

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
February 20, 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 Heidi Moses from Hunter Middle 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. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

- a. Dr. Chip Dale - Community Superintendent Harrison Bay
- b. Elaine Harper - Community Superintendent North River
- c. Dr. Shane Harwood - Community Superintendent Rock Point
- d. Dr. Marques Stewart - Community Superintendent Missionary Ridge
- e. Dr. Tiffany Earvin - Community Superintendent MidTown
- f. Dr. Tony Donen - Executive Principal WDCCS

B. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

- a. Request approval of Award Bid 24-56, Electronics Recycling & IT Asset Disposition (Revenue Generating)
- b. Request approval of Giant Steps for 2025-2026 School Year
- c. Coalition of Large School (CLASS) Retainer Agreement - Gowan Public Strategy
- d. North River Elementary Architect Contract
- e. Employment Agreement for School Bus Owner-Operator
- f. Agreement with Independent Bus Contractor for Pupil Transportation Service

2. Financial Reports

3. Budget Amendments

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

VII. Board Matters

A. Chief Office of Strategy - Shannon Moody

1. Policies on First Read

- a. **Policy 6.311 (Cell Phone Policy - First and Final)

2. **Policies on second and final read

- a. **Policy 1.601
- b. **Policy 5.3023
- c. **Policy 5.305

B. Blake Freeman, Chief Academic Officer

- 1. **Special Courses Renewal for 2025-2026**

C. Zac Brown, Chief Talent Officer

- 1. **School Nutrition for Inclement February 19, 2025, Weather Day**

VIII. Information Only

A. Legal Services Report

IX. Events/Announcements

February 24

4:30pm Facilities Committee

March 4

5:30pm Policy Committee

March 13

Board Meeting

March 17-21

Spring Break

X. Adjourn

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

From: Dr. Chip Dale, Community Superintendent, HBLC

Date: February 20, 2025

Subject: Harrison Bay Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

-
1. ***Central High**-One student from the Band qualified and traveled to Gatlinburg, Tennessee, to participate in the ETSBOA All-State East Honor Band Clinic. They departed February 6, 2025, and returned February 8, 2025.
 2. ***East Hamilton Middle**-Fourteen students from the 7th/8th Basketball Team traveled to Clinton, Tennessee, to compete in the TMSAA Sectional Tournament. They departed February 5, 2025, and returned February 7, 2025.
 3. ***East Hamilton High**-Seventeen students from the Cheer Team traveled to Orlando, Florida, to compete in the Nationals Championship at the ESPN Wild World Resort. They departed February 7, 2025, and returned February 11, 2025.
 4. ***East Hamilton High**-Fourteen students from the Wrestling Team traveled to Franklin, Tennessee, to compete in the TSSAA State Traditional Tournament. They departed February 20, 2025, and will return February 22, 2025.
 5. **East Hamilton High**-Thirty-five students from JROTC will travel to Ft. Knox, Kentucky, to compete in a drill competition at North Hardin High. They will depart March 14, 2025, and will return March 16, 2025.
 6. **Ooltewah High**-One student from the Band will travel to Nashville, Tennessee, to participate in the Tennessee All-State Band at Gaylord Opryland. They will depart April 9, 2025, and return April 12, 2025.
 7. **Ooltewah High**-Two students from the Choir will travel to Nashville, Tennessee, to participate in the TNMEA All-State Music Conference. They will depart April 10, 2025, and return April 12, 2025.
 8. **East Hamilton High**-Twenty-eight students from the JROTC/Fitness Drill Team will travel to Daytona Beach, Florida, to compete in the National Drill/Fitness Competition. They will depart May 1, 2025, and will return May 5, 2025.
 9. **East Hamilton High**-Fifteen students from JROTC will travel to participate in Cadet Leadership Camp at Camp Wendell Ford in Greenville, Kentucky. They will depart May 31, 2025, and return June 4, 2025.

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

10. **Ooltewah High**-Sixteen students from JROTC will travel to participate in Cadet Leadership Camp at Camp Wendell Ford in Greenville, Kentucky. They will depart May 31, 2025, and return June 4, 2025.

