>					
141-2-102-8006-8-72210-552410-0000-0000-102	Staff Development	663			663
	Total 72210 - Regular Instruction Support	663	-	-	663
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,611			1,611
	Total 72210 - Regular Instruction Support	1,611	-	-	1,611
<u>Chattanooga Preparatory School</u>					
141-2-102-8011-8-72210-552410-0000-0000-102	Staff Development	-	4,148		4,148
141-2-102-8011-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	4,148		(4,148)	-
	Total 72210 - Regular Instruction Support	4,148	4,148	(4,148)	4,148
<u>Chattanooga Charter School of Excellence High</u>					
141-2-102-8015-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	991			991
	Total 72210 - Regular Instruction Support	991	-	-	991
<u>CGLA Montessori</u>					
141-2-102-8142-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,976			1,976
	Total 72210 - Regular Instruction Support	1,976	-	-	1,976
	Total Charter Schools	20,646	6,780	(6,780)	20,646
	TOTAL BUDGET	2,527,080	12,497	(12,497)	2,527,080

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

2025 Award	605,162	605,162
2024 Carryover	175,348	175,348
Transfer to Consolidated Administration	(100)	(100)
Total Source of Funds	780,410	780,410

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/10/2024	INCREASE	DECREASE	1/16/2025
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	780,410			780,410
	Total Source of Funds	780,410	-	-	780,410

USE OF FUNDS SUMMARY

71100	Regular Instruction	530,224	23,330	(68,830)	484,724
72130	Other Student Support	7,950	-	-	7,950
72210	Instructional Support	230,436	45,510	(10)	275,936
99100	Indirect Cost	11,800	-	-	11,800
	Total Use of Funds	780,410	68,840	(68,840)	780,410

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		10/10/2024	INCREASE	DECREASE	1/16/2025
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	6,321	20,000		26,321
141-2-103-6000-0-71100-516310-PBEN-0000-103	Educational Assistants (5 FTE)	146,000			146,000
141-2-103-6000-0-71100-520110-0000-0000-103	Social Security	9,445	1,240		10,685
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	22,030	1,690		23,720
141-2-103-6000-0-71100-520610-0000-0000-103	Life Insurance	200			200
141-2-103-6000-0-71100-520710-0000-0000-103	Medical Insurance	53,170			53,170
141-2-103-6000-0-71100-520810-0000-0000-103	Dental Insurance	1,625			1,625
141-2-103-6000-0-71100-521010-0000-0000-103	Unemployment Compensation	70			70
141-2-103-6000-0-71100-521210-0000-0000-103	Medicare	2,209	290		2,499
141-2-103-6000-0-71100-529910-0000-0000-103	Long Term Disability	219			219
141-2-103-6000-0-71100-529930-0000-0000-103	Short Term Disability	266	110		376
141-2-103-6000-0-71100-542910-0000-0000-103	Instructional Supplies	129,920		(68,830)	61,090
141-2-103-6000-0-71100-547110-0000-0000-103	Software	154,648			154,648
	Total 71100 - Regular Instruction	526,123	23,330	(68,830)	480,623
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	3,000			3,000
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	187			187
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	271			271
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	44			44
	Total 72130 - Other Student Support	3,502	-	-	3,502
141-2-103-0000-0-72210-5189D0-PBEN-0000-103	Content Lead (1 FTE)	72,428			72,428
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	91,983			91,983
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	10,167			10,167
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	14,329		(10)	14,319
141-2-103-0000-0-72210-520610-0000-0000-103	Life Insurance	40			40
141-2-103-0000-0-72210-520710-0000-0000-103	Medical Insurance	10,634			10,634
141-2-103-0000-0-72210-520810-0000-0000-103	Dental Insurance	325			325
141-2-103-0000-0-72210-521010-0000-0000-103	Unemployment Compensation	14	10		24
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	2,377			2,377
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	108			108
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	131			131
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,500			8,500
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	19,400	45,500		64,900
	Total 72210 - Instructional Support	230,436	45,510	(10)	275,936
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (2.16%)	11,800			11,800
	Total 99100 - Indirect Cost	11,800	-	-	11,800

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
<u>Avondale SDA</u>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	1,952			1,952
	Total 71100 - Regular Instruction	1,952	-	-	1,952
	Total Avondale SDA	1,952	-	-	1,952
<u>Chattanooga Christian</u>					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	2,703			2,703
	Total 72130 - Other Student Support	2,703	-	-	2,703
	Total Chattanooga Christian	2,703	-	-	2,703
<u>OLPH</u>					
141-2-103-9115-5-72130-539990-0000-0000-103	Contracted Services	1,745			1,745
	Total 72130 - Other Student Support	1,745	-	-	1,745
	Total OLPH	1,745	-	-	1,745
<u>Annoor</u>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	2,149			2,149
	Total 71100 - Regular Instruction	2,149	-	-	2,149
	Total Annoor	2,149	-	-	2,149
	TOTAL BUDGET	780,410	68,840	(68,840)	780,410

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

2025 Award	1,168,511	1,168,511
2024 Carryover	167,328	167,328
Transfer to Consolidated Administration	(100)	(100)
Total Source of Funds	1,335,739	1,335,739

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,335,739		
	Total Source of Funds	1,335,739	-	-

USE OF FUNDS SUMMARY

		AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
71100	Regular Instruction	303,148	11,720	(1,720)
72130	Other Student Support	74,581	-	-
72210	Regular Instruction Support	915,045	3,660	(13,660)
72710	Transportation	20,168	-	-
99100	Indirect Cost	22,797	-	-
	Total Use of Funds	1,335,739	15,380	(15,380)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (2.16%)	22,797		
	Total 99100 - Indirect Cost	22,797	-	-
141-2-104-6000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	6,255		
	Total 71100 - Regular Instruction	6,255	-	-
141-2-104-6000-0-72130-532210-0000-410W-104	Evaluation & Testing	27,000		
141-2-104-6000-0-72130-547110-0000-410S-104	Software	35,000		
	Total 72130 - Other Student Support	62,000	-	-
141-2-104-0000-0-72210-510530-PBEN-410S-104	Coordinator SH (1 FTE)	107,000		
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	10,000		
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	7,254		
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	10,530		(110)
141-2-104-0000-0-72210-520610-0000-410S-104	Life Insurance SH	40		
141-2-104-0000-0-72210-520710-0000-410S-104	Health Insurance SH	10,634	100	
141-2-104-0000-0-72210-520810-0000-410S-104	Dental Insurance SH	325		
141-2-104-0000-0-72210-521010-0000-410S-104	Unemployment Compensation SH	14	10	
141-2-104-0000-0-72210-521210-0000-410S-104	Medicare SH	1,697		
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	161		
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	195		
141-2-104-0000-0-72210-552410-0000-410S-104	Staff Development SH	79,983		
	Total 72210 - Regular Instruction Support	227,833	110	(110)
141-2-104-6000-0-72710-531410-0000-410W-104	Contracts with Public Carriers WR	10,000		
	Total 72710 - Transportation	10,000	-	-
	Total	306,088	110	(110)
Fine Arts (Well Rounded)				
141-2-104-6000-0-71100-542910-0000-411W-104	Instructional Materials	7,500	10,000	
	Total 71100 - Regular Instruction	7,500	10,000	-
141-2-104-0000-0-72210-5189D0-PBEN-411W-104	District Content Lead (1 FTE)	88,000		(11,113)
141-2-104-0000-0-72210-519610-0000-411W-104	In-Service Stipends	5,000		
141-2-104-0000-0-72210-520110-0000-411W-104	Social Security	5,766		(689)
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	8,370		(1,110)
141-2-104-0000-0-72210-520610-0000-411W-104	Life Insurance	40		
141-2-104-0000-0-72210-520710-0000-411W-104	Health Insurance	10,634	100	
141-2-104-0000-0-72210-520810-0000-411W-104	Dental Insurance	325		
141-2-104-0000-0-72210-521010-0000-411W-104	Unemployment Compensation	14	10	
141-2-104-0000-0-72210-521210-0000-411W-104	Medicare	1,349		(161)
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	132		(17)
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	160		(20)
141-2-104-0000-0-72210-552410-0000-411W-104	Staff Development	11,000	3,000	
	Total 72210 - Regular Instruction Support	130,790	3,110	(13,110)
141-2-104-0000-0-72710-531410-0000-411W-104	Contracts with Public Carriers	10,000		
	Total 72710 - Transportation	10,000	-	-
	Total Fine Arts Well Rounded	148,290	13,110	(13,110)

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		10/10/2024	INCREASE	DECREASE	1/16/2025
Social Studies (Well Rounded)					
141-2-104-0000-0-72210-5189D0-PBEN-412W-104	District Content Lead (1 FTE)	68,300			68,300
141-2-104-0000-0-72210-519610-0000-412W-104	In-Service Stipends	2,000			2,000
141-2-104-0000-0-72210-520110-0000-412W-104	Social Security	4,359			4,359
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	6,327		(110)	6,217
141-2-104-0000-0-72210-520610-0000-412W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-412W-104	Health Insurance	10,634	100		10,734
141-2-104-0000-0-72210-520810-0000-412W-104	Dental Insurance	325			325
141-2-104-0000-0-72210-521010-0000-412W-104	Unemployment Compensation	14	10		24
141-2-104-0000-0-72210-521210-0000-412W-104	Medicare	1,019			1,019
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	102			102
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	124			124
141-2-104-0000-0-72210-552410-0000-412W-104	Staff Development	26,500			26,500
	Total 72210 - Regular Instruction Support	119,744	110	(110)	119,744
	Total Social Studies	119,744	110	(110)	119,744
STEM (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	26,419			26,419
	Total 71100 - Regular Instruction	26,419	-	-	26,419
141-2-104-0000-0-72210-5189D0-PBEN-413W-104	District Content Lead STEM (1 FTE)	94,000			94,000
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	6,000			6,000
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	6,200			6,200
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	9,000		(110)	8,890
141-2-104-0000-0-72210-520610-0000-413W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-413W-104	Health Insurance	10,634	100		10,734
141-2-104-0000-0-72210-520810-0000-413W-104	Dental Insurance	325			325
141-2-104-0000-0-72210-521010-0000-413W-104	Unemployment Compensation	14	10		24
141-2-104-0000-0-72210-521210-0000-413W-104	Medicare	1,450			1,450
141-2-104-0000-0-72210-529910-0000-413W-104	Long Term Disability	141			141
141-2-104-0000-0-72210-529930-0000-413W-104	Short Term Disability	172			172
141-2-104-0000-0-72210-552410-0000-413W-104	Staff Development	15,500			15,500
	Total 72210 - Regular Instruction Support	143,476	110	(110)	143,476
	Total STEM	169,895	110	(110)	169,895
Innovation (Well Rounded)					
141-2-104-0000-0-71100-547110-0000-414W-104	Software	6,000			6,000
	Total 71100 - Regular Instruction	6,000	-	-	6,000
141-2-104-0000-0-72210-510510-PBEN-414W-104	Innovation Director (1 FTE)	120,500			120,500
141-2-104-0000-0-72210-5189D0-PBEN-414W-104	STEAM District Content Lead (.75 FTE)	63,375			63,375
141-2-104-0000-0-72210-5189D0-PBEN-414E-104	STEAM District Content Lead (.25 FTE)	21,125			21,125
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	11,401			11,401
141-2-104-0000-0-72210-520110-0000-414E-104	Social Security	1,310			1,310
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	16,549		(193)	16,356
141-2-104-0000-0-72210-520410-0000-414E-104	State Retirement	1,902		(27)	1,875
141-2-104-0000-0-72210-520610-0000-414W-104	Life Insurance	70			70
141-2-104-0000-0-72210-520610-0000-414E-104	Life Insurance	10			10
141-2-104-0000-0-72210-520710-0000-414W-104	Health Insurance	18,610	175		18,785
141-2-104-0000-0-72210-520710-0000-414E-104	Health Insurance	2,659	25		2,684
141-2-104-0000-0-72210-520810-0000-414W-104	Dental Insurance	569			569
141-2-104-0000-0-72210-520810-0000-414E-104	Dental Insurance	81			81
141-2-104-0000-0-72210-521010-0000-414W-104	Unemployment Compensation	25	18		43
141-2-104-0000-0-72210-521010-0000-414E-104	Unemployment Compensation	4	2		6
141-2-104-0000-0-72210-521210-0000-414W-104	Medicare	2,666			2,666
141-2-104-0000-0-72210-521210-0000-414E-104	Medicare	306			306
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	277			277
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	335			335
141-2-104-0000-0-72210-529910-0000-414E-104	Long Term Disability	32			32
141-2-104-0000-0-72210-529930-0000-414E-104	Short Term Disability	39			39
141-2-104-0000-0-72210-552410-0000-414E-104	Staff Development ET	5,000			5,000
141-2-104-0000-0-72210-552410-0000-414W-104	Staff Development WR	15,000			15,000
	Total 72210 - Regular Instruction Support	281,845	220	(220)	281,845
	Total Innovation	287,845	220	(220)	287,845
	Total District	1,031,862	13,660	(13,660)	1,031,862
PRIVATE SCHOOLS					
Avondale SDA					
141-2-104-9010-5-71100-539990-0000-000W-104	Contracted Services WR	1,200			1,200
141-2-104-9010-5-71100-542910-0000-000W-104	Instructional Materials WR	2,764			2,764
	Total 71100 - Regular Instruction	3,964	-	-	3,964
	Total Avondale SDA	3,964	-	-	3,964

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
Brainerd Baptist				
141-2-104-9030-5-71100-542910-0000-000W-104	Instructional Materials WR	2,400	200	2,600
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	1,695		(200)
141-2-104-9030-5-71100-547110-0000-000S-104	Software SH	3,150		
	Total 71100 - Regular Instruction	7,245	200	(200)
	Total Brainerd Baptist	7,245	200	(200)
Chattanooga Christian				
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	33,499		
	Total 71100 - Regular Instruction	33,499	-	-
	Total Chattanooga Christian	33,499	-	-
Montessori School				
141-2-104-9066-5-71100-542910-0000-000W-104	Instructional Materials WR	2,302		2,302
	Total 71100 - Regular Instruction	2,302	-	-
	Total Montessori School	2,302	-	-
Notre Dame				
141-2-104-9325-5-71100-533610-0000-000W-104	Maintenance and Repair Equipment WR	1,800		1,800
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	4,059		4,059
141-2-104-9325-5-71100-547110-0000-000S-104	Software SH	2,600		2,600
	Total 71100 - Regular Instruction	8,459	-	-
	Total Notre Dame	8,459	-	-
Saint Jude				
141-2-104-9140-5-71100-542910-0000-000S-104	Instructional Materials SH	1,396		1,396
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	6,425		6,425
	Total 71100 - Regular Instruction	7,821	-	-
	Total Saint Jude	7,821	-	-
Silverdale Baptist				
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	23,525		23,525
141-2-104-9081-5-71100-547110-0000-000W-104	Software WR	3,348		3,348
	Total 71100 - Regular Instruction	26,873	-	-
	Total Silverdale Baptist	26,873	-	-
Collegedale Academy - Elementary (Spalding Elementary)				
141-2-104-9108-5-71100-542910-0000-000W-104	Instructional Materials WR	9,449		9,449
	Total 71100 - Regular Instruction	9,449	-	-
	Total Collegedale Academy - Elementary	9,449	-	-
Grace Baptist				
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	2,863		2,863
141-2-104-9007-5-71100-547110-0000-000W-104	Software WR	3,117		3,117
141-2-104-9007-5-71100-547110-0000-000S-104	Software SH	6,500		6,500
	Total 71100 - Regular Instruction	12,480	-	-
	Total Grace Baptist	12,480	-	-
Annoor Academy				
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	1,244		1,244
	Total 71100 - Regular Instruction	1,244	-	-
	Total Annoor Academy	1,244	-	-
Collegedale Academy				
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	3,911		3,911
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	5,265		5,265
	Total 71100 - Regular Instruction	9,176	-	-
	Total Collegedale Academy	9,176	-	-
Collegedale Adventist Middle				
141-2-104-9300-5-71100-542910-0000-000W-104	Instructional Materials WR	6,395		6,395
	Total 71100 - Regular Instruction	6,395	-	-
	Total Collegedale Adventist Middle	6,395	-	-

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		10/10/2024	INCREASE	DECREASE	1/16/2025
<u>Belvoir Christian Academy</u>					
141-2-104-9090-5-71100-0000-000W-104	Instructional Materials WR	488			488
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	1,900			1,900
	Total 71100 - Regular Instruction	2,388	-	-	2,388
	Total Belvoir Christian Academy	2,388	-	-	2,388
<u>Boyd-Buchanan</u>					
141-2-104-9025-5-71100-539990-0000-000W-104	Contracted Services WR	4,000		(920)	3,080
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	22,041	920		22,961
141-2-104-9025-5-71100-547110-0000-000W-104	Software WR	3,112			3,112
	Total 71100 - Regular Instruction	29,153	920	(920)	29,153
	Total Boyd-Buchanan	29,153	920	(920)	29,153
<u>Bright School</u>					
141-2-104-9035-5-71100-539990-0000-000W-104	Contracted Services WR	11,345			11,345
	Total 71100 - Regular Instruction	11,345	-	-	11,345
	Total Bright School	11,345	-	-	11,345
<u>Hickory Valley Christian School</u>					
141-2-104-9075-5-71100-539990-0000-000S-104	Contracted Services SH	3,400			3,400
141-2-104-9075-5-71100-542910-0000-000W-104	Instructional Materials WR	438			438
	Total 71100 - Regular Instruction	3,838	-	-	3,838
	Total Hickory Valley Christian School	3,838	-	-	3,838
<u>OLPH</u>					
141-2-104-9115-5-71100-539990-0000-000W-104	Contracted Services WR	6,947			6,947
141-2-104-9115-5-71100-542910-0000-000W-104	Instructional Materials WR	3,528			3,528
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	1,500	600		2,100
141-2-104-9115-5-71100-559990-0000-000W-104	Charges: Field experiences WR	3,960		(600)	3,360
	Total 71100 - Regular Instruction	15,935	600	(600)	15,935
	Total OLPH	15,935	600	(600)	15,935
<u>Berean Academy</u>					
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	10,355			10,355
141-2-104-9020-5-71100-547110-0000-000W-104	Software WR	1,000			1,000
	Total 71100 - Regular Instruction	11,355	-	-	11,355
	Total Berean Academy	11,355	-	-	11,355
<u>Skyuka Hall</u>					
141-2-104-9120-5-71100-542910-0000-000W-104	Instructional Materials WR	6,221			6,221
	Total 71100 - Regular Instruction	6,221	-	-	6,221
	Total Skyuka Hall	6,221	-	-	6,221
<u>St. Peter's</u>					
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	6,604			6,604
	Total 71100 - Regular Instruction	6,604	-	-	6,604
	Total St Peter's	6,604	-	-	6,604
<u>Beacon Academy</u>					
141-2-104-9823-5-71100-539990-0000-000W-104	Contracted Services WR	1,216			1,216
	Total 71100 - Regular Instruction	1,216	-	-	1,216
	Total Beacon Academy	1,216	-	-	1,216
<u>Redemption Point</u>					
141-2-104-9898-5-71100-559990-0000-000W-104	Other Charges	1,335			1,335
	Total 71100 - Regular Instruction	1,335	-	-	1,335
141-2-104-9898-5-72710-531410-0000-000W-104	Contracts with Public Carriers	168			168
	Total 72710 - Transportation	168	-	-	168
	Total Redemption Point	1,503	-	-	1,503
	Total Private Schools	218,465	1,720	(1,720)	218,465

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/10/2024	INCREASE	DECREASE	1/16/2025
CHARTER SCHOOLS					
Chattanooga Preparatory School					
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	12,581			12,581
	Total 72130 - Other Student Support	12,581	-	-	12,581
	Total Chattanooga Preparatory School	12,581	-	-	12,581
Chattanooga Girls Leadership Academy					
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	7,451			7,451
	Total 72210 - Regular Instruction Support	7,451	-	-	7,451
	Total Chattanooga Girls Leadership Academy	7,451	-	-	7,451
Ivy Academy					
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	8,002			8,002
141-2-104-8002-8-71100-559990-0000-000W-104	Other Charges WR	2,500			2,500
	Total 71100 - Regular Instruction	10,502	-	-	10,502
	Total Ivy Academy	10,502	-	-	10,502
Chattanooga Charter School of Excellence					
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	7,104			7,104
141-2-104-8003-8-71100-559990-0000-000W-104	Other Charges	3,000			3,000
	Total 71100 - Regular Instruction	10,104	-	-	10,104
	Total Chattanooga Charter School of Excellence	10,104	-	-	10,104
Skiljern Elementary School					
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	6,080			6,080
	Total 71100 - Regular Instruction	6,080	-	-	6,080
	Total Skiljern Elementary	6,080	-	-	6,080
Chatt Academy Community School					
141-2-104-8006-8-71100-539990-0000-000S-104	Contracted Services SH	2,012			2,012
	Total 71100 - Regular Instruction	2,012	-	-	2,012
	Total Chatt Academy Community School	2,012	-	-	2,012
Chattanooga Charter School of Excellence Middle					
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	4,886			4,886
	Total 71100 - Regular Instruction	4,886	-	-	4,886
	Total Chattanooga Charter School of Excellence Middle	4,886	-	-	4,886
Chattanooga Charter School of Excellence High					
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	3,007			3,007
	Total 71100 - Regular Instruction	3,007	-	-	3,007
	Total Chattanooga Charter School of Excellence High	3,007	-	-	3,007
Montessori Elementary Charter					
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	886			886
141-2-104-8142-8-71100-559990-0000-000W-104	Other Charges WR	1,200			1,200
	Total 71100 - Regular Instruction	2,086	-	-	2,086
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	3,906			3,906
	Total 72210 - Regular Instruction Support	3,906	-	-	3,906
	Total Montessori Elementary Charter	5,992	-	-	5,992
	Total Charter Schools	62,615	-	-	62,615
	TOTAL BUDGET	1,335,739	15,380	(15,380)	1,335,739

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

2025 Award	149,519	149,519
2024 Carryover	83,936	83,936
Transfer to Consolidated Administration	(16,301)	(16,301)
Total Source of Funds	217,154	217,154

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 10/10/2024</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 1/16/2025</u>
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	217,154			217,154
	Total Source of Funds	217,154	-	-	217,154

USE OF FUNDS SUMMARY

71100	Regular Instruction	164,014	11,409	(17,859)	157,564
72210	Instructional Support	48,550	6,450	-	55,000
99100	Indirect Cost	4,590	-	-	4,590
	Total Use of Funds	217,154	17,859	(17,859)	217,154

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 10/10/2024</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 1/16/2025</u>
<u>Parkridge Valley</u>					
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	24,822	10,800		35,622
141-2-110-9160-5-71100-547110-0000-0000-110	Software	4,000		(4,000)	-
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	42,000		(6,800)	35,200
	Total 71100 - Regular Instruction	70,822	10,800	(10,800)	70,822
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	40,000			40,000
	Total 72210 - Regular Instruction Support	40,000	-	-	40,000
141-2-110-9160-5-99100-550410-0000-0000-110	Indirect Cost (2.16%)	2,393			2,393
	Total 99100 - Indirect Cost	2,393	-	-	2,393
	Total Parkridge Valley	113,215	10,800	(10,800)	113,215
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	2,068	609		2,677
141-2-110-9180-5-71100-547110-0000-0000-110	Software	4,124			4,124
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	87,000		(7,059)	79,941
	Total 71100 - Regular Instruction	93,192	609	(7,059)	86,742
141-2-110-9180-5-72210-552410-0000-0000-110	Staff Development	8,550	6,450		15,000
	Total 72210 - Regular Instruction Support	8,550	6,450	-	15,000
141-2-110-9180-5-99100-550410-0000-0000-110	Indirect Cost (2.16%)	2,197			2,197
	Total 99100 - Indirect Cost	2,197	-	-	2,197
	Total Bethel Christian Academy	103,939	7,059	(7,059)	103,939
	TOTAL BUDGET	217,154	17,859	(17,859)	217,154

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 USDOE SCHOOL BASED MENTAL HEALTH SERVICES PROJECT
 BUDGET FISCAL YEAR 2024-2025**

FY24 carryover \$488,498.29
 FY25 allocation \$492,672

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		11/21/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
141-2-143-0000-0-00000-479900-0000-0000-143	Revenue	488,498	492,672	-	981,170
	Total Source of Funds	488,498	492,672	-	981,170

USE OF FUNDS SUMMARY

72130	Other Student Support	447,646	409,903	-	857,549
99100	Indirect Cost	40,852	82,769	-	123,621
	Total Use of Funds	488,498	492,672	-	981,170

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		11/21/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
141-2-143-6000-0-72130-513010-PBEN-0000-143	Social Worker (3 FTE)	161,060	203,243		364,303
141-2-143-6000-0-72130-514090-0000-0000-143	Other Stipends	7,800	7,800		15,600
141-2-143-6000-0-72130-5189H0-PBEN-0000-143	Social Worker Lead (3 FTE)	146,785	123,915		270,700
141-2-143-6000-0-72130-520110-0000-0000-143	Social Security	484	484		968
141-2-143-6000-0-72130-520110-PBEN-0000-143	Social Security	19,775	16,663		36,438
141-2-143-6000-0-72130-520410-0000-0000-143	Retirement	647	991		1,638
141-2-143-6000-0-72130-520410-PBEN-0000-143	Retirement	28,535	20,558		49,093
141-2-143-6000-0-72130-520610-PBEN-0000-143	Life Insurance	240	73		313
141-2-143-6000-0-72130-520710-PBEN-0000-143	Health Insurance	63,804	19,212		83,016
141-2-143-6000-0-72130-520810-PBEN-0000-143	Dental Insurance	1,950	587		2,537
141-2-143-6000-0-72130-521010-PBEN-0000-143	Unemployment Compensation	84	43		127
141-2-143-6000-0-72130-521210-0000-0000-143	Medicare	113	113		226
141-2-143-6000-0-72130-521210-PBEN-0000-143	Medicare	4,626	3,896		8,522
141-2-143-6000-0-72130-529910-PBEN-0000-143	Long Term Disability	419	395		814
141-2-143-6000-0-72130-529930-PBEN-0000-143	Short Term Disability	224	830		1,054
141-2-143-6000-0-72130-530810-0000-0000-143	Consultants	4,500	4,500		9,000
141-2-143-6000-0-72130-543510-0000-0000-143	Office Supplies	1,200	1,200		2,400
141-2-143-6000-0-72130-552410-0000-0000-143	In-Service/Staff Development	3,000	3,000		6,000
141-2-143-6000-0-72130-579010-0000-0000-143	Equipment Other	2,400	2,400		4,800
	Total 72130 - Other Student Support	447,646	409,903	-	857,549
141-2-143-6000-0-99100-550410-0000-0000-143	Indirect Cost (16.8%)	40,852	82,769		123,621
	Total 99100 - Indirect Cost	40,852	82,769	-	123,621
	TOTAL BUDGET	488,498	492,672	-	981,170

Notes: This grant requires a local match of 25% which will be met using General Purpose funding. Currently in year 3 of a 5 year grant funded annually on a calendar-year basis

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2022 (Year 3)
 BUDGET FISCAL YEAR 2024-2025**

After School Programs at Red Bank Elem, Sprink Creek Elem, OLPH and MEHP
 FY25 allocation is \$247,168.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/10/2024	INCREASE	DECREASE	1/16/2025
141-2-186-0000-0-00000-471500-0000-0000-186	21st CCLC Grant	247,168			247,168
	Total Source of Funds	247,168	-	-	247,168

USE OF FUNDS SUMMARY

73300	Community Services	242,197	14,467	(14,207)	242,457
99100	Indirect Cost	4,971	-	(260)	4,711
	Total Use of Funds	247,168	14,467	(14,467)	247,168

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/10/2024	INCREASE	DECREASE	1/16/2025
141-2-186-0000-0-73300-518940-PWOB-0000-186	21st CCLC Project Facilitator	11,637			11,637
141-2-186-0000-0-73300-520110-PWOB-0000-186	Social Security	722			722
141-2-186-0000-0-73300-521210-PWOB-0000-186	Medicare	169			169
	Total 73300 - Community Programs	12,528	-	-	12,528

Red Bank Elementary

141-2-186-0171-1-73300-514090-0000-0000-186	Teacher Extended Contracts	51,990			51,990
141-2-186-0171-1-73300-518990-0000-0000-186	Other Salaries	7,680			7,680
141-2-186-0171-1-73300-520110-0000-0000-186	Social Security	3,700			3,700
141-2-186-0171-1-73300-520410-0000-0000-186	State Retirement	5,809			5,809
141-2-186-0171-1-73300-521210-0000-0000-186	Medicare	866			866
141-2-186-0171-1-73300-539990-0000-0000-186	Contracted Services	12,000			12,000
141-2-186-0171-1-73300-542910-0000-0000-186	Instructional Supplies & Materials	5,950			5,950
	Total 73300 - Community Services	87,995	-	-	87,995

141-2-186-0171-1-99100-550410-0000-0000-186	Indirect Cost (2.16%)	1,776			1,776
	Total 99100 - Indirect Cost	1,776	-	-	1,776

	Total Red Bank Elementary	89,771	-	-	89,771
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Spring Creek Elementary

141-2-186-0235-1-73300-514090-0000-0000-186	Teacher Extended Contracts	68,138		(12,400)	55,738
141-2-186-0235-1-73300-518990-0000-0000-186	Other Salaries	6,900	1,158		8,058
141-2-186-0235-1-73300-520110-0000-0000-186	Social Security	4,653		(697)	3,956
141-2-186-0235-1-73300-520410-0000-0000-186	State Retirement	7,148		(947)	6,201
141-2-186-0235-1-73300-521210-0000-0000-186	Medicare	1,089		(163)	926
141-2-186-0235-1-73300-539990-0000-0000-186	Contracted Services	-	12,300		12,300
141-2-186-0235-1-73300-542910-0000-0000-186	Instructional Supplies & Materials	2,863	1,009		3,872
141-2-186-0235-1-73300-547110-0000-0000-186	Software	1,940			1,940
	Total 73300 - Community Services	92,731	14,467	(14,207)	92,991

141-2-186-0235-1-99100-550410-0000-0000-186	Indirect Cost (2.16%)	2,138		(260)	1,878
	Total 99100 - Indirect Cost	2,138	-	(260)	1,878

	Total Spring Creek Elementary	94,869	14,467	(14,467)	94,869
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Montessori School (MEHP)

141-2-186-8142-8-73300-559990-0000-0000-186	Other Charges - Charter School Personnel	48,943			48,943
	Total 73300 - Community Services	48,943	-	-	48,943

141-2-186-8142-8-99100-550410-0000-0000-186	Indirect Cost (2.16%)	1,057			1,057
	Total 99100 - Indirect Cost	1,057	-	-	1,057

	Total Montessori School	50,000	-	-	50,000
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	TOTAL BUDGET	247,168	14,467	(14,467)	247,168
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**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2024 (Year 1)
BUDGET FISCAL YEAR 2024-2025**

After School Programs at Brainerd HS, Calvin Donaldson, East Lake Academy, Orchard Knob MS, Tyner Academy, Chattanooga Prep and Chattanooga Christian
FY25 allocation is \$138,750.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		11/21/2024	INCREASE	DECREASE	1/16/2025
141-2-187-0000-0-00000-471500-0000-0000-187	21st CCLC Grant	88,750	50,000		138,750
	Total Source of Funds	88,750	50,000	-	138,750

USE OF FUNDS SUMMARY

73300 Community Services	87,609	48,943	-	136,552
99100 Indirect Cost	1,141	1,057	-	2,198
Total Use of Funds	88,750	50,000	-	138,750

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		11/21/2024	INCREASE	DECREASE	1/16/2025
141-2-187-0000-0-73300-518940-PWOB-0000-187	21st CCLC Project Facilitator	2,684			2,684
141-2-187-0000-0-73300-520110-PWOB-0000-187	Social Security	167			167
141-2-187-0000-0-73300-521210-PWOB-0000-187	Medicare	39			39
	Total 73300 - Community Services	2,890	-	-	2,890

Brainerd High School

141-2-187-0021-3-73300-518990-0000-0000-187	Other Salaries	1,545			1,545
141-2-187-0021-3-73300-520110-0000-0000-187	Social Security	96			96
141-2-187-0021-3-73300-520410-0000-0000-187	State Retirement	227			227
141-2-187-0021-3-73300-521210-0000-0000-187	Medicare	22			22
141-2-187-0021-3-73300-542910-0000-0000-187	Instructional Supplies & Materials	-			-
	Total 73300 - Community Services	1,890	-	-	1,890

141-2-187-0021-3-99100-550410-0000-0000-187	Indirect Cost (2.16%)	41			41
	Total 99100 - Indirect Cost	41	-	-	41

Total Brainerd High School	1,931	-	-	1,931
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Calvin Donaldson Elementary

141-2-187-0037-1-73300-518990-0000-0000-187	Other Salaries	272			272
141-2-187-0037-1-73300-520110-0000-0000-187	Social Security	17			17
141-2-187-0037-1-73300-520410-0000-0000-187	State Retirement	21			21
141-2-187-0037-1-73300-521210-0000-0000-187	Medicare	4			4
	Total 73300 - Community Services	314	-	-	314

141-2-187-0037-1-99100-550410-0000-0000-187	Indirect Cost (2.16%)	7			7
	Total 99100 - Indirect Cost	7	-	-	7

Total Calvin Donaldson Elementary	321	-	-	321
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East Lake Academy

141-2-187-0064-2-73300-514090-0000-0000-187	Teacher Extended Contracts	28,118			28,118
141-2-187-0064-2-73300-518990-0000-0000-187	Other Salaries	8,393			8,393
141-2-187-0064-2-73300-520110-0000-0000-187	Social Security	2,264			2,264
141-2-187-0064-2-73300-520410-0000-0000-187	State Retirement	3,765			3,765
141-2-187-0064-2-73300-521210-0000-0000-187	Medicare	530			530
141-2-187-0064-2-73300-539990-0000-0000-187	Contracted Services	1,837			1,837
	Total 73300 - Community Services	44,907	-	-	44,907

141-2-187-0064-2-99100-550410-0000-0000-187	Indirect Cost (2.16%)	960			960
	Total 99100 - Indirect Cost	960	-	-	960

Total East Lake Academy	45,867	-	-	45,867
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Tyner Academy

141-2-187-0237-3-73300-514090-0000-0000-187	Teacher Extended Contracts	910			910
141-2-187-0237-3-73300-518990-0000-0000-187	Other Salaries	780			780
141-2-187-0237-3-73300-520110-0000-0000-187	Social Security	105			105
141-2-187-0237-3-73300-520410-0000-0000-187	State Retirement	159			159
141-2-187-0237-3-73300-521210-0000-0000-187	Medicare	24			24
	Total 73300 - Community Services	1,978	-	-	1,978
141-2-187-0237-3-99100-550410-0000-0000-187	Indirect Cost (2.16%)	43			43
	Total 99100 - Indirect Cost	43	-	-	43
	Total Tyner Academy	2,021	-	-	2,021

Chattanooga Prep

141-2-187-8011-8-73300-542910-0000-0000-187	Instructional Supplies & Materials	-	2,523		2,523
141-2-187-8011-8-73300-559990-0000-0000-187	Other Charges	-	46,420		46,420
	Total 73300 - Community Services	-	48,943	-	48,943
141-2-187-8011-8-99100-550410-0000-0000-187	Indirect Cost (2.16%)	-	1,057		1,057
	Total 99100 - Indirect Cost	-	1,057	-	1,057
	Total Chattanooga Prep	-	50,000	-	50,000

Chattanooga Christian School

141-2-187-9045-5-73300-539990-0000-0000-187	Contracted Services	32,888			32,888
141-2-187-9045-5-73300-542910-0000-0000-187	Instructional Supplies & Materials	2,742			2,742
	Total 73300 - Community Services	35,630	-	-	35,630
141-2-187-9045-5-99100-550410-0000-0000-187	Indirect Cost (2.16%)	90			90
	Total 99100 - Indirect Cost	90	-	-	90
	Total Chattanooga Christian School	35,720	-	-	35,720
	TOTAL BUDGET	88,750	50,000	-	138,750

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 UNITED WAY - TN ALL CORPS
 BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		9/19/2024			1/16/2025
141-2-195-0000-0-00000-489900-0000-0000-195	Other Citizens Groups	1,419,000			1,419,000
	Total Source of Funds	1,419,000	-	-	1,419,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,388,998	40,000	(80,000)	1,348,998
72130	Other Student Support	-	40,000	-	40,000
99100	Indirect Cost	30,002	-	-	30,002
	Total Use of Funds	1,419,000	80,000	(80,000)	1,419,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		9/19/2024			1/16/2025
141-2-195-6000-0-71100-542910-0000-0000-195	Instructional Materials	-	40,000		40,000
	Total 71100 - Regular Instruction	-	40,000	-	40,000
141-2-195-6000-0-72130-513450-PWOB-0000-195	Intern	-	37,157		37,157
141-2-195-6000-0-72130-520110-PWOB-0000-195	Social Security	-	2,304		2,304
141-2-195-6000-0-72130-521210-PWOB-0000-195	Employer Medicare	-	539		539
	Total 72130 - Other Student Support	-	40,000	-	40,000