Opportunity 2030 Commitment Connection

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

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



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: East Hamilton middle School

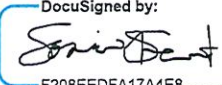
Date: 1/29/25 Trip Dates: 2/5/25 - 2/7/25

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

EHMS Boys Basketball team won the TMSAA
Area 4 Championship last night (1/28/25) at Cleveland MS.
We advance to the TMSAA Sectional Tournament at
Clinton MS (near Knoxville). We play at 8:45 PM on 2/5/25
and (if we win) again at 8:45 PM on 2/6/25.


Principal Signature

1-29-25
Date

DocuSigned by:

F208EEDFA17A4E8
Deputy Superintendent

01/30/2025
Date

APPROVED:

Signed by:

4D76312655B6468...
Superintendent Signature

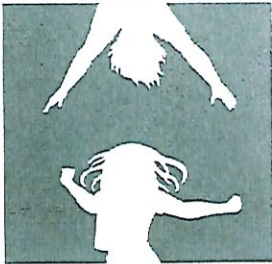
01/30/2025
Date

DS

Signed by:

A41664E245B840D...
Board Chairman Signature

01/30/2025
Date



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board
School: Central High School
Date: 1/21/25 Trip Dates: 2/6/25-2/8/25

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

All-State East auditions occurred on 1/18/25 which is after the time-
-frame for compliance. In order to provide accurate information,
this form needed to be completed after the auditions.

Dr. Kelmgel Rogers
Principal Signature

01.21.2025
Date

DocuSigned by:
Eric Dent
F208EEDEA17A4E8
Deputy Superintendent

01/23/2025
Date

APPROVED:

Signed by:
Justin Robertson
4B76212655B6468...
Superintendent Signature

01/24/2025
Date

DS
SD

Signed by:
[Signature]
A11684E245B840D...
Board Chairman Signature

01/24/2025
Date



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421


Request for Early Approval

MEMORANDUM


To: Executive Committee of the Board
School: East Hamilton School
Date: 1/16/25 Trip Dates: 2/7/25-2/11/25

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

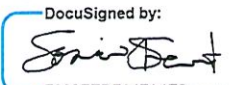
Cheer Team Qualified for Cheer Nationals after Board Due Date.



Principal Signature



Date

DocuSigned by:

F208EEDFA17A4E8...

Deputy Superintendent

01/22/2025

Date

APPROVED:

Signed by:

4D76312655B6468...

Superintendent Signature

01/23/2025

Date

DS
SD
Signed by:

A11684E245B849D...

Board Chairman Signature

01/23/2025

Date



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

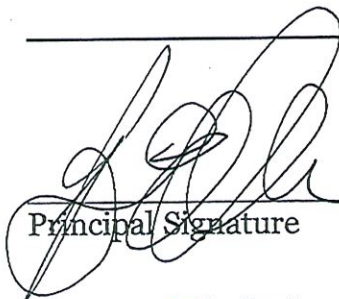
To: Executive Committee of the Board

School: East Hamilton School

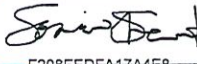
Date: 1/16/25 Trip Dates: 2/20/25-2/22/25

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

Wrestling Team Qualified for Williamson County AG Expo after Board Due Date.


Principal Signature

1/16/25
Date

DocuSigned by:

F208EEDFA17A4E8...
Deputy Superintendent

01/23/2025
Date

APPROVED:

Signed by:

4D7631205580408...
Superintendent Signature

01/24/2025
Date

DS

Signed by:

A11084E2458840D...
Board Chairman Signature

01/24/2025
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 12/19/24 3:46 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

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

Departure Date/Time 03/14/25 8:00am Return Date/Time 03/16/25 5:00pm

Event/Venue JROTC Tournament/N Hardin High, FT Knox Address 801 S Logsdon Pkwy, Radcliff, KY 40160/1000 Bullion Blvd, Fort Knox, KY 40121

Instructional value Competition

Evaluation Provided by JROTC Instructors & Professional Soldiers

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 35 Total # of Staff 3 Total # of Chaperones 1 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 \$ 5200 Bus # 11 Driver's Name Jeritt Kelly
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) _____ Cost \$ _____
 Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Todd Tribby, Ryan Richardson, Eric Redlin

Chaperones: Tabitha Ernst

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Todd Tribby Date Submitted: 12/19/24 3:46 PM