Battle Academy

141-2-195-0016-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	52,021		(8,258)	43,763
141-2-195-0016-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244			40,244
141-2-195-0016-1-71100-520110-PWOB-0000-195	Social Security	3,225		(512)	2,713
141-2-195-0016-1-71100-520110-PBEN-0000-195	Social Security	2,495			2,495
141-2-195-0016-1-71100-520410-PBEN-0000-195	State Retirement	5,915			5,915
141-2-195-0016-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0016-1-71100-520710-PBEN-0000-195	Health Insurance	10,634			10,634
141-2-195-0016-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0016-1-71100-521010-PBEN-0000-195	Unemployment	14			14
141-2-195-0016-1-71100-521210-PWOB-0000-195	Employer Medicare	754		(119)	635
141-2-195-0016-1-71100-521210-PBEN-0000-195	Employer Medicare	584			584
141-2-195-0016-1-71100-529910-PBEN-0000-195	Long Term Disability	60			60
141-2-195-0016-1-71100-529930-PBEN-0000-195	Short Term Disability	74			74
	Total 71100 - Regular Instruction	116,385	-	(8,889)	107,496

Bess T. Shepherd Elementary

141-2-195-0017-1-71100-513450-0000-0000-195	Tutor (WBL positions)	20,000			20,000
	Total 71100 - Regular Instruction	20,000	-	-	20,000

Brown Academy

141-2-195-0033-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1 FTE)	52,021		(8,258)	43,763
141-2-195-0033-1-71100-516310-PBEN-0000-195	Educational Assistant (2 FTE)	80,486			80,486
141-2-195-0033-1-71100-520110-PWOB-0000-195	Social Security	3,225		(512)	2,713
141-2-195-0033-1-71100-520110-PBEN-0000-195	Social Security	4,989			4,989
141-2-195-0033-1-71100-520410-PBEN-0000-195	State Retirement	11,833			11,833
141-2-195-0033-1-71100-520610-PBEN-0000-195	Life Insurance	80			80
141-2-195-0033-1-71100-520710-PBEN-0000-195	Health Insurance	21,268			21,268
141-2-195-0033-1-71100-520810-PBEN-0000-195	Dental Insurance	650			650
141-2-195-0033-1-71100-521010-PBEN-0000-195	Unemployment	28			28
141-2-195-0033-1-71100-521210-PWOB-0000-195	Employer Medicare	754		(119)	635
141-2-195-0033-1-71100-521210-PBEN-0000-195	Employer Medicare	1,167			1,167
141-2-195-0033-1-71100-529910-PBEN-0000-195	Long Term Disability	120			120
141-2-195-0033-1-71100-529930-PBEN-0000-195	Short Term Disability	147			147
	Total 71100 - Regular Instruction	176,768	-	(8,889)	167,879

CSAS - Lower School

141-2-195-0047-1-71100-513450-0000-0000-195	Tutor (WBL positions)	20,000			20,000
	Total 71100 - Regular Instruction	20,000	-	-	20,000

ACCOUNT CODE	DESCRIPTION	FY2025		AMENDED	
		BUDGET 9/19/2024	INCREASE	DECREASE	BUDGET 1/16/2025
Daisy Elementary					
141-2-195-0050-1-71100-513450-0000-0000-195	Tutor (WBL positions)	20,000		20,000	
	Total 71100 - Regular Instruction	20,000	-	20,000	
DuPont Elementary					
141-2-195-0058-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	52,021		43,763	
141-2-195-0058-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244		40,244	
141-2-195-0058-1-71100-520110-PWOB-0000-195	Social Security	3,225		2,713	
141-2-195-0058-1-71100-520110-PBEN-0000-195	Social Security	2,495		2,495	
141-2-195-0058-1-71100-520410-PBEN-0000-195	State Retirement	5,915		5,915	
141-2-195-0058-1-71100-520610-PBEN-0000-195	Life Insurance	40		40	
141-2-195-0058-1-71100-520710-PBEN-0000-195	Health Insurance	10,634		10,634	
141-2-195-0058-1-71100-520810-PBEN-0000-195	Dental Insurance	325		325	
141-2-195-0058-1-71100-521010-PBEN-0000-195	Unemployment	14		14	
141-2-195-0058-1-71100-521210-PWOB-0000-195	Employer Medicare	754		635	
141-2-195-0058-1-71100-521210-PBEN-0000-195	Employer Medicare	584		584	
141-2-195-0058-1-71100-529910-PBEN-0000-195	Long Term Disability	60		60	
141-2-195-0058-1-71100-529930-PBEN-0000-195	Short Term Disability	74		74	
	Total 71100 - Regular Instruction	116,385	-	(8,889)	107,496
East Brainerd Elementary					
141-2-195-0062-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1 FTE)	52,021		43,763	
141-2-195-0062-1-71100-516310-PBEN-0000-195	Educational Assistant (2 FTE)	80,486		80,486	
141-2-195-0062-1-71100-520110-PWOB-0000-195	Social Security	3,225		2,713	
141-2-195-0062-1-71100-520110-PBEN-0000-195	Social Security	4,989		4,989	
141-2-195-0062-1-71100-520410-PBEN-0000-195	State Retirement	11,833		11,833	
141-2-195-0062-1-71100-520610-PBEN-0000-195	Life Insurance	80		80	
141-2-195-0062-1-71100-520710-PBEN-0000-195	Health Insurance	21,268		21,268	
141-2-195-0062-1-71100-520810-PBEN-0000-195	Dental Insurance	650		650	
141-2-195-0062-1-71100-521010-PBEN-0000-195	Unemployment	28		28	
141-2-195-0062-1-71100-521210-PWOB-0000-195	Employer Medicare	754		635	
141-2-195-0062-1-71100-521210-PBEN-0000-195	Employer Medicare	1,167		1,167	
141-2-195-0062-1-71100-529910-PBEN-0000-195	Long Term Disability	120		120	
141-2-195-0062-1-71100-529930-PBEN-0000-195	Short Term Disability	147		147	
	Total 71100 - Regular Instruction	176,768	-	(8,889)	167,879
East Ridge Elementary					
141-2-195-0065-1-71100-513450-0000-0000-195	Tutor (WBL positions)	20,000		20,000	
	Total 71100 - Regular Instruction	20,000	-	-	20,000
Middle Valley Elementary					
141-2-195-0085-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1 FTE)	52,021		43,763	
141-2-195-0085-1-71100-520110-PWOB-0000-195	Social Security	3,225		2,713	
141-2-195-0085-1-71100-521210-PWOB-0000-195	Employer Medicare	754		635	
	Total 71100 - Regular Instruction	56,000	-	(8,889)	47,111
Hixson Elementary					
141-2-195-0127-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	52,021		43,764	
141-2-195-0127-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244		40,244	
141-2-195-0127-1-71100-520110-PWOB-0000-195	Social Security	3,225		2,713	
141-2-195-0127-1-71100-520110-PBEN-0000-195	Social Security	2,495		2,495	
141-2-195-0127-1-71100-520410-PBEN-0000-195	State Retirement	5,915		5,915	
141-2-195-0127-1-71100-520610-PBEN-0000-195	Life Insurance	40		40	
141-2-195-0127-1-71100-520710-PBEN-0000-195	Health Insurance	10,634		10,634	
141-2-195-0127-1-71100-520810-PBEN-0000-195	Dental Insurance	325		325	
141-2-195-0127-1-71100-521010-PBEN-0000-195	Unemployment	14		14	
141-2-195-0127-1-71100-521210-PWOB-0000-195	Employer Medicare	754		635	
141-2-195-0127-1-71100-521210-PBEN-0000-195	Employer Medicare	584		584	
141-2-195-0127-1-71100-529910-PBEN-0000-195	Long Term Disability	60		60	
141-2-195-0127-1-71100-529930-PBEN-0000-195	Short Term Disability	74		74	
	Total 71100 - Regular Instruction	116,385	-	(8,888)	107,497

ACCOUNT CODE	DESCRIPTION	FY2025	AMENDED		
		BUDGET	INCREASE	DECREASE	BUDGET
		9/19/2024			1/16/2025
Wolftever Creek Elementary					
141-2-195-0148-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1FTE)	52,021		(8,258)	43,763
141-2-195-0148-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244			40,244
141-2-195-0148-1-71100-520110-PWOB-0000-195	Social Security	3,225		(512)	2,713
141-2-195-0148-1-71100-520110-PBEN-0000-195	Social Security	2,495			2,495
141-2-195-0148-1-71100-520410-PBEN-0000-195	State Retirement	5,915			5,915
141-2-195-0148-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0148-1-71100-520710-PBEN-0000-195	Health Insurance	10,634			10,634
141-2-195-0148-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0148-1-71100-521010-PBEN-0000-195	Unemployment	14			14
141-2-195-0148-1-71100-521210-PWOB-0000-195	Employer Medicare	754		(119)	635
141-2-195-0148-1-71100-521210-PBEN-0000-195	Employer Medicare	584			584
141-2-195-0148-1-71100-529910-PBEN-0000-195	Long Term Disability	60			60
141-2-195-0148-1-71100-529930-PBEN-0000-195	Short Term Disability	74			74
	Total 71100 - Regular Instruction	116,385	-	(8,889)	107,496
Red Bank Elementary					
141-2-195-0171-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1 FTE)	52,021		(8,258)	43,763
141-2-195-0171-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244			40,244
141-2-195-0171-1-71100-520110-PWOB-0000-195	Social Security	3,225		(512)	2,713
141-2-195-0171-1-71100-520110-PBEN-0000-195	Social Security	2,495			2,495
141-2-195-0171-1-71100-520410-PBEN-0000-195	State Retirement	5,915			5,915
141-2-195-0171-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0171-1-71100-520710-PBEN-0000-195	Health Insurance	10,634			10,634
141-2-195-0171-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0171-1-71100-521010-PBEN-0000-195	Unemployment	14			14
141-2-195-0171-1-71100-521210-PWOB-0000-195	Employer Medicare	754		(119)	635
141-2-195-0171-1-71100-521210-PBEN-0000-195	Employer Medicare	584			584
141-2-195-0171-1-71100-529910-PBEN-0000-195	Long Term Disability	60			60
141-2-195-0171-1-71100-529930-PBEN-0000-195	Short Term Disability	74			74
	Total 71100 - Regular Instruction	116,385	-	(8,889)	107,496
Rivermont Elementary					
141-2-195-0183-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	52,021		(8,258)	43,763
141-2-195-0183-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244			40,244
141-2-195-0183-1-71100-520110-PWOB-0000-195	Social Security	3,225		(512)	2,713
141-2-195-0183-1-71100-520110-PBEN-0000-195	Social Security	2,495			2,495
141-2-195-0183-1-71100-520410-PBEN-0000-195	State Retirement	5,915			5,915
141-2-195-0183-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0183-1-71100-520710-PBEN-0000-195	Health Insurance	10,634			10,634
141-2-195-0183-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0183-1-71100-521010-PBEN-0000-195	Unemployment	14			14
141-2-195-0183-1-71100-521210-PWOB-0000-195	Employer Medicare	754		(119)	635
141-2-195-0183-1-71100-521210-PBEN-0000-195	Employer Medicare	584			584
141-2-195-0183-1-71100-529910-PBEN-0000-195	Long Term Disability	60			60
141-2-195-0183-1-71100-529930-PBEN-0000-195	Short Term Disability	74			74
	Total 71100 - Regular Instruction	116,385	-	(8,889)	107,496
Snow Hill Elementary					
141-2-195-0215-1-71100-516310-PBEN-0000-195	Educational Assistant (2 FTE)	80,485			80,485
141-2-195-0215-1-71100-520110-PBEN-0000-195	Social Security	4,989			4,989
141-2-195-0215-1-71100-520410-PBEN-0000-195	State Retirement	11,833			11,833
141-2-195-0215-1-71100-520610-PBEN-0000-195	Life Insurance	80			80
141-2-195-0215-1-71100-520710-PBEN-0000-195	Health Insurance	21,268			21,268
141-2-195-0215-1-71100-520810-PBEN-0000-195	Dental Insurance	650			650
141-2-195-0215-1-71100-521010-PBEN-0000-195	Unemployment	28			28
141-2-195-0215-1-71100-521210-PBEN-0000-195	Employer Medicare	1,167			1,167
141-2-195-0215-1-71100-529910-PBEN-0000-195	Long Term Disability	120			120
141-2-195-0215-1-71100-529930-PBEN-0000-195	Short Term Disability	147			147
	Total 71100 - Regular Instruction	120,767	-	-	120,767
Soddy Elementary					
141-2-195-0230-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244			40,244
141-2-195-0230-1-71100-520110-PBEN-0000-195	Social Security	2,495			2,495
141-2-195-0230-1-71100-520410-PBEN-0000-195	State Retirement	5,915			5,915
141-2-195-0230-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0230-1-71100-520710-PBEN-0000-195	Health Insurance	10,634			10,634
141-2-195-0230-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0230-1-71100-521010-PBEN-0000-195	Unemployment	14			14

ACCOUNT CODE	DESCRIPTION	FY2025		AMENDED
		BUDGET	INCREASE	DECREASE
		9/19/2024		1/16/2025
141-2-195-0230-1-71100-521210-PBEN-0000-195	Employer Medicare	584		584
141-2-195-0230-1-71100-529910-PBEN-0000-195	Long Term Disability	60		60
141-2-195-0230-1-71100-529930-PBEN-0000-195	Short Term Disability	74		74
	Total 71100 - Regular Instruction	60,385	-	60,385
Woodmore Elementary				
141-2-195-0245-1-71100-513450-0000-0000-195	Tutor (WBL positions)	20,000		20,000
	Total 71100 - Regular Instruction	20,000	-	20,000
141-2-195-0000-0-99100-550410-0000-0000-195	Indirect Cost (2.16%)	30,002		30,002
	Total 99100 - Indirect Cost	30,002	-	30,002
	TOTAL BUDGET	1,419,000	80,000	(80,000) 1,419,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
INNOVATIVE SCHOOL MODELS
BUDGET FISCAL YEAR 2024-2025
FY24 carryover is \$17,055,539.90**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/21/2024	INCREASE	DECREASE	1/16/2025
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	17,055,540			17,055,540
	Total Source of Funds	17,055,540	-	-	17,055,540

USE OF FUNDS SUMMARY

71100	Regular Instruction	793,582	-	(24,157)	769,425
71300	Vocational Education Instruction	6,451,800	76,415	(73,000)	6,455,215
72130	Other Student Support	3,000	-	-	3,000
72210	Regular Instruction Support	254,871	10,261	-	265,132
72230	Vocational Instruction Staff Support	783,278	-	(20,000)	763,278
72250	Educational Technology	6,368,268	-	(115,401)	6,252,867
72510	Fiscal Services	67,203	-	-	67,203
72710	Transportation	461,942	10,000	-	471,942
76100	Regular Capital Outlay	1,871,596	135,882	-	2,007,478
	Total Use of Funds	17,055,540	232,558	(232,558)	17,055,540

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/21/2024	INCREASE	DECREASE	1/16/2025
District					
141-1-222-0000-0-72510-511930-PBEN-0000-222	Bookkeeper (1 FTE)	48,066			48,066
141-1-222-0000-0-72510-520110-PBEN-0000-222	Social Security	2,937			2,937
141-1-222-0000-0-72510-520410-PBEN-0000-222	State Retirement	3,687			3,687
141-1-222-0000-0-72510-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0000-0-72510-520710-PBEN-0000-222	Health Insurance	10,634			10,634
141-1-222-0000-0-72510-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0000-0-72510-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0000-0-72510-521210-PBEN-0000-222	Medicare	688			688
141-1-222-0000-0-72510-521710-PBEN-0000-222	State Retirement Hybrid	639			639
141-1-222-0000-0-72510-529910-PBEN-0000-222	Long Term Disability	64			64
141-1-222-0000-0-72510-529930-PBEN-0000-222	Short Term Disability	109			109
	Total 72510 - Fiscal Services	67,203	-	-	67,203
	Total - District	67,203	-	-	67,203
Brainerd High School					
141-1-222-0021-3-71100-549990-0000-0000-222	Other Supplies & Materials	18,000			18,000
	Total 71100 - Regular Instruction	18,000	-	-	18,000
141-1-222-0021-3-71300-535610-0000-0000-222	Tuition	5,000			5,000
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies	6,000			6,000
141-1-222-0021-3-71300-542910-0000-2222-222	Instructional Supplies - Consumables	1,000			1,000
141-1-222-0021-3-71300-547110-0000-0000-222	Software	61,500			61,500
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0021-3-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0021-3-71300-573010-0000-0000-222	Equipment Vocational	160,000			160,000
	Total 71300 - Vocational Education Instruction	263,500	-	-	263,500
141-1-222-0021-3-72230-519610-0000-0000-222	Stipends	5,495			5,495
141-1-222-0021-3-72230-520110-0000-0000-222	Social Security	341			341
141-1-222-0021-3-72230-520410-0000-0000-222	State Retirement	374			374
141-1-222-0021-3-72230-521210-0000-0000-222	Medicare	80			80
141-1-222-0021-3-72230-521710-0000-0000-222	State Retirement Hybrid	110			110
141-1-222-0021-3-72230-539990-0000-0000-222	Other Contracted Services	3,000			3,000
141-1-222-0021-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,500			5,500
	Total 72230 - Vocational Instruction Staff Support	14,900	-	-	14,900
141-1-222-0021-3-72250-579010-0000-BUDG-222	Other Equipment	166,259			166,259
	Total 72250 - Education Technology	166,259	-	-	166,259
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	20,000			20,000
	Total 72710 - Contracts w/ Public Carriers	20,000	-	-	20,000
141-1-222-0021-3-76100-570710-0000-0000-222	Building Improvements	110,000			110,000
	Total 76100 - Regular Capital Outlay	110,000	-	-	110,000
	Total - Brainerd High School	592,659	-	-	592,659

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		11/21/2024			1/16/2025
Brown Middle School					
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	45,000		(24,157)	20,843
	Total 71100 - Regular Instruction	45,000	-	(24,157)	20,843
141-1-222-0035-2-71300-547110-0000-0000-222	Software	3,000			3,000
141-1-222-0035-2-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0035-2-71300-573010-0000-0000-222	Equipment Vocational	35,000	53,415		88,415
	Total 71300 - Vocational Education Instruction	43,000	53,415	-	96,415
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
141-1-222-0035-2-72230-552410-0000-0000-222	In-Service/Staff Development	20,000		(20,000)	-
	Total 72230 - Vocational Instruction Staff Support	30,000	-	(20,000)	10,000
141-1-222-0035-2-72250-579010-0000-BUDG-222	Other Equipment	101,169		(71,520)	29,649
	Total 72250 - Education Technology	101,169	-	(71,520)	29,649
141-1-222-0035-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Contracts w/ Public Carriers	15,000	-	-	15,000
141-1-222-0035-2-76100-539990-0000-0000-222	Other Contracted Services	5,000			5,000
141-1-222-0035-2-76100-570710-0000-0000-222	Building Improvements	119,896	62,262		182,158
	Total 76100 - Regular Capital Outlay	124,896	62,262	-	187,158
	Total - Brown Middle School	359,065	115,677	(115,677)	359,065
Central High School					
141-1-222-0040-3-71300-514090-0000-0000-222	Stipends - Other	11,163			11,163
141-1-222-0040-3-71300-520110-0000-0000-222	Social Security	692			692
141-1-222-0040-3-71300-520410-0000-0000-222	State Retirement	760			760
141-1-222-0040-3-71300-521210-0000-0000-222	Medicare	162			162
141-1-222-0040-3-71300-521710-0000-0000-222	State Retirement Hybrid	223			223
141-1-222-0040-3-71300-535610-0000-0000-222	Tuition	15,000			15,000
141-1-222-0040-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0040-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0040-3-71300-547110-0000-0000-222	Software	5,500			5,500
141-1-222-0040-3-71300-549990-0000-0000-222	Other Supplies & Materials	16,500			16,500
141-1-222-0040-3-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0040-3-71300-573010-0000-0000-222	Equipment Vocational	115,000			115,000
	Total 71300 - Vocational Education Instruction	195,000	-	-	195,000
141-1-222-0045-4-72230-519610-0000-0000-222	Stipends	4,239			4,239
141-1-222-0045-4-72230-520110-0000-0000-222	Social Security	263			263
141-1-222-0045-4-72230-520410-0000-0000-222	State Retirement	352			352
141-1-222-0045-4-72230-521210-0000-0000-222	Medicare	61			61
141-1-222-0045-4-72230-521710-0000-0000-222	State Retirement Hybrid	85			85
141-1-222-0040-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	15,000	-	-	15,000
141-1-222-0040-3-72250-579010-0000-BUDG-222	Other Equipment	128,243			128,243
	Total 72250 - Education Technology	128,243	-	-	128,243
141-1-222-0040-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	68,500			68,500
	Total 72710 - Contracts w/ Public Carriers	68,500	-	-	68,500
141-1-222-0040-3-76100-539990-0000-0000-222	Other Contracted Services	25,000			25,000
141-1-222-0040-3-76100-570710-0000-0000-222	Building Improvements	300,000			300,000
	Total 76100 - Regular Capital Outlay	325,000	-	-	325,000
	Total - Central High School	731,743	-	-	731,743
Normal Park Museum Magnet School					
141-1-222-0041-4-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	45,236			45,236
141-1-222-0041-4-71300-520110-PBEN-0000-222	Social Security	2,805			2,805
141-1-222-0041-4-71300-520410-PBEN-0000-222	State Retirement	3,755			3,755
141-1-222-0041-4-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0041-4-71300-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0041-4-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0041-4-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0041-4-71300-521210-PBEN-0000-222	Medicare	656			656
141-1-222-0041-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	905			905
141-1-222-0041-4-71300-529910-PBEN-0000-222	Long Term Disability	68			68
141-1-222-0041-4-71300-529930-PBEN-0000-222	Short Term Disability	82			82
141-1-222-0041-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000			1,000
141-1-222-0041-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0041-4-71300-549990-0000-0000-222	Other Supplies & Materials	1,000			1,000
141-1-222-0041-4-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0041-4-71300-573010-0000-0000-222	Equipment Vocational	52,000			52,000
	Total 71300 - Vocational Education Instruction	125,768	-	-	125,768

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		11/21/2024	INCREASE	
141-1-222-0041-4-72230-552410-0000-0000-222	In-Service/Staff Development	10,000		10,000
	Total 72230 - Vocational Instruction Staff Support	10,000	-	10,000
141-1-222-0041-4-72250-579010-0000-BUDG-222	Other Equipment	118,419		118,419
	Total 72250 - Education Technology	118,419	-	118,419
141-1-222-0041-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000		10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	10,000
141-1-222-0041-4-76100-570710-0000-0000-222	Building Improvements	50,000		50,000
	Total 76100 - Regular Capital Outlay	50,000	-	50,000
	Total - Normal Park Museum Magnet School	314,187	-	314,187
Center for Creative Arts				
141-1-222-0045-4-71100-514090-0000-0000-222	Stipends	4,368		4,368
141-1-222-0045-4-71100-520110-0000-0000-222	Social Security	271		271
141-1-222-0045-4-71100-520410-0000-0000-222	State Retirement	248		248
141-1-222-0045-4-71100-521210-0000-0000-222	Medicare	63		63
141-1-222-0045-4-71100-521710-0000-0000-222	State Retirement Hybrid	50		50
141-1-222-0045-4-71100-549990-0000-0000-222	Other Supplies & Materials	10,000		10,000
	Total 71100 - Regular Instruction	15,000	-	15,000
141-1-222-0045-4-71300-5116E0-PWOB-0000-222	PT CTE Teacher	33,912		33,912
141-1-222-0045-4-71300-520110-PWOB-0000-222	Social Security	2,103		2,103
141-1-222-0045-4-71300-520410-PWOB-0000-222	State Retirement	2,815		2,815
141-1-222-0045-4-71300-521210-PWOB-0000-222	Medicare	492		492
141-1-222-0045-4-71300-521710-PWOB-0000-222	State Retirement Hybrid	678		678
141-1-222-0045-4-71300-539990-0000-0000-222	Other Contracted Services	80,000		80,000
141-1-222-0045-4-71300-542910-0000-0000-222	Instructional Supplies & Materials	1,000		1,000
141-1-222-0045-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000		5,000
141-1-222-0045-4-71300-547110-0000-0000-222	Software	1,400		1,400
141-1-222-0045-4-71300-559990-0000-0000-222	Other Charges	10,000		10,000
141-1-222-0045-4-71300-573010-0000-0000-222	Vocational Instruction Equipment	95,000		95,000
	Total 71300 - Vocational Education Instruction	232,400	-	232,400
141-1-222-0045-4-72230-519610-0000-0000-222	Stipends	21,195		21,195
141-1-222-0045-4-72230-520110-0000-0000-222	Social Security	1,314		1,314
141-1-222-0045-4-72230-520410-0000-0000-222	State Retirement	1,760		1,760
141-1-222-0045-4-72230-521210-0000-0000-222	Medicare	424		424
141-1-222-0045-4-72230-521710-0000-0000-222	State Retirement Hybrid	307		307
141-1-222-0045-4-72230-552410-0000-0000-222	In-Service/Staff Development	1,600		1,600
	Total 72230 - Vocational Instruction Staff Support	26,600	-	26,600
141-1-222-0045-4-72250-579010-0000-BUDG-222	Other Equipment	303,350		303,350
	Total 72250 - Education Technology	303,350	-	303,350
141-1-222-0045-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000		10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	10,000
141-1-222-0045-4-76100-570710-0000-0000-222	Building Improvements	45,000		45,000
	Total 76100 - Regular Capital Outlay	45,000	-	45,000
	Total - Center for Creative Arts	632,350	-	632,350
Chattanooga School for Arts & Sciences				
141-1-222-0046-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	24,140		24,140
141-1-222-0046-4-71300-573010-0000-0000-222	Equipment Vocational	152,180		152,180
	Total 71300 - Vocational Education Instruction	176,320	-	176,320
141-1-222-0046-4-72210-539990-0000-0000-222	Other Contracted Services	5,592		5,592
141-1-222-0046-4-72210-579010-0000-0000-222	Equipment Other	45,021		45,021
	Total 72210 - Regular Instructional Support	50,613	-	50,613
141-1-222-0046-4-72230-552410-0000-0000-222	In-Service/Staff Development	12,500		12,500
	Total 72230 - Vocational Instruction Staff Support	12,500	-	12,500
141-1-222-0046-4-72250-579010-0000-BUDG-222	Other Equipment	128,350		128,350
	Total 72250 - Education Technology	128,350	-	128,350
141-1-222-0046-4-76100-539990-0000-0000-222	Other Contracted Services	10,000		10,000
141-1-222-0046-4-76100-570710-0000-0000-222	Building Improvements	160,000		160,000
	Total 76100 - Regular Capital Outlay	170,000	-	170,000
	Total - Chattanooga School for Arts & Sciences	537,783	-	537,783

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 11/21/2024			BUDGET 1/16/2025
Dalewood Middle School					
141-1-222-0055-2-71100-572210-0000-0000-222	Regular Instruction Equipment	52,034			52,034
	Total 71100 - Regular Instruction	52,034	-	-	52,034
141-1-222-0055-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0055-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,483			15,483
141-1-222-0055-2-71300-547110-0000-0000-222	Software	8,000			8,000
141-1-222-0055-2-71300-559990-0000-0000-222	Other Charges	5,000			5,000
	Total 71300 - Vocational Education Instruction	43,483	-	-	43,483
141-1-222-0055-2-72230-533610-0000-0000-222	Maintenance & Repairs - Equipment	13,483			13,483
141-1-222-0055-2-72230-539990-0000-0000-222	Other Contracted Services	5,000			5,000
	Total 72230 - Vocational Instruction Staff Support	18,483	-	-	18,483
141-1-222-0055-2-72250-579010-0000-BUDG-222	Other Equipment	125,010			125,010
	Total 72250 - Education Technology	125,010	-	-	125,010
141-1-222-0055-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	12,000	-	-	12,000
141-1-222-0055-2-76100-539990-0000-0000-222	Other Contracted Services	4,000			4,000
141-1-222-0055-2-76100-570710-0000-0000-222	Building Improvements	140,425			140,425
	Total 76100 - Regular Capital Outlay	144,425	-	-	144,425
	Total - Dalewood Middle School	395,435	-	-	395,435
East Hamilton High School					
141-1-222-0059-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,800			20,800
141-1-222-0059-3-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
	Total 71100 - Regular Instruction	30,800	-	-	30,800
141-1-222-0059-3-71300-573010-0000-0000-222	Equipment Vocational	199,200			199,200
	Total 71300 - Vocational Education Instruction	199,200	-	-	199,200
141-1-222-0059-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
141-1-222-0059-3-72230-579010-0000-0000-222	Other Equipment	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	40,000	-	-	40,000
141-1-222-0059-3-72250-579010-0000-BUDG-222	Other Equipment	322,624			322,624
	Total 72250 - Education Technology	322,624	-	-	322,624
141-1-222-0059-3-76100-570710-0000-0000-222	Building Improvements	30,000			30,000
	Total 76100 - Regular Capital Outlay	30,000	-	-	30,000
	Total - East Hamilton High School	622,624	-	-	622,624
East Hamilton Middle School					
141-1-222-0060-2-71100-547110-0000-0000-222	Software	1,000			1,000
141-1-222-0060-2-71100-572210-0000-0000-222	Regular Instruction Equipment	17,000			17,000
	Total 71100 - Regular Instruction	18,000	-	-	18,000
141-1-222-0060-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0060-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0060-2-71300-559990-0000-0000-222	Other Charges	-	5,000		5,000
141-1-222-0060-2-71300-573010-0000-0000-222	Equipment Vocational	70,700			70,700
	Total 71300 - Vocational Education Instruction	85,700	5,000	-	90,700
141-1-222-0060-2-72230-519610-0000-0000-222	Stipends	18,907			18,907
141-1-222-0060-2-72230-520110-0000-0000-222	Social Security	1,172			1,172
141-1-222-0060-2-72230-520410-0000-0000-222	State Retirement	1,569			1,569
141-1-222-0060-2-72230-521210-0000-0000-222	Medicare	274			274
141-1-222-0060-2-72230-521710-0000-0000-222	State Retirement Hybrid	378			378
141-1-222-0060-2-72230-539990-0000-0000-222	Other Contracted Services	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	32,300	-	-	32,300
141-1-222-0060-2-72250-579010-0000-BUDG-222	Other Equipment	202,181		(10,000)	192,181
	Total 72250 - Education Technology	202,181	-	(10,000)	192,181
141-1-222-0060-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	-	5,000		5,000
	Total 72710 - Contracts w/ Public Carriers	-	5,000	-	5,000
141-1-222-0060-2-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - East Hamilton Middle School	388,181	10,000	(10,000)	388,181

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/21/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
East Lake Academy					
141-1-222-0064-2-71300-514090-0000-0000-222	Stipends	8,477			8,477
141-1-222-0064-2-71300-520110-0000-0000-222	Social Security	526			526
141-1-222-0064-2-71300-520410-0000-0000-222	State Retirement	704			704
141-1-222-0064-2-71300-521210-0000-0000-222	Medicare	123			123
141-1-222-0064-2-71300-521710-0000-0000-222	State Retirement Hybrid	170			170
141-1-222-0064-2-71300-539990-0000-0000-222	Other Contracted Services	2,635			2,635
141-1-222-0064-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0064-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0064-2-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0064-2-71300-573010-0000-0000-222	Equipment Vocational	130,000			130,000
	Total 71300 - Vocational Education Instruction	167,635	-	-	167,635
141-1-222-0064-2-72230-519610-0000-0000-222	Stipends	4,239			4,239
141-1-222-0064-2-72230-520110-0000-0000-222	Social Security	263			263
141-1-222-0064-2-72230-520410-0000-0000-222	State Retirement	352			352
141-1-222-0064-2-72230-521210-0000-0000-222	Medicare	85			85
141-1-222-0064-2-72230-521710-0000-0000-222	State Retirement Hybrid	61			61
	Total 72230 - Vocational Instruction Staff Support	5,000	-	-	5,000
141-1-222-0064-2-72250-579010-0000-BUDG-222	Other Equipment	22,417			22,417
	Total 72250 - Education Technology	22,417	-	-	22,417
141-1-222-0064-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	5,000	-	-	5,000
141-1-222-0064-2-76100-570710-0000-0000-222	Building Improvements	30,000			30,000
	Total 76100 - Regular Capital Outlay	30,000	-	-	30,000
	Total - East Lake Academy	230,052	-	-	230,052
East Ridge High School					
141-1-222-0070-3-71100-572210-0000-0000-222	Regular Instruction Equipment	21,137			21,137
	Total 71100 - Regular Instruction	21,137	-	-	21,137
141-1-222-0070-3-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	63,417			63,417
141-1-222-0070-3-71300-520110-PBEN-0000-222	Social Security	3,347			3,347
141-1-222-0070-3-71300-520410-PBEN-0000-222	State Retirement	5,073			5,073
141-1-222-0070-3-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0070-3-71300-520710-PBEN-0000-222	Health Insurance	10,634			10,634
141-1-222-0070-3-71300-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0070-3-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0070-3-71300-521210-PBEN-0000-222	Medicare	783			783
141-1-222-0070-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	634			634
141-1-222-0070-3-71300-529910-PBEN-0000-222	Long Term Disability	89			89
141-1-222-0070-3-71300-529930-PBEN-0000-222	Short Term Disability	109			109
141-1-222-0070-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	35,000			35,000
141-1-222-0070-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	11,000			11,000
141-1-222-0070-3-71300-547110-0000-0000-222	Software	660			660
141-1-222-0070-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0070-3-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0070-3-71300-573010-0000-0000-222	Equipment Vocational	200,970			200,970
	Total 71300 - Vocational Education Instruction	342,095	-	-	342,095
141-1-222-0070-3-72230-552410-0000-0000-222	In-Service/Staff Development	12,193			12,193
	Total 72230 - Vocational Instruction Staff Support	12,193	-	-	12,193
141-1-222-0070-3-72250-579010-0000-BUDG-222	Other Equipment	108,239			108,239
	Total 72250 - Education Technology	108,239	-	-	108,239
141-1-222-0070-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	12,000	-	-	12,000
	Total - East Ridge High School	495,664	-	-	495,664
East Ridge Middle School					
141-1-222-0075-2-71300-514090-0000-0000-222	Stipends	3,435			3,435
141-1-222-0075-2-71300-520110-0000-0000-222	Social Security	212			212
141-1-222-0075-2-71300-520410-0000-0000-222	State Retirement	234			234
141-1-222-0075-2-71300-521210-0000-0000-222	Medicare	50			50
141-1-222-0075-2-71300-521710-0000-0000-222	State Retirement Hybrid	69			69
141-1-222-0075-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	2,000			2,000
141-1-222-0075-2-71300-547110-0000-0000-222	Software	2,500			2,500
141-1-222-0075-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
141-1-222-0075-2-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0075-2-71300-573010-0000-0000-222	Equipment Vocational	105,000			105,000
	Total 71300 - Vocational Education Instruction	128,000	-	-	128,000
141-1-222-0075-2-72210-539990-0000-0000-222	Other Contracted Services	-	7,761		7,761
141-1-222-0075-2-72210-552410-0000-0000-222	In Service/Staff Development	-	2,500		2,500
141-1-222-0075-2-72210-579010-0000-0000-222	Equipment Other	62,489			62,489
	Total 72210 - Regular Instructional Support	62,489	10,261	-	72,750

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 11/21/2024			BUDGET 1/16/2025
141-1-222-0075-2-72230-519610-0000-0000-222	Stipends	3,005			3,005
141-1-222-0075-2-72230-520110-0000-0000-222	Social Security	186			186
141-1-222-0075-2-72230-520410-0000-0000-222	State Retirement	205			205
141-1-222-0075-2-72230-521210-0000-0000-222	Medicare	44			44
141-1-222-0075-2-72230-521710-0000-0000-222	State Retirement Hybrid	60			60
	Total 72230 - Vocational Instruction Staff Support	3,500	-	-	3,500
141-1-222-0075-2-72250-579010-0000-BUDG-222	Other Equipment	146,994		(10,261)	136,733
	Total 72250 - Education Technology	146,994	-	(10,261)	136,733
141-1-222-0075-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Contracts w/ Public Carriers	2,500	-	-	2,500
141-1-222-0075-2-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	Total 76100 - Regular Capital Outlay	100,000	-	-	100,000
	Total - East Ridge Middle School	443,483	10,261	(10,261)	443,483
Hamilton County Collegiate High					
141-1-222-0086-3-71100-535610-0000-0000-222	Tuition	98,000			98,000
141-1-222-0086-3-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000			20,000
141-1-222-0086-3-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000			20,000
141-1-222-0086-3-71100-547110-0000-0000-222	Software	1,000			1,000
141-1-222-0086-3-71100-572210-0000-0000-222	Regular Instruction Equipment	115,529			115,529
	Total 71100 - Regular Instruction	254,529	-	-	254,529
141-1-222-0086-3-71300-559990-0000-0000-222	Other Charges	2,900			2,900
	Total 71300 - Vocational Education Instruction	2,900	-	-	2,900
141-1-222-0086-3-72230-510530-PBEN-0000-222	Coordinator (.75 FTE)	68,187			68,187
141-1-222-0086-3-72230-520110-PBEN-0000-222	Social Security	4,228			4,228
141-1-222-0086-3-72230-520410-PBEN-0000-222	State Retirement	5,660			5,660
141-1-222-0086-3-72230-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0086-3-72230-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0086-3-72230-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0086-3-72230-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0086-3-72230-521210-PBEN-0000-222	Medicare	989			989
141-1-222-0086-3-72230-521710-PBEN-0000-222	State Retirement Hybrid	1,364			1,364
141-1-222-0086-3-72230-529910-PBEN-0000-222	Long Term Disability	102			102
141-1-222-0086-3-72230-529930-PBEN-0000-222	Short Term Disability	124			124
141-1-222-0086-3-72230-539990-0000-0000-222	Other Contracted Services	50,000			50,000
141-1-222-0086-3-72230-552410-0000-0000-222	In-Service/Staff Development	20,000			20,000
	Total 72230 - Vocational Instruction Staff Support	158,915	-	-	158,915
141-1-222-0086-3-72250-579010-0000-BUDG-222	Other Equipment	307,611			307,611
	Total 72250 - Education Technology	307,611	-	-	307,611
141-1-222-0086-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,000			2,000
	Total 72710 - Contracts w/ Public Carriers	2,000	-	-	2,000
	Total - Hamilton County Collegiate High	725,955	-	-	725,955
Howard Connect Academy					
141-1-222-0098-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000			5,000
141-1-222-0098-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	10,000			10,000
141-1-222-0098-2-71300-547110-0000-2222-222	Software	3,000			3,000
141-1-222-0098-2-71300-559990-0000-0000-222	Other Charges	70,000			70,000
141-1-222-0098-2-71300-573010-0000-0000-222	Equipment Vocational	10,000			10,000
	Total 71300 - Vocational Education Instruction	98,000	-	-	98,000
141-1-222-0098-2-72130-549990-0000-0000-222	Other Supplies & Materials	3,000			3,000
	Total 72130 - Other Student Support	3,000	-	-	3,000
141-1-222-0098-2-72230-519610-0000-0000-222	Stipends	42,390			42,390
141-1-222-0098-2-72230-520110-0000-0000-222	Social Security	2,629			2,629
141-1-222-0098-2-72230-520410-0000-0000-222	State Retirement	3,518			3,518
141-1-222-0098-2-72230-521210-0000-0000-222	Medicare	615			615
141-1-222-0098-2-72230-521710-0000-0000-222	State Retirement Hybrid	848			848
141-1-222-0098-2-72230-533610-0000-0000-222	Maintenance & Repairs - Equipment	3,000			3,000
141-1-222-0098-2-72230-552410-0000-0000-222	In-Service/Staff Development	12,000			12,000
	Total 72230 - Vocational Instruction Staff Support	65,000	-	-	65,000
141-1-222-0098-2-72250-579010-0000-BUDG-222	Other Equipment	163,373			163,373
	Total 72250 - Education Technology	163,373	-	-	163,373