Secretary Name & Approval: STEPHANIE CRAMER Approved - Secretary 01/06/25

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 01/23/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/23/25

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 01/23/25

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

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

Today's Date: 01/27/25 8:15 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Ooltewah High Grade/Group/Team Band

Departure Date/Time 04/09/25 12:30PM Return Date/Time 04/12/25 2:00PM

Event/Venue Tennessee All-State Band at Gaylord Opryland Address 2800 Opryland Dr, Nashville, TN 37214

Instructional value Students will gain valuable knowledge and experience by participating in the All-State Band

Evaluation Students will perform in the All-State concert on Saturday, April 12th

Fee Requested \$ 100.00 How Acquired? Student/Parent

Total # of Students 1 Total # of Staff 1 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 \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (**Board Approved**) Eagle Christian Tours Cost \$ 0
- 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: 1 - Molly Epperson

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 Name: Michael Griffith Date Submitted: 01/27/25 8:15 PM

Secretary Name & Approval: TINA LEE Approved - Secretary 01/28/25

Principal's Name & Approval: DONALD MULLINS Approved - Principal 01/28/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/28/25

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 01/28/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/30/25 1:45 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School Ooltewah High Grade/Group/Team Choir

Departure Date/Time 04/10/25 11:30 AM Return Date/Time 04/12/25 10:00 PM

Event/Venue TNMEA All-State Music Conference Address 2800 Opryland Dr, Nashville, TN 37214

Instructional value Rehearsing/Performing with best auditioned musicians from all over TN

Evaluation Post-Performance Assessment

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 2 Total # of Staff 1 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 \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Melody Lusk- Ben Lusk's Mother and Nate Lowe- Gabe Lowe's Father Cost \$ 0

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

List Chaperones:

Staff: Jon Miller

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 2

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Jon Miller Date Submitted: 01/30/25 1:45 PM

Secretary Name & Approval: TINA LEE Approved - Secretary 01/30/25

Principal's Name & Approval: DONALD MULLINS Approved - Principal 01/30/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/30/25

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 01/30/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 12/06/24 3:57 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School East Hamilton High Grade/Group/Team 9-12 Grade/JROTC/Drill & Fitness Team
 Departure Date/Time 05/01/25 8:00am Return Date/Time 05/05/25 5:00pm
 Event/Venue Drill/Fitness Nationals/Plaza Hotel/Daytona Beach Hilton Address 600 & 101 N. Atlantic Ave. Daytona Beach, FL 32118
 Instructional value National Competition for Drill and Fitness Teams
 Evaluation Provided by Professional Drill Sergeants/Drill Instructors
 Fee Requested \$ 300.00 How Acquired? Student/Parent

Total # of Students 28 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: No
 Number of subs needed 0 Funding source for subs _____
 • Total # of Students with 504 Plan 0 Modifications Needed _____
 • Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) Malone Busing Cost \$ 7700.00
 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: Todd Tribby, Ryan Richardson

Chaperones: Tabitha Ernst

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 2
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds Candy Sales, Hosted Tournaments
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Todd Tribby Date Submitted: 12/06/24 3:57 PM

Secretary Name & Approval: STEPHANIE CRAMER Approved - Secretary 01/06/25

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 01/23/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/23/25

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 01/23/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/06/25 4:33 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School East Hamilton High Grade/Group/Team 9-11/JROTC

Departure Date/Time 05/31/25 8:00am Return Date/Time 06/04/25 5:00pm

Event/Venue Wendell H. Ford Regional Training Center Address St-1000-10, Greenville, KY 42345

Instructional value Leadership Experience

Evaluation JROTC Instructors

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 15 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: Yes

Number of subs needed 0 Funding source for subs _____

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

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) Malone Busing Cost \$ Army Provided
 Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Todd Tribby, Eric Redlin, Tonya Hardison

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 NA

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Todd Tribby Date Submitted: 01/06/25 4:33 PM

Secretary Name & Approval: STEPHANIE CRAMER Approved - Secretary 01/30/25

Principal's Name & Approval: BRENTLEY ELLER Approved - Principal 02/03/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 02/03/25

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 02/03/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 01/08/25 6:31 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Ooltewah High