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		11/21/2024	INCREASE DECREASE	
141-1-222-0098-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	144,000		144,000
	Total 72710 - Contracts w/ Public Carriers	144,000	- -	144,000
	Total - Howard Connect Academy	473,373	- -	473,373
Hunter Middle School				
141-1-222-0100-2-71100-514090-0000-0000-222	Stipends	29,674		29,674
141-1-222-0100-2-71100-520110-0000-0000-222	Social Security	1,840		1,840
141-1-222-0100-2-71100-520410-0000-0000-222	State Retirement	2,463		2,463
141-1-222-0100-2-71100-521210-0000-0000-222	Medicare	430		430
141-1-222-0100-2-71100-521710-0000-0000-222	State Retirement Hybrid	593		593
141-1-222-0100-2-71100-547110-0000-0000-222	Software	7,500		7,500
141-1-222-0100-2-71100-572210-0000-0000-222	Regular Instruction Equipment	17,500		17,500
	Total 71100 - Regular Instruction	60,000	- -	60,000
141-1-222-0100-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000		10,000
141-1-222-0100-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000		5,000
141-1-222-0100-2-71300-549990-0000-0000-222	Other Supplies & Materials	2,000		2,000
141-1-222-0100-2-71300-559990-0000-0000-222	Other Charges	5,000		5,000
141-1-222-0100-2-71300-573010-0000-0000-222	Equipment Vocational	35,000		35,000
	Total 71300 - Vocational Education Instruction	57,000	- -	57,000
141-1-222-0100-2-72210-539990-0000-0000-222	Other Contracted Services	8,846		8,846
141-1-222-0100-2-72210-552410-0000-0000-222	In-Service/Staff Development	2,500		2,500
141-1-222-0100-2-72210-579010-0000-0000-222	Equipment Other	71,223		71,223
	Total 72210 - Regular Instructional Support	82,569	- -	82,569
141-1-222-0100-2-72250-579010-0000-BUDG-222	Other Equipment	10,922		10,922
	Total 72250 - Education Technology	10,922	- -	10,922
141-1-222-0100-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000		10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	- -	10,000
141-1-222-0100-2-76100-570710-0000-0000-222	Building Improvements	7,000		7,000
	Total 76100 - Regular Capital Outlay	7,000	- -	7,000
	Total - Hunter Middle School	227,491	- -	227,491
Loftis Middle School				
141-1-222-0120-2-71100-572210-0000-0000-222	Regular Instruction Equipment	7,500		7,500
	Total 71100 - Regular Instruction	7,500	- -	7,500
141-1-222-0120-2-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	50,558		50,558
141-1-222-0120-2-71300-514090-0000-0000-222	Stipends	8,477		8,477
141-1-222-0120-2-71300-520110-PBEN-0000-222	Social Security	3,136		3,136
141-1-222-0120-2-71300-520110-0000-0000-222	Social Security	525		525
141-1-222-0120-2-71300-520410-PBEN-0000-222	State Retirement	4,196		4,196
141-1-222-0120-2-71300-520410-0000-0000-222	State Retirement	704		704
141-1-222-0120-2-71300-520610-PBEN-0000-222	Life Insurance	30		30
141-1-222-0120-2-71300-520710-PBEN-0000-222	Health Insurance	7,976		7,976
141-1-222-0120-2-71300-520810-PBEN-0000-222	Dental Insurance	244		244
141-1-222-0120-2-71300-521010-PBEN-0000-222	Unemployment Compensation	11		11
141-1-222-0120-2-71300-521210-PBEN-0000-222	Medicare	733		733
141-1-222-0120-2-71300-521210-0000-0000-222	Medicare	123		123
141-1-222-0120-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	1,011		1,011
141-1-222-0120-2-71300-521710-0000-0000-222	State Retirement Hybrid	170		170
141-1-222-0120-2-71300-529910-PBEN-0000-222	Long Term Disability	76		76
141-1-222-0120-2-71300-529930-PBEN-0000-222	Short Term Disability	92		92
141-1-222-0120-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	5,000		5,000
141-1-222-0120-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000		15,000
141-1-222-0120-2-71300-547110-0000-0000-222	Software	7,000		7,000
141-1-222-0120-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,000		15,000
141-1-222-0120-2-71300-559990-0000-0000-222	Other Charges	15,000		15,000
141-1-222-0120-2-71300-573010-0000-0000-222	Equipment Vocational	25,000		25,000
	Total 71300 - Vocational Education Instruction	160,062	- -	160,062
141-1-222-0120-2-72230-519610-0000-0000-222	In Service/Stipends	4,239		4,239
141-1-222-0120-2-72230-520110-0000-0000-222	Social Security	263		263
141-1-222-0120-2-72230-520410-0000-0000-222	State Retirement	352		352
141-1-222-0120-2-72230-521210-0000-0000-222	Medicare	85		85
141-1-222-0120-2-72230-521710-0000-0000-222	State Retirement Hybrid	61		61
141-1-222-0120-2-72230-552410-0000-0000-222	In-Service/Staff Development	2,500		2,500
	Total 72230 - Vocational Instruction Staff Support	7,500	- -	7,500
141-1-222-0120-2-72250-579010-0000-BUDG-222	Other Equipment	61,089		61,089
	Total 72250 - Education Technology	61,089	- -	61,089
141-1-222-0120-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000		6,000
	Total 72710 - Contracts w/ Public Carriers	6,000	- -	6,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		11/21/2024	INCREASE DECREASE	
141-1-222-0120-2-76100-570710-0000-0000-222	Building Improvements	76,275		76,275
	Total 76100 - Regular Capital Outlay	76,275	- -	76,275
	Total - Loftis Middle School	318,426	- -	318,426
Hixson High School				
141-1-222-0128-3-71300-5116E0-PBEN-0000-222	CTE Teacher (1.75 FTE)	108,445		108,445
141-1-222-0128-3-71300-514090-0000-0000-222	Stipends	5,778		5,778
141-1-222-0128-3-71300-520110-0000-0000-222	Social Security	358		358
141-1-222-0128-3-71300-520110-PBEN-0000-222	Social Security	6,724		6,724
141-1-222-0128-3-71300-520410-0000-0000-222	State Retirement	364		364
141-1-222-0128-3-71300-520410-PBEN-0000-222	State Retirement	9,001		9,001
141-1-222-0128-3-71300-520610-PBEN-0000-222	Life Insurance	70		70
141-1-222-0128-3-71300-520710-PBEN-0000-222	Health Insurance	18,610		18,610
141-1-222-0128-3-71300-520810-PBEN-0000-222	Dental Insurance	569		569
141-1-222-0128-3-71300-521010-PBEN-0000-222	Unemployment Compensation	25		25
141-1-222-0128-3-71300-521210-0000-0000-222	Medicare	84		84
141-1-222-0128-3-71300-521210-PBEN-0000-222	Medicare	1,572		1,572
141-1-222-0128-3-71300-521710-0000-0000-222	State Retirement Hybrid	116		116
141-1-222-0128-3-71300-521710-PBEN-0000-222	State Retirement Hybrid	2,169		2,169
141-1-222-0128-3-71300-529910-PBEN-0000-222	Long Term Disability	163		163
141-1-222-0128-3-71300-529930-PBEN-0000-222	Short Term Disability	197		197
141-1-222-0128-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	1,000		1,000
141-1-222-0128-3-71300-547110-0000-0000-222	Software	5,000		5,000
141-1-222-0128-3-71300-549990-0000-0000-222	Other Supplies & Materials	63,706		63,706
141-1-222-0128-3-71300-559990-0000-0000-222	Other Charges	15,000		15,000
141-1-222-0128-3-71300-573010-0000-0000-222	Equipment Vocational	130,000		130,000
	Total 71300 - Vocational Education Instruction	368,951	- -	368,951
141-1-222-0128-3-72210-552410-0000-0000-222	In-Service/Staff Development	19,000		19,000
	Total 72210 - Regular Instructional Support	19,000	- -	19,000
141-1-222-0128-3-72250-579010-0000-BUDG-222	Other Equipment	181,870		181,870
	Total 72250 - Education Technology	181,870	- -	181,870
141-1-222-0128-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	7,500		7,500
	Total 72710 - Contracts w/ Public Carriers	7,500	- -	7,500
141-1-222-0128-3-76100-570710-0000-0000-222	Building Improvements	20,000		20,000
	Total 76100 - Regular Capital Outlay	20,000	- -	20,000
	Total - Hixson High School	597,321	- -	597,321
Hixson Middle School				
141-1-222-0129-2-71100-514090-0000-0000-222	Stipends	17,191		17,191
141-1-222-0129-2-71100-520110-0000-0000-222	Social Security	1,066		1,066
141-1-222-0129-2-71100-520410-0000-0000-222	State Retirement	1,294		1,294
141-1-222-0129-2-71100-521210-0000-0000-222	Medicare	249		249
141-1-222-0129-2-71100-521710-0000-0000-222	State Retirement Hybrid	200		200
141-1-222-0129-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000		20,000
141-1-222-0129-2-71100-572210-0000-0000-222	Regular Instruction Equipment	50,000		50,000
	Total 71100 - Regular Instruction	90,000	- -	90,000
141-1-222-0129-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	3,500		3,500
141-1-222-0129-2-71300-547110-0000-0000-222	Software	13,000		13,000
141-1-222-0129-2-71300-559990-0000-0000-222	Other Charges	-	5,000	5,000
141-1-222-0129-2-71300-573010-0000-0000-222	Equipment Vocational	130,000		130,000
	Total 71300 - Vocational Education Instruction	146,500	5,000 -	151,500
141-1-222-0129-2-72210-552410-0000-0000-222	In-Service/Staff Development	10,000		10,000
	Total 72210 - Regular Instructional Support	10,000	- -	10,000
141-1-222-0129-2-72250-579010-0000-BUDG-222	Other Equipment	123,080		113,080
	Total 72250 - Education Technology	123,080	- (10,000)	113,080
141-1-222-0129-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	-	5,000	5,000
	Total 72710 - Contracts w/ Public Carriers	-	5,000 -	5,000
141-1-222-0129-2-76100-570710-0000-0000-222	Building Improvements	5,000		5,000
	Total 76100 - Regular Capital Outlay	5,000	- -	5,000
	Total - Hixson Middle School	374,580	10,000 (10,000)	374,580
The Howard School				
141-1-222-0137-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	11,000		11,000
141-1-222-0137-3-71300-549990-0000-0000-222	Other Supplies & Materials	1,000		1,000
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	205,000		205,000
	Total 71300 - Vocational Education Instruction	217,000	- -	217,000
141-1-222-0137-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000		10,000
	Total 72230 - Vocational Instruction Staff Support	10,000	- -	10,000

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		11/21/2024			1/16/2025
141-1-222-0137-3-72250-579010-0000-BUDG-222	Other Equipment	321,030			321,030
	Total 72250 - Education Technology	321,030	-	-	321,030
141-1-222-0137-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
141-1-222-0137-3-76100-570710-0000-0000-222	Building Improvements	45,000			45,000
	Total 76100 - Regular Capital Outlay	45,000	-	-	45,000
	Total -The Howard School	603,030	-	-	603,030
Ooltewah Middle School					
141-1-222-0157-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	4,000			4,000
141-1-222-0157-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	3,750			3,750
	Total 71100 - Regular Instruction	7,750	-	-	7,750
141-1-222-0157-2-71300-539990-0000-0000-222	Other Contracted Services	7,500			7,500
141-1-222-0157-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	26,000			26,000
141-1-222-0157-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0157-2-71300-547110-0000-0000-222	Software	8,000			8,000
141-1-222-0157-2-71300-549990-0000-0000-222	Other Supplies & Materials	4,500			4,500
141-1-222-0157-2-71300-559990-0000-0000-222	Other Charges	2,000			2,000
141-1-222-0157-2-71300-573010-0000-0000-222	Equipment Vocational	87,500			87,500
	Total 71300 - Vocational Education Instruction	150,500	-	-	150,500
141-1-222-0157-2-72230-552410-0000-0000-222	In-Service/Staff Development	400			400
	Total 72230 - Vocational Instruction Staff Support	400	-	-	400
141-1-222-0157-2-72250-579010-0000-BUDG-222	Other Equipment	209,472			209,472
	Total 72250 - Education Technology	209,472	-	-	209,472
141-1-222-0157-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Contracts w/ Public Carriers	5,000	-	-	5,000
141-1-222-0157-2-76100-570710-0000-0000-222	Building Improvements	20,000			20,000
	Total 76100 - Regular Capital Outlay	20,000	-	-	20,000
	Total - Ooltewah Middle School	393,122	-	-	393,122
Ooltewah High School					
141-1-222-0160-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	4,000			4,000
141-1-222-0160-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0160-3-71300-547110-0000-2222-222	Software	8,000			8,000
141-1-222-0160-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0160-3-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0160-3-71300-573010-0000-0000-222	Equipment Vocational	139,000			139,000
	Total 71300 - Vocational Education Instruction	181,000	-	-	181,000
141-1-222-0160-3-72230-552410-0000-0000-222	In-Service/Staff Development	8,000			8,000
	Total 72230 - Vocational Instruction Staff Support	8,000	-	-	8,000
141-1-222-0160-3-72250-579010-0000-BUDG-222	Other Equipment	254,725			254,725
	Total 72250 - Education Technology	254,725	-	-	254,725
141-1-222-0160-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Contracts w/ Public Carriers	15,000	-	-	15,000
141-1-222-0160-3-76100-570710-0000-0000-222	Building Improvements	40,000			40,000
	Total 76100 - Regular Capital Outlay	40,000	-	-	40,000
	Total - Ooltewah High School	498,725	-	-	498,725
Chattanooga School for the Liberal Arts					
141-1-222-0162-4-71100-535610-0000-0000-222	Tuition	6,250			6,250
141-1-222-0162-4-71100-549990-0000-0000-222	Other Supplies & Materials	10,000			10,000
	Total 71100 - Regular Instruction	16,250	-	-	16,250
141-1-222-0162-4-71300-514090-0000-0000-222	Stipends	6,359			6,359
141-1-222-0162-4-71300-520110-0000-0000-222	Social Security	394			394
141-1-222-0162-4-71300-520410-0000-0000-222	State Retirement	528			528
141-1-222-0162-4-71300-521210-0000-0000-222	Medicare	92			92
141-1-222-0162-4-71300-521710-0000-0000-222	State Retirement Hybrid	127			127
141-1-222-0162-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000			5,000
141-1-222-0162-4-71300-547110-0000-0000-222	Software	11,100			11,100
141-1-222-0162-4-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0162-4-71300-573010-0000-0000-222	Equipment Vocational	154,500			154,500
	Total 71300 - Vocational Education Instruction	183,100	-	-	183,100
141-1-222-0162-4-72230-552410-0000-0000-222	In-Service/Staff Development	8,000			8,000
	Total 72230 - Vocational Instruction Staff Support	8,000	-	-	8,000

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET 11/21/2024			BUDGET 1/16/2025
141-1-222-0162-4-72250-579010-0000-BUDG-222	Other Equipment	48,565			48,565
	Total 72250 - Education Technology	48,565	-	-	48,565
141-1-222-0162-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Contracts w/ Public Carriers	2,500	-	-	2,500
141-1-222-0162-4-76100-570710-0000-0000-222	Building Improvements	8,000			8,000
	Total 76100 - Regular Capital Outlay	8,000	-	-	8,000
	Total - Chattanooga School for the Liberal Arts	266,415	-	-	266,415
Lookout Valley Middle/High School					
141-1-222-0165-4-71300-5116E0-PBEN-0000-222	CTE Teacher (.75 FTE)	43,444			43,444
141-1-222-0165-4-71300-520110-PBEN-0000-222	Social Security	2,681			2,681
141-1-222-0165-4-71300-520410-PBEN-0000-222	State Retirement	3,625			3,625
141-1-222-0165-4-71300-520610-PBEN-0000-222	Life Insurance	30			30
141-1-222-0165-4-71300-520710-PBEN-0000-222	Health Insurance	7,976			7,976
141-1-222-0165-4-71300-520810-PBEN-0000-222	Dental Insurance	244			244
141-1-222-0165-4-71300-521010-PBEN-0000-222	Unemployment Compensation	11			11
141-1-222-0165-4-71300-521210-PBEN-0000-222	Medicare	627			627
141-1-222-0165-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	865			865
141-1-222-0165-4-71300-529910-PBEN-0000-222	Long Term Disability	64			64
141-1-222-0165-4-71300-529930-PBEN-0000-222	Short Term Disability	79			79
141-1-222-0165-4-71300-549990-0000-0000-222	Other Supplies & Materials	54,883			54,883
141-1-222-0165-4-71300-573010-0000-0000-222	Equipment Vocational	259,063			259,063
	Total 71300 - Vocational Education Instruction	373,592	-	-	373,592
141-1-222-0165-4-72230-519610-0000-0000-222	Stipends	8,817			8,817
141-1-222-0165-4-72230-520110-0000-0000-222	Social Security	547			547
141-1-222-0165-4-72230-520410-0000-0000-222	State Retirement	732			732
141-1-222-0165-4-72230-521210-0000-0000-222	Medicare	128			128
141-1-222-0165-4-72230-521710-0000-0000-222	State Retirement Hybrid	176			176
141-1-222-0165-4-72230-552410-0000-0000-222	In-Service/Staff Development	6,000			6,000
	Total 72230 - Vocational Instruction Staff Support	16,400	-	-	16,400
141-1-222-0165-4-72250-579010-0000-BUDG-222	Other Equipment	120,796			120,796
	Total 72250 - Education Technology	120,796	-	-	120,796
141-1-222-0165-4-76100-570710-0000-0000-222	Building Improvements	75,000			75,000
	Total 76100 - Regular Capital Outlay	75,000	-	-	75,000
	Total - Lookout Valley Middle/High School	585,788	-	-	585,788
Red Bank High School					
141-1-222-0175-3-71100-514090-0000-0000-222	Stipends	5,242			5,242
141-1-222-0175-3-71100-520110-0000-0000-222	Social Security	325			325
141-1-222-0175-3-71100-520410-0000-0000-222	State Retirement	307			307
141-1-222-0175-3-71100-521210-0000-0000-222	Medicare	76			76
141-1-222-0175-3-71100-521710-0000-0000-222	State Retirement Hybrid	50			50
	Total 71100 - Regular Instruction	6,000	-	-	6,000
141-1-222-0175-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	4,000			4,000
141-1-222-0175-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	13,000			13,000
141-1-222-0175-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0175-3-71300-573010-0000-0000-222	Equipment Vocational	199,000			199,000
	Total 71300 - Vocational Education Instruction	236,000	-	-	236,000
141-1-222-0175-3-72230-519610-0000-0000-222	Stipends	12,880			12,880
141-1-222-0175-3-72230-520110-0000-0000-222	Social Security	799			799
141-1-222-0175-3-72230-520410-0000-0000-222	State Retirement	877			877
141-1-222-0175-3-72230-521210-0000-0000-222	Medicare	187			187
141-1-222-0175-3-72230-521710-0000-0000-222	State Retirement Hybrid	257			257
141-1-222-0175-3-72230-552410-0000-0000-222	In-Service/Staff Development	15,000			15,000
	Total 72230 - Vocational Instruction Staff Support	30,000	-	-	30,000
141-1-222-0175-3-72250-579010-0000-BUDG-222	Other Equipment	244,787			244,787
	Total 72250 - Education Technology	244,787	-	-	244,787
141-1-222-0175-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Contracts w/ Public Carriers	12,000	-	-	12,000
141-1-222-0175-3-76100-570710-0000-0000-222	Building Improvements	10,000			10,000
	Total 76100 - Regular Capital Outlay	10,000	-	-	10,000
	Total - Red Bank High School	538,787	-	-	538,787

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/21/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
Red Bank Middle School					
141-1-222-0180-2-71100-514090-0000-0000-222	Stipends	8,902			8,902
141-1-222-0180-2-71100-520110-0000-0000-222	Social Security	552			552
141-1-222-0180-2-71100-520410-0000-0000-222	State Retirement	739			739
141-1-222-0180-2-71100-521210-0000-0000-222	Medicare	129			129
141-1-222-0180-2-71100-521710-0000-0000-222	State Retirement Hybrid	178			178
141-1-222-0180-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0180-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	12,500			12,500
	Total 71100 - Regular Instruction	33,000	-	-	33,000
141-1-222-0180-2-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	57,925			57,925
141-1-222-0180-2-71300-520110-PBEN-0000-222	Social Security	3,317			3,317
141-1-222-0180-2-71300-520410-PBEN-0000-222	State Retirement	4,634			4,634
141-1-222-0180-2-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0180-2-71300-520710-PBEN-0000-222	Health Insurance	10,634			10,634
141-1-222-0180-2-71300-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0180-2-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0180-2-71300-521210-PBEN-0000-222	Medicare	776			776
141-1-222-0180-2-71300-521710-PBEN-0000-222	State Retirement Hybrid	579			579
141-1-222-0180-2-71300-529910-PBEN-0000-222	Long Term Disability	81			81
141-1-222-0180-2-71300-529930-PBEN-0000-222	Short Term Disability	109			109
141-1-222-0180-2-71300-549990-0000-0000-222	Other Supplies & Materials	41,000			41,000
141-1-222-0180-2-71300-559990-0000-0000-222	Other Charges	15,000			15,000
141-1-222-0180-2-71300-573010-0000-0000-222	Equipment Vocational	38,000			38,000
	Total 71300 - Vocational Education Instruction	172,434	-	-	172,434
141-1-222-0180-2-72210-552410-0000-0000-222	In-Service/Staff Development	12,500			12,500
	Total 72210 - Regular Instructional Support	12,500	-	-	12,500
141-1-222-0180-2-72230-519610-0000-0000-222	Stipends	5,679			5,679
141-1-222-0180-2-72230-520110-0000-0000-222	Social Security	352			352
141-1-222-0180-2-72230-520410-0000-0000-222	State Retirement	337			337
141-1-222-0180-2-72230-521210-0000-0000-222	Medicare	82			82
141-1-222-0180-2-72230-521710-0000-0000-222	State Retirement Hybrid	50			50
	Total 72230 - Vocational Instruction Staff Support	6,500	-	-	6,500
141-1-222-0180-2-72250-579010-0000-BUDG-222	Other Equipment	128,317			128,317
	Total 72250 - Education Technology	128,317	-	-	128,317
141-1-222-0180-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
141-1-222-0180-2-76100-570710-0000-0000-222	Building Improvements	2,000			2,000
	Total 76100 - Regular Capital Outlay	2,000	-	-	2,000
	Total - Red Bank Middle School	364,751	-	-	364,751
Sale Creek Middle/High School					
141-1-222-0190-4-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	72,710			72,710
141-1-222-0190-4-71300-520110-PBEN-0000-222	Social Security	4,508			4,508
141-1-222-0190-4-71300-520410-PBEN-0000-222	State Retirement	6,036			6,036
141-1-222-0190-4-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0190-4-71300-520710-PBEN-0000-222	Health Insurance	10,634			10,634
141-1-222-0190-4-71300-520810-PBEN-0000-222	Dental Insurance	325			325
141-1-222-0190-4-71300-521010-PBEN-0000-222	Unemployment Compensation	14			14
141-1-222-0190-4-71300-521210-PBEN-0000-222	Medicare	1,054			1,054
141-1-222-0190-4-71300-521710-PBEN-0000-222	State Retirement Hybrid	1,454			1,454
141-1-222-0190-4-71300-529910-PBEN-0000-222	Long Term Disability	109			109
141-1-222-0190-4-71300-529930-PBEN-0000-222	Short Term Disability	132			132
141-1-222-0190-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	1,500			1,500
141-1-222-0190-4-71300-547110-0000-2222-222	Software	24,000			24,000
141-1-222-0190-4-71300-559990-0000-2222-222	Other Charges	15,000			15,000
141-1-222-0190-4-71300-573010-0000-0000-222	Equipment Vocational	178,082		(73,000)	105,082
	Total 71300 - Vocational Education Instruction	315,598	-	(73,000)	242,598
141-1-222-0190-4-72230-519610-0000-0000-222	Stipends	1,290			1,290
141-1-222-0190-4-72230-520110-0000-0000-222	Social Security	79			79
141-1-222-0190-4-72230-520410-0000-0000-222	State Retirement	87			87
141-1-222-0190-4-72230-521210-0000-0000-222	Medicare	19			19
141-1-222-0190-4-72230-521710-0000-0000-222	State Retirement Hybrid	25			25
141-1-222-0190-4-72230-533610-0000-0000-222	Maintenance & Repair Services	1,900			1,900
	Total 72230 - Vocational Instruction Staff Support	3,400	-	-	3,400
141-1-222-0190-4-72250-579010-0000-BUDG-222	Other Equipment	165,152		(620)	164,532
	Total 72250 - Education Technology	165,152	-	(620)	164,532
141-1-222-0190-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	22,500			22,500
	Total 72710 - Contracts w/ Public Carriers	22,500	-	-	22,500

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			
		11/21/2024	INCREASE	DECREASE	AMENDED BUDGET 1/16/2025
141-1-222-0190-4-76100-539990-0000-0000-222	Other Contracted Services	-	620		620
141-1-222-0190-4-76100-570710-0000-0000-222	Building Improvements	270,000	73,000		343,000
	Total 76100 - Regular Capital Outlay	270,000	73,620	-	343,620
	Total - Sale Creek Middle/High School	776,650	73,620	(73,620)	776,650
Sequoyah High School					
141-1-222-0196-3-71300-514090-0000-0000-222	Stipends	4,070			4,070
141-1-222-0196-3-71300-520110-0000-0000-222	Social Security	252			252
141-1-222-0196-3-71300-520410-0000-0000-222	State Retirement	338			338
141-1-222-0196-3-71300-521210-0000-0000-222	Medicare	59			59
141-1-222-0196-3-71300-521710-0000-0000-222	State Retirement Hybrid	81			81
141-1-222-0196-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	6,000	10,000		16,000
141-1-222-0196-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	39,250			39,250
141-1-222-0196-3-71300-547110-0000-0000-222	Software	1,000			1,000
141-1-222-0196-3-71300-559990-0000-0000-222	Other Charges	2,500			2,500
141-1-222-0196-3-71300-573010-0000-0000-222	Equipment Vocational	210,000			210,000
	Total 71300 - Vocational Education Instruction	263,550	10,000	-	273,550
141-1-222-0196-3-72210-552410-0000-0000-222	In-Service/Staff Development	10,200			10,200
	Total 72210 - Regular Instructional Support	10,200	-	-	10,200
141-1-222-0196-3-72230-519610-0000-0000-222	Stipends	15,007			15,007
141-1-222-0196-3-72230-520110-0000-0000-222	Social Security	932			932
141-1-222-0196-3-72230-520410-0000-0000-222	State Retirement	1,130			1,130
141-1-222-0196-3-72230-521210-0000-0000-222	Medicare	217			217
141-1-222-0196-3-72230-521710-0000-0000-222	State Retirement Hybrid	263			263
	Total 72230 - Vocational Instruction Staff Support	17,549	-	-	17,549
141-1-222-0196-3-72250-579010-0000-BUDG-222	Other Equipment	498,120		(10,000)	488,120
	Total 72250 - Education Technology	498,120	-	(10,000)	488,120
141-1-222-0196-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	2,500			2,500
	Total 72710 - Contracts w/ Public Carriers	2,500	-	-	2,500
141-1-222-0196-3-76100-570710-0000-0000-222	Building Improvements	4,000			4,000
	Total 76100 - Regular Capital Outlay	4,000	-	-	4,000
	Total - Sequoyah High School	795,919	10,000	(10,000)	795,919
Orchard Knob Middle School					
141-1-222-0200-2-71300-514090-0000-0000-222	Stipends	17,474			17,474
141-1-222-0200-2-71300-520110-0000-0000-222	Social Security	1,084			1,084
141-1-222-0200-2-71300-520410-0000-0000-222	State Retirement	1,040			1,040
141-1-222-0200-2-71300-521210-0000-0000-222	Medicare	252			252
141-1-222-0200-2-71300-521710-0000-0000-222	State Retirement Hybrid	150			150
141-1-222-0200-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0200-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000			20,000
141-1-222-0200-2-71300-549990-0000-0000-222	Other Supplies & Materials	15,000			15,000
141-1-222-0200-2-71300-559990-0000-0000-222	Other Charges	20,000			20,000
141-1-222-0200-2-71300-573010-0000-0000-222	Equipment Vocational	87,000			87,000
	Total 71300 - Vocational Education Instruction	172,000	-	-	172,000
141-1-222-0200-2-72230-552410-0000-0000-222	In-Service/Staff Development	9,074			9,074
	Total 72230 - Vocational Instruction Staff Support	9,074	-	-	9,074
141-1-222-0200-2-72250-579010-0000-BUDG-222	Other Equipment	146,382			146,382
	Total 72250 - Education Technology	146,382	-	-	146,382
141-1-222-0200-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
141-1-222-0200-2-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - Orchard Knob Middle School	387,456	-	-	387,456

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		11/21/2024			1/16/2025
Signal Mountain Middle/High School					
141-1-222-0210-4-71300-5116E0-PBEN-0000-222	CTE Teacher (2 FTE)	141,615			141,615
141-1-222-0210-4-71300-514090-0000-0000-222	Stipends	8,477			8,477
141-1-222-0210-4-71300-520110-0000-0000-222	Social Security	526			526
141-1-222-0210-4-71300-520110-PBEN-0000-222	Social Security	8,459			8,459
141-1-222-0210-4-71300-520410-0000-0000-222	State Retirement	704			704
141-1-222-0210-4-71300-520410-PBEN-0000-222	State Retirement	9,007			9,007
141-1-222-0210-4-71300-520610-PBEN-0000-222	Life Insurance	80			80
141-1-222-0210-4-71300-520710-PBEN-0000-222	Health Insurance	21,268			21,268
141-1-222-0210-4-71300-520810-PBEN-0000-222	Dental Insurance	650			650
141-1-222-0210-4-71300-521010-PBEN-0000-222	Unemployment Compensation	28			28
141-1-222-0210-4-71300-521210-0000-0000-222	Medicare	123			123
141-1-222-0210-4-71300-521210-PBEN-0000-222	Medicare	1,978			1,978
141-1-222-0210-4-71300-521710-0000-0000-222	State Retirement Hybrid	170			170
141-1-222-0210-4-71300-529910-PBEN-0000-222	Long Term Disability	194			194
141-1-222-0210-4-71300-529930-PBEN-0000-222	Short Term Disability	218			218
141-1-222-0210-4-71300-542910-0000-0000-222	Instructional Supplies	10,000			10,000
141-1-222-0210-4-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	12,000			12,000
141-1-222-0210-4-71300-547110-0000-0000-222	Software	2,000			2,000
141-1-222-0210-4-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0210-4-71300-573010-0000-0000-222	Equipment Vocational	320,855			320,855
	Total 71300 - Vocational Education Instruction	558,352	-	-	558,352
141-1-222-0210-4-72210-552410-0000-0000-222	In-Service/Staff Development	7,500			7,500
	Total 72210 - Regular Instructional Support	7,500	-	-	7,500
141-1-222-0210-4-72230-519610-0000-0000-222	Stipends	1,945			1,945
141-1-222-0210-4-72230-520110-0000-0000-222	Social Security	116			116
141-1-222-0210-4-72230-520410-0000-0000-222	State Retirement	155			155
141-1-222-0210-4-72230-521210-0000-0000-222	Medicare	27			27
141-1-222-0210-4-72230-521710-0000-0000-222	State Retirement Hybrid	37			37
	Total 72230 - Vocational Instruction Staff Support	2,280	-	-	2,280
141-1-222-0210-4-72250-579010-0000-BUDG-222	Other Equipment	198,976			198,976
	Total 72250 - Education Technology	198,976	-	-	198,976
141-1-222-0210-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Contracts w/ Public Carriers	6,000	-	-	6,000
141-1-222-0210-4-76100-570710-0000-0000-222	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total - Signal Mountain Middle/High School	823,108	-	-	823,108
Soddy Daisy High School					
141-1-222-0220-3-71100-514090-0000-0000-222	Stipends	8,477			8,477
141-1-222-0220-3-71100-520110-0000-0000-222	Social Security	526			526
141-1-222-0220-3-71100-520410-0000-0000-222	State Retirement	704			704
141-1-222-0220-3-71100-521210-0000-0000-222	Medicare	123			123
141-1-222-0220-3-71100-521710-0000-0000-222	State Retirement Hybrid	170			170
	Total 71100 - Regular Instruction	10,000	-	-	10,000
141-1-222-0220-3-71300-542910-0000-0000-222	Instructional Supplies & Material	24,350			24,350
141-1-222-0220-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	15,000			15,000
141-1-222-0220-3-71300-547110-0000-0000-222	Software	-	3,000		3,000
141-1-222-0220-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0220-3-71300-559990-0000-0000-222	Other Charges	5,000			5,000
141-1-222-0220-3-71300-573010-0000-0000-222	Vocational Instruction Equipment	168,946			168,946
	Total 71300 - Vocational Education Instruction	218,296	3,000	-	221,296
141-1-222-0220-3-72230-539990-0000-0000-222	Other Contracted Services	36,704			36,704
141-1-222-0220-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000			10,000
	Total 72230 - Vocational Instruction Staff Support	46,704	-	-	46,704
141-1-222-0220-3-72250-579010-0000-BUDG-222	Other Equipment	460,956		(3,000)	457,956
	Total 72250 - Education Technology	460,956	-	(3,000)	457,956
141-1-222-0220-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	9,256			9,256
	Total 72710 - Contracts w/ Public Carriers	9,256	-	-	9,256
141-1-222-0220-3-76100-570710-0000-0000-222	Building Improvements	10,000			10,000
	Total 76100 - Regular Capital Outlay	10,000	-	-	10,000
	Total -Soddy Daisy High School	755,212	3,000	(3,000)	755,212