Grade/Group/Team JROTC

Departure Date/Time 05/31/25 07:00 am

Return Date/Time 06/04/25 3:00 pm

Event/Venue JROTC Cadet Leadership Challenge (Summer Camp) / Ft Wendell Ford, KY

Address 4675 KY-181 N, Greenville, KY 42345

Instructional value Leadership, teambuilding, Confidence

Evaluation Leadership

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 16 Total # of Staff 1 Total # of Chaperones 1 Nurse Required: No

Number of subs needed 0 Funding source for subs _____

• Total # of Students with 504 Plan 0

Modifications Needed _____

• Total # of Students with Disabilities 0

Modifications Needed _____

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

Other: _____

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (**Board Approved**) Premier Transportation Cost \$ 0

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: David Fleming

Chaperones: Leslie Sharp

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 Name: David Fleming Date Submitted: 01/08/25 6:31 PM

Secretary Name & Approval: TINA LEE Approved - Secretary 01/08/25

Principal's Name & Approval: DONALD MULLINS Approved - Principal 01/09/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/09/25

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 01/09/25

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

From: Elaine Harper, Community Superintendent, NRLC

Date: February 20, 2025

Subject: North River Overnight Field Trip Approval

Board Agenda Category:

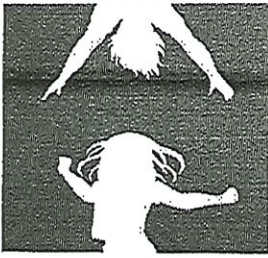
- Consent Agenda
- Action Item
- Reports and Information

1. ***Soddy Daisy High**-Thirty students from the Band traveled to Gatlinburg, Tennessee, to participate in the ETSBOA All-East Honor Band. They departed February 6, 2025, and returned February 8, 2025.
2. **Alpine Crest Elementary**-Eleven students in the Beta Club will travel to Gatlinburg, Tennessee, to participate in the Beta Club Leadership Summit. They will depart March 6, 2025, and return March 7, 2025.
3. **Hixson High**-Forty-six students in JROTC will travel to MacDill Air Force Base in Tampa, Florida, for an immersive experience in aspects of the US military. They will depart March 13, 2025, and return March 16, 2025.
4. **Hixson High**-Twenty students in FFA will travel to Gatlinburg, Tennessee, to participate in the FFA State Convention. They will depart March 23, 2025, and return March 25, 2025.
5. **Hixson High**-Forty-eight students in FBLA will participate in the FBLA State Leadership Conference at the Chattanooga Convention Center. They will convene April 7, 2025, and depart the Convention Center April 9, 2025.
6. **Hixson High**-Twelve students in Future Health Professionals FRI will participate in the HOSA International Leadership Conference in Nashville, Tennessee. They will depart June 18, 2025, and return June 22, 2025.
7. **Sale Creek Mid High**-Fourteen students from the Girls Middle School Softball Team will travel to Gatlinburg, Tennessee, for a team building retreat. They will depart February 28, 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

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



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Soddy Daisy HS

Date: Jan 9, 2025 Trip Dates: Feb 6-8, 2025

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

The honor band is not scheduled to take place until February 6th and the auditions do not occur until January 11th, 2025 to know the exact number who are selected. The number of students will be substantially less than what is indicated on the form.

Angela Cass
Principal Signature

1/9/25
Date

DocuSigned by:
Eric Dent
F208FEDEFA17A4E8
Deputy Superintendent

01/27/2025
Date

APPROVED:

Signed by:
Justin Robertson
4D76312655B6468
Superintendent Signature

01/30/2025
Date

DS
SD
Signed by:
Joe Smith
A11684E245B848D
Board Chairman Signature

01/30/2025
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/06/25 7:27 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School Alpine Crest Elementary Grade/Group/Team Beta Club

Departure Date/Time 03/06/25 9:30a.m. Return Date/Time 03/07/25 4:00p.m.

Event/Venue Leadership Summit - Gatlinburg, TN Convention Center Address 234 Historic Nature Trail Gatlinburg, TN 37738

Instructional value Students will be collaborating with their teams and competing along with other Beta Clubs in TN.

Evaluation Students will use knowledge gained to compete in competitions at nationals in the summer of 2025

Fee Requested \$ 175.00 How Acquired? Student/Parent

Total # of Students 11 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 Funding source for subs HCS Sub Account

• Total # of Students with 504 Plan 1 Modifications Needed none

• Total # of Students with Disabilities 0 Modifications Needed _____

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

- Other: _____
- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (**Board Approved**) _____ Cost \$ _____
- Cars List Driver(s) Parents to provide student transportation 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: Clarissa Williams, Jennifer French

Chaperones: _____

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 2
- *Estimated cost to parent support groups for this trip \$ 175.00
- *Projects students have undertaken to secure funds 1
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Clarissa Williams Date Submitted: 01/06/25 7:27 PM

Secretary Name & Approval: KAREN PIERCE Approved - Secretary 01/08/25

Principal's Name & Approval: KIMBERLY RODEN Approved - Principal 01/09/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/09/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 01/10/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/15/25 7:54 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School Hixson High Grade/Group/Team JROTC
 Departure Date/Time 03/13/25 5:30 AM Return Date/Time 03/16/25 7:15 PM
 Event/Venue MacDill Air Force Base Address 9211 Marina Bay Dr, Tampa, FL 33621
 Instructional value Tour MacDill AFB

Evaluation Interaction with different units on base, understanding of how the different activities

Fee Requested \$ 300.00 How Acquired? Student/Parent

Total # of Students 46 Total # of Staff 4 Total # of Chaperones 0 Nurse Required: No

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

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

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) Nooga Shuttles Inc Cost \$ 9,000.00
 Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: John Fann, Doug Burhans, Jennifer Rimback, Brenda McEntyre

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 300.00
- *Projects students have undertaken to secure funds Snap Raise
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher Name: John Fann Date Submitted: 01/15/25 7:54 PM

Secretary Name & Approval: TRACY MILLER Approved - Secretary 01/16/25

Principal's Name & Approval: LEE ZIEGLER Approved - Principal 01/16/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/31/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 01/31/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/22/25 5:30 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School Hixson High Grade/Group/Team Hixson FFA Chapter

Departure Date/Time 03/23/25 10:00 am Return Date/Time 03/25/25 9:00 PM

Event/Venue TN FFA State Convention - Gatlinburg Convention Center Address 234 Airport Rd, Gatlinburg, TN 37738

Instructional value CTSO State Conference, Leadership, College Workshops, Career Fair, receiving awards and recognition

Evaluation Student participation in Convention activities and opportunities

Fee Requested \$ 250.00 How Acquired? Student/Parent, CTE/FRI, Fundraiser(s)/Donation(s)

Total # of Students 20 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 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 \$ 1900 Bus # 54 Driver's Name Adam Marshall
 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: Lee Friedlander, Ivette Everette, Miriam Arnold

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 3
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds N/A
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Lee Friedlander Date Submitted: 01/22/25 5:30 PM

Secretary Name & Approval: TRACY MILLER Approved - Secretary 01/22/25

Principal's Name & Approval: LEE ZIEGLER Approved - Principal 01/22/25

Director Admin Name & Approval: ALECIA SMITH Approved - Director Admin 01/22/25

Director Name & Approval: OLIVIA BAGBY Approved - Director 01/23/25

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/24/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 01/24/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Overnight **Day/Overnight** (Must go to Board for Approval) Today's Date: 01/17/25 1:20 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

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

Departure Date/Time 04/07/25 9:00 am Return Date/Time 04/09/25 12:00 pm

Event/Venue FBLA State Leadership Conference (SLC)/Chattanooga Convention Center Address 1150 Carter St

Instructional value Marketing students will be sharing their knowledge they have gained inside our classrooms with judges while competing against other TN schools.

Evaluation Awards ceremony

Fee Requested \$ 175.00 How Acquired? School Funds, Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 48 Total # of Staff 3 Total # of Chaperones 1 Nurse Required: No

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

• Total # of Students with 504 Plan 5 Modifications Needed none

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: Students will be dropped off

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

Handicap Accessible Bus Cost \$ _____

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

Cars List Driver(s) Students/parents provide own transportation to/from event Cost \$ 0

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

List Chaperones:

Staff: Jill Moses, Greg Vandergriff, James (Mario) Jefferson

Chaperones: Jason Moses

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

*Estimated cost to parent support groups for this trip \$ 170.00

*Projects students have undertaken to secure funds Students run a school based enterprise. We have a fundraiser that helps offset some of our traveling costs, as well as a branded partner. _____