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		11/21/2024			1/16/2025
Soddy Daisy Middle School					
141-1-222-0225-2-71100-547110-0000-0000-222	Software	3,000			3,000
	Total 71100 - Regular Instruction	3,000	-	-	3,000
141-1-222-0225-2-71300-514090-0000-0000-222	Stipends	25,434			25,434
141-1-222-0225-2-71300-520110-0000-0000-222	Social Security	1,577			1,577
141-1-222-0225-2-71300-520410-0000-0000-222	State Retirement	2,111			2,111
141-1-222-0225-2-71300-521210-0000-0000-222	Medicare	369			369
141-1-222-0225-2-71300-521710-0000-0000-222	State Retirement Hybrid	509			509
141-1-222-0225-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	2,500			2,500
141-1-222-0225-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	2,500			2,500
141-1-222-0225-2-71300-547110-0000-0000-222	Software	2,500			2,500
141-1-222-0225-2-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0225-2-71300-573010-0000-0000-222	Equipment Vocational	52,000			52,000
	Total 71300 - Vocational Education Instruction	99,500	-	-	99,500
141-1-222-0225-2-72230-514090-0000-0000-222	Stipends	4,240			4,240
141-1-222-0225-2-72230-520110-0000-0000-222	Social Security	263			263
141-1-222-0225-2-72230-520410-0000-0000-222	State Retirement	352			352
141-1-222-0225-2-72230-521210-0000-0000-222	Medicare	61			61
141-1-222-0225-2-72230-521710-0000-0000-222	State Retirement Hybrid	84			84
141-1-222-0225-2-72230-552410-0000-0000-222	In-Service/Staff Development	2,500			2,500
	Total 72230 - Vocational Instruction Staff Support	7,500	-	-	7,500
141-1-222-0225-2-72250-579010-0000-BUDG-222	Other Equipment	139,675			139,675
	Total 72250 - Education Technology	139,675	-	-	139,675
141-1-222-0225-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000			15,000
	Total 72710 - Contracts w/ Public Carriers	15,000	-	-	15,000
	Total - Soddy Daisy Middle School	264,675	-	-	264,675
Tyner Academy					
141-1-222-0237-3-71100-549990-0000-0000-222	Other Supplies & Materials	32,000			32,000
141-1-222-0237-3-71100-572210-0000-0000-222	Regular Instruction Equipment	34,000			34,000
	Total 71100 - Regular Instruction	66,000	-	-	66,000
141-1-222-0237-3-71300-514090-0000-0000-222	Stipends	56,059			56,059
141-1-222-0237-3-71300-520110-0000-0000-222	Social Security	3,475			3,475
141-1-222-0237-3-71300-520410-0000-0000-222	State Retirement	3,532			3,532
141-1-222-0237-3-71300-521210-0000-0000-222	Medicare	813			813
141-1-222-0237-3-71300-521710-0000-0000-222	State Retirement Hybrid	1,121			1,121
141-1-222-0237-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	14,000			14,000
141-1-222-0237-3-71300-547110-0000-0000-222	Software	12,000			12,000
141-1-222-0237-3-71300-549990-0000-0000-222	Other Supplies & Materials	33,500			33,500
141-1-222-0237-3-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0237-3-71300-573010-0000-0000-222	Equipment Vocational	40,000			40,000
	Total 71300 - Vocational Education Instruction	174,500	-	-	174,500
141-1-222-0237-3-72230-519610-0000-0000-222	Stipends	46,415			46,415
141-1-222-0237-3-72230-520110-0000-0000-222	Social Security	2,528			2,528
141-1-222-0237-3-72230-520410-0000-0000-222	State Retirement	4,034			4,034
141-1-222-0237-3-72230-521210-0000-0000-222	Medicare	673			673
141-1-222-0237-3-72230-521710-0000-0000-222	State Retirement Hybrid	350			350
141-1-222-0237-3-72230-549990-0000-0000-222	Other Supplies & Materials	28,500			28,500
141-1-222-0237-3-72230-552410-0000-0000-222	In-Service/Staff Development	18,000			18,000
	Total 72230 - Vocational Instruction Staff Support	100,500	-	-	100,500
141-1-222-0237-3-72250-579010-0000-BUDG-222	Other Equipment	409,871			409,871
	Total 72250 - Education Technology	409,871	-	-	409,871
141-1-222-0237-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	-	10,000
	Total - Tyner Academy	760,871	-	-	760,871
Tyner Middle Academy					
141-1-222-0239-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	17,000			17,000
141-1-222-0239-2-71300-573010-0000-0000-222	Equipment Vocational	114,411			114,411
	Total 71300 - Vocational Education Instruction	131,411	-	-	131,411

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET 1/16/2025
		11/21/2024	INCREASE DECREASE	
141-1-222-0239-2-72230-519610-0000-0000-222	Stipends	4,368		4,368
141-1-222-0239-2-72230-520110-0000-0000-222	Social Security	272		272
141-1-222-0239-2-72230-520410-0000-0000-222	State Retirement	247		247
141-1-222-0239-2-72230-521210-0000-0000-222	Medicare	63		63
141-1-222-0239-2-72230-521710-0000-0000-222	State Retirement Hybrid	50		50
141-1-222-0239-2-72230-539990-0000-0000-222	Contracted Services	50,080		50,080
	Total 72230 - Vocational Instruction Staff Support	55,080	- -	55,080
141-1-222-0239-2-72250-579010-0000-BUDG-222	Other Equipment	115,597		115,597
	Total 72250 - Education Technology	115,597	- -	115,597
141-1-222-0239-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	3,000		3,000
	Total 72710 - Contracts w/ Public Carriers	3,000	- -	3,000
	Total -Tyner Middle Academy	305,088	- -	305,088
STEM School				
141-1-222-0280-3-71100-572210-0000-0000-222	Regular Instruction Equipment	39,582		39,582
	Total 71100 - Regular Instruction	39,582	- -	39,582
141-1-222-0280-3-71300-5116E0-PBEN-0000-222	STEM Teacher (.75 FTE)	45,236		45,236
141-1-222-0280-3-71300-520110-PBEN-0000-222	Social Security	2,805		2,805
141-1-222-0280-3-71300-520410-PBEN-0000-222	State Retirement	3,755		3,755
141-1-222-0280-3-71300-520610-PBEN-0000-222	Life Insurance	30		30
141-1-222-0280-3-71300-520710-PBEN-0000-222	Health Insurance	7,976		7,976
141-1-222-0280-3-71300-520810-PBEN-0000-222	Dental Insurance	244		244
141-1-222-0280-3-71300-521010-PBEN-0000-222	Unemployment Compensation	11		11
141-1-222-0280-3-71300-521210-PBEN-0000-222	Medicare	656		656
141-1-222-0280-3-71300-521710-PBEN-0000-222	State Retirement - Hybrid Stabilization Rate	905		905
141-1-222-0280-3-71300-529910-PBEN-0000-222	Long Term Disability	68		68
141-1-222-0280-3-71300-529930-PBEN-0000-222	Short Term Disability	82		82
141-1-222-0280-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	20,000		20,000
141-1-222-0280-3-71300-547110-0000-0000-222	Software	2,685		2,685
141-1-222-0280-3-71300-549990-0000-0000-222	Other Supplies & Materials	5,000		5,000
141-1-222-0280-3-71300-573010-0000-0000-222	Vocational Equipment	80,000		80,000
	Total 71300 - Vocational Education Instruction	169,453	- -	169,453
141-1-222-0280-3-72230-552410-0000-0000-222	In-Service/Staff Development	10,000		10,000
	Total 72230 - Vocational Instruction Staff Support	10,000	- -	10,000
141-1-222-0280-3-72250-579010-0000-BUDG-222	Other Equipment	184,647		184,647
	Total 72250 - Education Technology	184,647	- -	184,647
141-1-222-0280-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	4,686		4,686
	Total 72710 - Contracts w/ Public Carriers	4,686	- -	4,686
	Total - STEM School	408,368	- -	408,368
	TOTAL BUDGET	17,055,540	232,558 (232,558)	17,055,540

FEDERAL PROGRAMS

USE OF FUNDS

January 16, 2025

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION 71200	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	OFFICE OF THE PRINCIPAL 72410	HUMAN RESOURCES/ PERSONNEL 72520	TRANSPORTATION 72710	COMMUNITY SERVICES 73300	EARLY CHILDHOOD EDUCATION 73400	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS												
ESSA Consolidated Administration				-							-	1
Title I, Part A: Improving Basic Programs	(15,940)	15,927	148,982	69,782	(58,326)	(37,673)	(108,819)		(13,933)		-	2
Title II Part A Teacher and Principal Training and Recruiting Grant				-							-	3
Title III, Language Instruction for English Learners and Immigrant Students	(45,500)			45,500							-	4
Title IV Part A, Student Support and Academic Enrichments Grant	10,000			(10,000)							-	5
Title I, Part A: Local Neglected	(6,450)			6,450							-	6
USDOE School Based Mental Health Services Project			409,903							82,769	492,672	7
21st Century Community Learning Centers Cohort 2022								260		(260)	-	8
21st Century Community Learning Centers Cohort 2024								48,943		1,057	50,000	9
United Way - TN All Corps	(40,000)		40,000								-	10
	(97,890)	15,927	598,885	111,732	(58,326)	(37,673)	(108,819)	49,203	(13,933)	83,566	542,672	

FEDERAL PROGRAMS

SOURCE OF FUNDS

January 16, 2025

	FEDERAL THROUGH STATE 47100	DIRECT FEDERAL FUNDS 47990	OTHER GOVERNMENT GROUPS 48990	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS					
ESSA Consolidated Administration	-			-	1
Title I, Part A: Improving Basic Programs	-			-	2
Title II Part A Teacher and Principal Training and Recruiting Grant	-			-	3
Title III, Language Instruction for English Learners and Immigrant Students	-			-	4
Title IV Part A, Student Support and Academic Enrichments Grant	-			-	5
Title I, Part A: Local Neglected	-			-	6
USDOE School Based Mental Health Services Project		492,672		492,672	7
21st Century Community Learning Centers Cohort 2022	-			-	8
21st Century Community Learning Centers Cohort 2024	50,000			50,000	9
United Way - TN All Corps				-	10
	<u>50,000</u>	<u>492,672</u>	<u>-</u>	<u>542,672</u>	

STATE PROGRAMS

USE OF FUNDS

January 16, 2025

	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION INSTRUCTION 71300	REGULAR INSTRUCTION SUPPORT 72210	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATIONAL TECHNOLOGY 72250	TRANSPORTATION 72710	REGULAR CAPITAL OUTLAY 76100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS									
Innovative School Models	(24,157)	3,415	10,261	(20,000)	(115,401)	10,000	135,882	-	11
	(24,157)	3,415	10,261	(20,000)	(115,401)	10,000	135,882	-	

STATE PROGRAMS
SOURCE OF FUNDS

January 16, 2025

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Innovative School Models	-	-	11
	-	-	

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

From: Mary Ellen Heuton, CPA – Chief Financial Officer

Date: January 16, 2025

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:

- Transfers between accounts to reclassify existing budget appropriations between various functions as indicated in the attachment. These transfers will not increase the total FY25 budget. Most of the activity reflects the allocation from pooled accounts of the approved salary increases.
- As part of our Educator Preparation Program (EPP) we estimate we will receive \$10,000 in revenue for tuition from other school systems and \$12,000 from district sources. Approval is requested to amend the FY25 General Purpose Operating Budget as follows:
 - Adjust revenue for tuition of \$22,000
 - Appropriate \$22,000 for expenditures supporting the EPP
- We received \$20,000 in contributions in support of our District Wide Professional Learning Conference. Approval is requested to amend the FY25 General Purpose Operating Budget as follows:
 - Adjust revenue for contributions of \$20,000
 - Appropriate \$20,000 for expenditures supporting the conference
- Our Print Shop charges schools and departments for print jobs. Previously we had netted charges against expenses, however, to provide improved transparency we are now recording as revenue. We will record an initial revenue of \$175,000 and will bring adjustment if revenue exceeds this. Additionally, we will recognize a \$650 contribution received by the department Approval is requested to amend the FY25 General Purpose Operating Budget as follows:
 - Adjust revenue for Print Shop for \$175,650
 - Appropriate \$175,650 for expenditures supporting the Print Shop

Opportunity 2030 Commitment Connection

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

Hamilton County Schools
Fiscal Year 2025
Operating Budget
Expenditures by Function - Approved and Amended
January 16, 2025

Function	Function Description	Approved Operating	Transfer Between Accounts Through 12/31/24	Revenue Appropriations Through 1/16/25	Fund Balance Appropriations Through 1/16/25	FY24 Encumbrance Carryforward	Amended Operating
71100	Regular Education Instruction	234,833,798	(5,288,872)		12,049,455	8,833,355	250,427,736
71200	Special Education Instruction	41,754,228	665,628	-	100,000	-	42,519,856
71300	CTE Instructional	4,639,460	166,598	650,000	-	-	5,456,058
71400	Student Body Education	13,161,539	(250)	-	-	-	13,161,289
72110	Attendance	6,945,410	233,812	-	-	-	7,179,222
72120	Health Services	6,848,506	358,126	-	-	-	7,206,632
72130	Other Student Support	27,812,426	1,119,983	-	1,200,000	-	30,132,408
72210	Reg Ed Instruction Support	31,765,573	146,988	-	400,000	65,275	32,377,836
72220	Special Ed Instruction Support	11,761,022	112,915	-	-	-	11,873,937
72230	CTE Instructional Support	972,032	15,890	-	-	-	987,922
72250	Educational Technology	9,484,686	206,986	-	1,794,275	358,414	11,844,361
72310	Board Of Education	6,196,693	7,465	-	-	145,000	6,349,158
72320	Director Of Schools	3,135,392	88,781	(11,467)	-	50,748	3,263,453
72410	Office Of The Principal	38,881,793	935,219	-	-	-	39,817,012
72510	Fiscal Services	4,248,770	230,185	-	959,000	26,383	5,464,337
72520	Human Resources/Personnel	4,869,563	250,455	22,000	-	177,425	5,319,443
72610	Operation Of Plant	33,326,950	57,723	-	-	40,338	33,425,010
72620	Maintenance Of Plant	10,866,912	439,465	2,575,500	-	21,184	13,903,061
72710	Transportation	26,620,420	437,142	-	539,200	-	27,596,762
72810	Central And Other	539,602	(235,100)	403,086	-	-	707,588
73100	School Nutrition	2,600	26,302	-	-	-	28,902
73300	Community Services	737,167	23,132	-	-	-	760,299
73400	Early Childhood Education	130,409	1,429	-	-	24,877	156,714
99110	Transfer to Capital Maintenance	2,000,000	-	2,312,000	4,350,000	-	8,662,000
99120	Transfer to Charter Schools	38,653,022	-	-	-	-	38,653,022
	Grand Total	<u>560,187,972</u>	<u>-</u>	<u>5,951,119</u>	<u>21,391,930</u>	<u>9,742,998</u>	<u>597,274,019</u>

Summary of Revenue Appropriations

8/15/2024	Appropriate funds from County Revenue for Career and Technical Education Proj	3,150,000
9/19/2024	Appropriate funds from County Revenue for School Facility Needs	2,312,000
9/19/2024	Appropriate funds from County Revenue for Howard Athletic Facilities	697,428
11/21/2024	Appropriate funds from Westview Elementary Easement	271,469
12/19/2024	Reverse appropriation from County Revenue for Howard Athletic Facilities	(697,428)
1/16/2025	Appropriate funds for Educator Preparation Program	22,000
1/16/2025	Appropriate funds for Professional Learning Conference	20,000
1/16/2025	Appropriate funds for Print Shop	175,650

Total Revenue Appropriations 5,951,119

Summary of Fund Balance Appropriations

7/18/2024	Reappropriate from Assigned for Education for Future Ready Institutes	1,000,000
7/18/2024	Reappropriate from Committed for Education for Science Textbook Adoption	9,000,000
8/15/2024	Reappropriate from Assigned for Education for Student and Staff Devices and Dawn Playground	3,166,275
8/15/2024	Appropriate from Assigned for Education for Instructional Resources	1,000,000
8/15/2024	Appropriate from Assigned for Education for Security Equipment	1,200,000
8/15/2024	Appropriate from Assigned for Education for Capital Maintenance Projects	4,000,000
8/15/2024	Appropriate from Assigned for Education for Budget Modeling and MUNIS Reimplementation	1,000,000
9/19/2024	Appropriate from Unassigned for Hixson High HVAC	350,000
11/21/2024	Appropriate from Unassigned for Mathematics Adoption	361,455
11/21/2024	Appropriate from Unassigned for Website Implementation	125,000
12/19/2024	Appropriate funds from Assigned for Education for Transportation Needs	189,200

Total Fund Balance Appropriations 21,391,930

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

From: Mary Ellen Heuton, Chief Financial Officer

Date: January 16, 2025

Subject: Budget Amendment- School Nutrition

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Board approval is recommended for the following items for School Nutrition for Fiscal Year 2025:

- Transfers between accounts to reclassify existing budget appropriations between various accounts as indicated in the attachment.
- Increase in revenue based on additional funds received by USDA and corresponding expenses as indicated in the attachment.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY DEPT OF EDUCATION
 SCHOOL NUTRITION PROGRAM
 BUDGET FY25

ACCOUNT	ACCOUNT DESCRIPTION	APPROVED BUDGET FY25	INCREASE	DECREASE	PROPOSED AMENDMENT BUDGET 1/16/2025
143-0-819-0000-0-00000-439900-0000-0000	Other Charges	18,216.00	33,812.00		52,028.00
143-0-819-0000-0-00000-441100-0000-0000	Interest Earned-Now Acc	496,392.00	102,836.00		599,228.00
143-0-819-0000-0-00000-471110-0000-0000	Section 4 Lunch	15,759,700.00	659,049.00		16,418,749.00
143-0-819-0000-0-00000-471130-0000-0000	Breakfast-USDA	4,773,980.00	125,825.00		4,899,805.00
143-0-819-0000-0-00000-471140-0000-0000	USDA- Other	245,419.00	252,879.00		498,298.00
TOTAL REVENUE		27,736,907.00	1,174,401.00	-	28,911,308.00

ACCOUNT	ACCOUNT DESCRIPTION	PROPOSED BUDGET FY25	INCREASE	DECREASE	PROPOSED AMENDMENT BUDGET 1/16/2025
143-0-819-0000-0-73100-530710-0000-0000-	530710 Telephone	4,500.00		2,000.00	2,500.00
143-0-819-6000-0-73100-533610-0000-0000-	533610 Maint & Repairs - Equip	135,000.00	15000		150,000.00
143-0-819-6000-0-73100-533630-0000-0000-	533630 Maint & Repairs - Ice M	30,000.00		5,000.00	25,000.00
143-0-819-6000-0-73100-533640-0000-0000-	533640 Maint & Repairs-Dish Ma	65,000.00		10,000.00	55,000.00
143-0-819-6000-0-73100-539960-0000-0000-	539960 Sanitation/Safety Contr	190,836.00	6,500.00		197,336.00
143-0-819-6000-0-73100-539990-0000-0000-	539990 Other Contracted Servic	1,100,000.00		100,000.00	1,000,000.00
143-0-819-6000-0-73100-542210-0000-0000-	542210 Food Supplies	9,358,422.00	1,269,901.00		10,628,323.00
TOTAL EXPENSES		27,736,907.00	1,291,401.00	117,000.00	28,911,308.00

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

From: Dr. Robert Sharpe, Chief Operations Officer
Justin Witt, Director of Maintenance and Operations

Date: January 16, 2025

Subject: Brown Academy Parking Lot Use Agreement with First Christian Church

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Recommend Board approval of the attached parking lot use agreement with First Christian Church of Chattanooga for Tommie F. Brown Academy.

Opportunity 2030 Commitment Connection

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

AGREEMENT FOR USE OF PARKING LOT

THIS PARKING LOT USE AGREEMENT (this "Agreement") is effective as of _August 1, 2024_____, ("Effective Date"), and is entered into by and between **THE FIRST CHRISTIAN CHURCH OF CHATTANOOGA ("Church")** and the **HAMILTON COUNTY DEPARTMENT OF EDUCATION ("HCDE")**.