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Jill Moses Date Submitted: 01/17/25 1:20 PM

Secretary Name & Approval: TRACY MILLER Approved - Secretary 01/23/25

Principal's Name & Approval: LEE ZIEGLER Approved - Principal 01/23/25

Director Admin Name & Approval: ALECIA SMITH Approved - Director Admin 01/23/25

Director Name & Approval: OLIVIA BAGBY Approved - Director 01/23/25

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/23/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 01/23/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/21/25 6:24 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School Hixson High Grade/Group/Team HOSA: Future Health Professionals

Departure Date/Time 06/18/25 7:00 am Return Date/Time 06/22/25 2:00 pm

Event/Venue HOSA: Future Health Professionals International Leadership Conference Address 2800 Opryland Dr, Nashville, TN 37214

Instructional value Qualifying students from the State Leadership Conference will compete against other students at the International level in a variety of health occupations related events

Evaluation Each competitive event or recognition event has an objective rubric and outsourced judges

Fee Requested \$ 400.00 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 12 Total # of Staff 3 Total # of Chaperones 2 Nurse Required: No

Number of subs needed 0 Funding source for subs _____

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

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (**Board Approved**) _____ Cost \$ _____
 Cars List Driver(s) Hannah Bartkiewicz, Renee Parker, Amanda Shell 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: Hannah Bartkiewicz, Renee Parker, Amanda Shell

Chaperones: Randy Bartkiewicz, Scott Shell

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 2
- *Estimated cost to parent support groups for this trip \$ 500.00
- *Projects students have undertaken to secure funds fundraising
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Hannah Bartkiewicz Date Submitted: 01/21/25 6:24 PM

Secretary Name & Approval: TRACY MILLER Approved - Secretary 01/23/25

Principal's Name & Approval: LEE ZIEGLER Approved - Principal 01/23/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 01/23/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 01/23/25

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

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

Date: **February 20, 2025**

Subject: Field Trips

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

- #1. Lookout Valley Middle High School** - Thirty-One High School Youth in Government students will travel to the State Capitol in Nashville, Tennessee April 3-6, 2025 to collaborate bills and present speeches.
- #2. Red Bank High School** - Fifteen High School Baseball students will travel to Corryton, Tennessee April 4-5, 2025 to take part in the East Tennessee Baseball Tournament.
- #3. Center for Creative Arts School** - Four 10th - 12th grade Vocal Music students will travel to Gaylord Opryland Hotel in Nashville, Tennessee April 10-12, 2025 to work with National Choral Conductors.
- #4. Center for Creative Arts School** - Two Instrumental students will travel to Opryland Hotel and Convention Center in Nashville, Tennessee April 10-13, 2025 to participate in the TMEA All State Clinic.
- #5. Center for Creative Arts School** - Two Youth in Government students will travel to the DoubleTree Hotel in Nashville, Tennessee April 10-13, 2025 to take part in the Youth in Government Conference.
- #6. Lookout Valley Middle High School** - Twenty-Two Middle and High School Cheerleaders will travel to the Great Wolfe Lodge in La Grande, Georgia July 11-14, 2025 to attend the UCA Cheerleading Camp.

#7*. Red Bank High School - Eight 9th - 12th grade Band students traveled to Park Vista Hotel in Gatlinburg, Tennessee February 6-8, 2025 to take place in the AllState East Senior Clinic.

#8*. Red Bank High School - Eight Wrestling Team students are traveling to the Williamson County AG Expo in Franklin, Tennessee February 20-22, 2025 to participate in the State Wrestling Tournament.

#9*. Red Bank Middle School - Twenty 7th and 8th grade Jr Beta Club students will travel to the Gatlinburg Convention Center in Gatlinburg, Tennessee March 6-7, 2025 to compete and demonstrate academic, collaboration, and leadership skills.