RECITALS

A. Church is the owner of the parking lot located at 650 McCallie Avenue ("Parking Lot"). The Parking Lot is located adjacent to and behind the Church. Parking Lot shall include all fencing and ingress/egress gates, including but not limited to the main electronic gate and the electronic access panel.

B. HCDE desires non-exclusive use of Forty (40) parking spaces within the Parking Lot for the parking of vehicles of its agents and employees working at or visiting Tommy F. Brown International Academy ("Brown Academy") located at 718 E. 8th Street, Chattanooga, Tennessee, 37403, under the terms and conditions set forth below.

AGREEMENT

NOW THEREFORE, in consideration of the foregoing Recitals, which are incorporated herein as though set forth in full, and in consideration of the mutual promises and covenants set forth in this Agreement, the parties agree as follows:

1. **Grant of Use.** Church hereby grants a non-exclusive right, privilege and permission, subject to the terms and provisions of this Agreement, to possess and occupy up to Forty (40) parking spaces closest to Brown Academy within the Parking Lot for the sole purpose as defined and set forth below:

- A. Parking shall be limited to such of the Southeast corner of the Parking Lot as is necessary to accommodate HCDE vehicles.
- B. HCDE access is limited to the normal hours of operation when school is in session, faculty in-service days or other academic activities take place at Brown Academy.
- C. The only use by HCDE of the Parking Lot permitted by this Agreement is the parking of vehicles, and HCDE shall not use the Parking Lot for any other purpose.

2. **Term of Agreement.** This is a muti-year agreement for four (4) years. The term of this Agreement shall commence on the first day of the 2024-2025 Hamilton County school year (the "Effective Date") and end on the last day of school activity for the Hamilton County school year

for 2027-2028 ("Term"), unless terminated sooner in accordance with paragraph 3 of this Agreement.

2.1 Option to Extend Initial Term. Upon the mutual written agreement of the parties, the Term may be extended. Neither party shall be under any obligation to agree to an extension of the Term. In the event the parties mutually agree to an extension under this Subsection 2.1, the Term shall be deemed to end on the date agreed upon by the parties. "Term" shall include the initial term and any extension thereof.

3. Early Termination. The Church shall have the right to terminate this Agreement at any time, with or without cause, upon thirty (30) days written notice to HCDE as provided in paragraph 15 herein.

4. Limitations to Agreement. HCDE's use of the Parking Lot shall not be exclusive. Church shall also have the right to use the Parking Lot for its own purposes, which shall take priority over HCDE's right of use. Church use will be allowed with advance notice to HCDE of at least one week. In the case of an emergency, as determined by the Church in its sole discretion, the one week notice requirement shall be waived, allowing for immediate use and access by Church. There is no limit on such use. HCDE shall use the Parking Lot solely for its own business-related services.

5. Compensation. HCDE shall pay to Church the sum of \$ 7,500.00 (Seven Thousand Five Hundred Dollars) on or before August 1 each year.

5.1 The amount of compensation shall be subject to an adjustment for inflation and other related costs. Such adjustment shall not exceed Three percent (3%) per year.

5.2 Church shall notify HCDE of any increase in the compensation sixty (60) days prior to the start of the school year.

6. Compliance with Laws. HCDE shall, at all times during the Term, comply (and shall cause its employees, agents, visitors, and licensee, to comply) with all laws, codes, statutes, ordinances and regulations applicable to this Agreement and HCDE's use of the Parking Lot. In conjunction therewith, HCDE shall obtain, at its sole cost and expense, any other approvals and permits necessary to use the Parking Lot if applicable.

7. Maintenance and Repairs. Church is responsible for Parking Lot maintenance as it relates to trash clean-up, weed abatement, parking enforcement, parking violators/violations, fencing, signage, surface care, and parking space striping. HCDE shall be responsible for any and all

damage to the Parking Lot caused by the negligence or intentional conduct of its agents and employees.

8. **Signage.** The Church is responsible for all signage. HCDE is prohibited from erecting, placing, or modifying any Parking Lot signage.

9. **Assumption of Risk.** HCDE acknowledges and agrees that by use of the Parking Lot, HCDE assumes all risk of loss or damage to property, including, without limitation, property damage, and all risk of personal injury, including but not limited to death, attributable to any cause other than the gross negligence or unlawful conduct of Church. HCDE further agrees that it is familiar with the condition of the Parking Lot and the suitability of the Parking Lot for its intended use and accepts the Parking Lot on an "AS-IS WHERE-IS" basis. HCDE forever releases Church, its agents, manager, affiliates, members, volunteers and employees from and against any and all of HCDE's claims, causes of action, liabilities and expenses arising out of or relating to any such loss, damage, or injury. Church, its agents, manager, affiliates and employees shall not be responsible or liable for loss or damages by reason of fire, theft, collision or any other cause to parked vehicles or their contents, provided no unlawful act of Church or its employees resulted in the loss or damages.

10. **Security.** HCDE acknowledges that the Church is not responsible to provide security of any kind or nature with respect to the Parking Lot, including but not limited to lighting of any kind.

11. **Insurance Requirements.,.** HCDE shall purchase, maintain and keep in force during the term of this Agreement at HCDE's sole cost and expense the following insurance:

- A. CERTIFICATE OF GENERAL LIABILITY INSURANCE with accompanying "Additional Insured" endorsement documents. All endorsements shall clearly state policy number. Commercial General Liability policies shall include endorsements naming Church, Its Officers, Agents, Members, Volunteers and Employees as additional insureds. Endorsements for General Liability shall state that HCDE's insurance is "primary."

Minimum Insurance Requirements – General Liability Insurance:

One million dollars (\$1,000,000) each occurrence (combined single limit)

One million dollars (\$1,000,000) for personal injury liability

Two million dollars (\$2,000,000) in the aggregate

12. HCDE Events of Default. Events of default (“Events of Default”) include, but are not limited to, the following:

- A. Any material misrepresentation by HCDE in the inducement of this Agreement or the use of the Parking Lot;
- B. Breach of any agreement, representation or warranty made by HCDE in this Agreement;
- C. Failure of HCDE to perform in accordance with or comply with the terms and conditions of this Agreement, including, but not limited to the following:
 - i) Action or failure to act which affects the safety and/or welfare of individuals on or around the Parking Lot;
 - ii) Failure to perform in accordance with terms and conditions of this Agreement;
 - iii) Failure to operate and maintain the Parking Lot in a manner satisfactory to Church, or inability to operate and maintain the Parking Lot satisfactorily as a result of insolvency, filing for bankruptcy or assignment for the benefit of creditors;
 - iv) Abandonment of the Parking Lot for reasons not beyond HCDE’s reasonable control;
 - v) Failure to comply with any term of this Agreement, including but not limited to, the provisions concerning insurance and nondiscrimination, and any other acts specifically and expressly stated in this Agreement constituting an Event of Default;
 - vi) Default by HCDE under any other agreement HCDE may have with Church.
 - vii) Church has the option to terminate Agreement based upon events that cannot be predicted by the Church.

13. Assignment and Successor and Assigns. The interest of HCDE under this Agreement is personal to HCDE and may not be assigned or transferred to any other individual or entity without Church’s prior written consent.

14. **Notices.** All notices required hereunder shall be in writing and shall be deemed properly served if delivered in person or if sent by registered or certified mail, with postage prepaid and return receipt requested. All notices required hereunder shall be deemed received on the date of delivery, or attempted delivery if delivered in person, or if mail, on the date which is two (2) business days after the date such notice is deposited in the U.S. mail.

15. **Severability.** In the event that any provision(s) of this Agreement is (are) determined to be legally invalid, the parties hereto agree that that particular provision shall be null and void, but that the remainder of this Agreement shall remain in full force and effect.

16. **No Third-Party Beneficiary.** This Agreement is not intended and shall not be construed so as to grant, provide or confer any benefits, rights, privileges, claims, causes of action or remedies to any person or entity as a third-party beneficiary under any statutes, laws, codes, ordinances or otherwise.

17. **No Waiver.** No waiver of any default under this Agreement shall constitute or operate as a waiver of any subsequent default hereunder, and no delay, failure or omission in exercising or enforcing any right, privilege or option under this Agreement shall constitute a waiver, abandonment or relinquishment thereof.

18. **Entire Agreement and Amendment.** The Agreement, including all exhibits and referenced documents, constitutes the entire Agreement of the parties with respect to the matters contained herein. No modification of or amendment to the Agreement shall be effective unless such modification or amendment is in writing and signed by both parties hereto. Any prior agreements or representations, either written or oral, relating to the subject matter of the Agreement, are of no force or effect.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the Effective Date.

**THE FIRST CHRISTIAN CHURCH
OF CHATTANOOGA:**

**HAMILTON COUNTY
DEPARTMENT OF EDUCATION**

By: _____

By: _____

Print Name: _____

Print Name: _____

Its: _____

Its: _____

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: January 16, 2025

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

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

At the December Board Meeting, the Board approved a list of Deferred Maintenance projects to be funded by the Hamilton County Government Series 2024A Bond Issue in the amount of \$31,348,000. The approval also amended the FY25 Self-funded budget for revenue and expenditures.

An additional capital investment is being proposed of \$500,000 to update and replace the theatre seating at the Chattanooga High School Center for Creative Arts.

Board approval is requested to accept this additional project.

Additionally, approval is also requested to amend the FY25 Self-funded budget as follows:

- Increase contributions from the county of \$500,000
- Appropriate \$500,000 for Deferred Maintenance Expenditures

Opportunity 2030 Commitment Connection

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

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

From: Robert Sharpe, Chief Operations Officer
Justin Witt, Maintenance and Operations Director

Date: January 16, 2025

Subject: North River Elementary Architect Selection

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The selection committee recommended the following architectural firms to the County Mayor and Superintendent:

DH&W
Franklin Architects
MBI Companies

After consideration they have selected Franklin Architects to design the new North River Elementary.

The selection requires School Board approval. If approved a design contract with Franklin Architects will be drafted and sent back to the Board for final approval.

Opportunity 2030 Commitment Connection

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



HAMILTON COUNTY, TENNESSEE

MEMORANDUM

TO: Mayor Weston Wamp
Dr. Justin Robertson

FROM: Todd E. Leamon *T.E.L.*

DATE: November 25, 2024

SUBJECT: **ARCHITECTURAL SELECTION FOR THE NEW NORTH RIVER
ELEMENTARY SCHOOL**

Our committee has finished the selection process for the firms to provide professional services required for the above project.

The firms selected for your consideration are:

Derthick, Henley & Wilkerson Architects, PLLC
Franklin Architects
MBI Companies

Thank you.

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

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

Date: January 16, 2025

Subject: Approval of lease options for Head Start sites

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

I recommend Board approval of exercising one-year lease option extensions for Head Start sites at Avondale, Cedar Hill, and Daisy with the City of Chattanooga. The original leases were approved one year ago, and this is the first of three available extension options allowed in that original lease.

Opportunity 2030 Commitment Connection

- Every Student Learns
- Every Student Belongs
- Every School Equipped
- Every Employee Valued
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RESOLUTION NO. 32360

A RESOLUTION AUTHORIZING THE MAYOR OR HIS DESIGNEE TO ENTER INTO A FIRST AGREEMENT TO EXERCISE OPTION TO RENEW WITH THE HAMILTON COUNTY, TENNESSEE, BOARD OF EDUCATION, IN SUBSTANTIALLY THE FORM ATTACHED, FOR THE USE OF TAX PARCEL NOS. 136L-M-002, 136L-M-005, AND 136L-M-006, FOR THE CONTINUED OPERATION OF THE AVONDALE HEAD START/EARLY HEAD START PROGRAM AT 2302 OCOEE STREET FOR AN ADDITIONAL TERM OF ONE (1) YEAR, THROUGH DECEMBER 31, 2025, FOR THE AMOUNT OF ONE DOLLAR (\$1.00).

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CHATTANOOGA, TENNESSEE, That it is hereby authorizing the Mayor or his designee to enter into a First Agreement to Exercise Option to Renew with the Hamilton County, Tennessee, Board of Education, in substantially the form attached, for the use of Tax Parcel Nos. 136L-M-002, 136L-M-005, And 136L-M-006, for the continued operation of the Avondale Head Start/Early Head Start Program at 2302 Ocoee Street for an additional term of one (1) year, through December 31, 2025, for the amount of one dollar (\$1.00).

ADOPTED: January 7, 2025

/mem

FIRST AGREEMENT TO EXERCISE OPTION TO RENEW

Agreement Title: LEASE AGREEMENT

Effective Date: January 1, 2024

Initial Expiration Date: December 31, 2024

Number of Previously Exercised Options: Zero

Tax Map Numbers: 136L-M-002, 136L-M-005, and 136L-M-006

Property Address: 2302 Ocoee Street, Chattanooga, TN 37406

Lessor: Hamilton County, Tennessee, Board of Education

Lessee: City of Chattanooga, Tennessee

Initial Term: One Year

Term Renewal Option: One Year

Term Renewal Expiration: December 31, 2025

By written mutual agreement of the above-named Lessor and Lessee, the option to extend the original term of the Agreement is exercised. With the option to extend the term being exercised, the original Agreement of January 1, 2024, is hereby extended for one (1) year to the date of December 31, 2025. There remain two (2) options to extend the terms of the original Agreement of January 1, 2024. All terms and conditions of the original Agreement of January 1, 2024, and any subsequent Amendments shall remain in full force and effect.

Agreed upon this the ____ day of _____, 2025.

LESSOR

LESSEE

**HAMILTON COUNTY, TENNESSEE
BOARD OF EDUCATION**

CITY OF CHATTANOOGA

Dr. Justin Robertson
Superintendent



Richard J. Beeland
Administrator of Economic Development

RESOLUTION NO. 32357

A RESOLUTION AUTHORIZING THE MAYOR OR HIS DESIGNEE TO ENTER INTO A FIRST AGREEMENT TO EXERCISE OPTION TO RENEW WITH THE HAMILTON COUNTY, TENNESSEE, BOARD OF EDUCATION, IN SUBSTANTIALLY THE FORM ATTACHED, FOR USE OF A PORTION OF TAX PARCEL NO. 168I-C-032, FOR THE CONTINUED OPERATION OF THE CEDAR HILL HEAD START/EARLY HEAD START PROGRAM AT 4701 DIVINE AVENUE FOR AN ADDITIONAL TERM OF ONE (1) YEAR THROUGH DECEMBER 31, 2025, FOR THE AMOUNT OF ONE DOLLAR (\$1.00).

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CHATTANOOGA, TENNESSEE, That it is hereby authorizing the Mayor or his designee to enter into a First Agreement to Exercise Option to Renew with the Hamilton County, Tennessee, Board of Education, in substantially the form attached, for use of a portion of Tax Parcel No. 168I-C-032, for the continued operation of the Cedar Hill Head Start/Early Head Start Program at 4701 Divine Avenue for an additional term of one (1) year through December 31, 2025, for the amount of one dollar (\$1.00).

ADOPTED: January 7, 2025

/mem

FIRST AGREEMENT TO EXERCISE OPTION TO RENEW

Agreement Title: LEASE AGREEMENT

Effective Date: January 1, 2024

Initial Expiration Date: December 31, 2024

Number of Previously Exercised Options: Zero

Tax Map Number: Portion of 168I-C-032

Property Address: 4701 Divine Avenue, Chattanooga, TN 37407

Lessor: Hamilton County, Tennessee, Board of Education

Lessee: City of Chattanooga, Tennessee

Initial Term: One Year

Term Renewal Option: One Year

Term Renewal Expiration: December 31, 2025

By written mutual agreement of the above-named Lessor and Lessee, the option to extend the original term of the Agreement is exercised. With the option to extend the term being exercised, the original Agreement of January 1, 2024, is hereby extended for one (1) year to the date of December 31, 2025. There remain two (2) options to extend the terms of the original Agreement of January 1, 2024. All terms and conditions of the original Agreement of January 1, 2024, and any subsequent Amendments shall remain in full force and effect.

Agreed upon this the ____ day of _____, 2025.

LESSOR

LESSEE

**HAMILTON COUNTY, TENNESSEE
BOARD OF EDUCATION**

CITY OF CHATTANOOGA

Dr. Justin Robertson
Superintendent



Richard J. Beeland
Administrator of Economic Development

RESOLUTION NO. 32362

A RESOLUTION AUTHORIZING THE MAYOR OR HIS DESIGNEE TO ENTER INTO A FIRST AGREEMENT TO EXERCISE OPTION TO RENEW WITH THE HAMILTON COUNTY, TENNESSEE, BOARD OF EDUCATION, IN SUBSTANTIALLY THE FORM ATTACHED, FOR USE OF A PORTION OF TAX PARCEL NO. 066M-D-014, FOR THE CONTINUED OPERATION OF THE DAISY HEAD START/EARLY HEAD START PROGRAM AT 9517 W. RIDGE TRAIL ROAD IN SODDY DAISY, TN, FOR AN ADDITIONAL TERM OF ONE (1) YEAR, THROUGH DECEMBER 31, 2025, FOR THE AMOUNT OF ONE DOLLAR (\$1.00).

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CHATTANOOGA, TENNESSEE, That it is hereby authorizing the Mayor or his designee to enter into a First Agreement to Exercise Option to Renew with the Hamilton County, Tennessee, Board of Education, in substantially the form attached, for use of a portion of Tax Parcel No. 066M-D-014, for the continued operation of the Daisy Head Start/Early Head Start Program at 9517 W. Ridge Trail Road in Soddy Daisy, TN, for an additional term of one (1) year, through December 31, 2025, for the amount of one dollar (\$1.00).

ADOPTED: January 7, 2025

/mem

FIRST AGREEMENT TO EXERCISE OPTION TO RENEW

Agreement Title: LEASE AGREEMENT

Effective Date: January 1, 2024

Initial Expiration Date: December 31, 2024

Number of Previously Exercised Options: Zero

Tax Map Number: Portion of 066M-D-014

Property Address: 9531 W. Ridge Trail Road, Soddy Daisy, TN 37379

Lessor: Hamilton County, Tennessee, Board of Education

Lessee: City of Chattanooga, Tennessee

Initial Term: One Year

Term Renewal Option: One Year

Term Renewal Expiration: December 31, 2025

By written mutual agreement of the above-named Lessor and Lessee, the option to extend the original term of the Agreement is exercised. With the option to extend the term being exercised, the original Agreement of January 1, 2024, is hereby extended for one (1) year to the date of December 31, 2025. There remain two (2) options to extend the terms of the original Agreement of January 1, 2024. All terms and conditions of the original Agreement of January 1, 2024, and any subsequent Amendments shall remain in full force and effect.

Agreed upon this the ____ day of _____, 2025.

LESSOR

LESSEE

**HAMILTON COUNTY, TENNESSEE
BOARD OF EDUCATION**

CITY OF CHATTANOOGA

Dr. Justin Robertson
Superintendent



Richard J. Beeland
Administrator of Economic Development

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

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

Date: January 16, 2025

Subject: November 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 November 2024:

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

Opportunity 2030 Commitment Connection

- Every Student Learns
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