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: 01/31/25 4:39 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Lookout Valley Middle/High Grade/Group/Team High School Youth in Government

Departure Date/Time 04/03/25 12:30 Return Date/Time 04/06/25 4:30

Event/Venue State Capitol and Double Tree Hotel Address 600 MLK Jr. Blvd, Nashville, TN 37243

Instructional value Students collaborate to develop bills and present speeches

Evaluation Graded by Youth in Government officers

Fee Requested \$ 475.00 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 31 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 2 Funding source for subs HCS Sub Account

• Total # of Students with 504 Plan 1 Modifications Needed None

• Total # of Students with Disabilities 5 Modifications Needed None

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

Other: _____
 County School Bus Cost \$ 2200 Bus # 49 Driver's Name Jamie Lee
 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: Jacob Hutson, Lindsay Brown

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds Various fundraisers and community outreach

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Jacob Hutson Date Submitted: 01/31/25 4:39 PM

Secretary Name & Approval: DEANNE HENDERSON Approved - Secretary 02/03/25

Principal's Name & Approval: LEE ANN MCBRYAR Approved - Principal 02/03/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 02/03/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 02/03/25

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

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

Today's Date: 01/28/25 8:06 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Center for Creative Arts

Grade/Group/Team Vocal Music 10-12

Departure Date/Time 04/10/25 12:30 PM

Return Date/Time 04/12/25 11 PM

Event/Venue Gaylord Opryland Hotel

Address 2800 Opryland Dr Nashville, TN

Instructional value Students have auditioned and earned a place in the state honor choir

Evaluation Students will have the opportunity to work with national choral conductors

Fee Requested \$ 200.00 How Acquired? Student/Parent

Total # of Students 4 Total # of Staff 1 Total # of Chaperones 0 Nurse Required: No

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

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

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (Board Approved) Premier Transportation Cost \$ _____
 Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Neshawn Calloway

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds Students can request funds from our parent organization

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Neshawn Calloway Date Submitted: 01/28/25 8:06 PM

Secretary Name & Approval: REGINA BRANTLEY Approved - Secretary 01/29/25

Principal's Name & Approval: JILL LEVINE Approved - Principal 01/29/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 01/29/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 01/29/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/29/25 6:40 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School Center for Creative Arts

Grade/Group/Team 9-12/Instrumental

Departure Date/Time 04/10/25 11:30am

Return Date/Time 04/13/25 4pm

Event/Venue TMEA All State/Opryland Hotel and Convention Center

Address 2800 Opryland Dr, Nashville, TN 37214

Instructional value TMEA All State Clinic

Evaluation Performance at the end of the clinic

Fee Requested \$ 350.00 How Acquired? Student/Parent

Total # of Students 15 Total # of Staff 2 Total # of Chaperones 0 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) Eagle Christian Tours 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: Jessica Stansbury, Aaron Moore

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Jessica Stansbury, Aaron Moore Date Submitted: 01/29/25 6:40 PM

Secretary Name & Approval: REGINA BRANTLEY Approved - Secretary 01/29/25

Principal's Name & Approval: JILL LEVINE Approved - Principal 01/29/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 01/31/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 01/31/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 01/09/25 2:40 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Center for Creative Arts

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

Departure Date/Time 04/10/25 9:00 AM

Return Date/Time 04/13/25 4:00 PM

Event/Venue Youth in Government Conference/DoubleTree Hotel

Address 315 4th Avenue N., Nashville, TN 37219

Instructional value Simulation of the Tennessee State Government Process

Evaluation Feedback and possible awards at the conference

Fee Requested \$ 500.00 How Acquired? Student/Parent

Total # of Students 30 Total # of Staff 2 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) Parents are responsible for the transportation of their students to and from the event Cost \$ 0

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

List Chaperones:

Staff: Zachary Flowers and Jonathan Westcott

Chaperones: Deborah Kuttig

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds n/a

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Zachary Flowers Date Submitted: 01/09/25 2:40 PM

Secretary Name & Approval: REGINA BRANTLEY Approved - Secretary 01/09/25

Principal's Name & Approval: JILL LEVINE Approved - Principal 01/09/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 01/17/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 01/17/25

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

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

Today's Date: 01/23/25 2:32 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Red Bank High

Grade/Group/Team Red Bank High Baseball

Departure Date/Time 04/04/25 4pm

Return Date/Time 04/05/25 3:30 PM

Event/Venue ETCBA Tournament

Address 7628 Tazewell Pike, Corryton, TN 37721

Instructional value Extracurricular Activity, Expand against different competition

Evaluation We will evaluate our team performance as well as our athletes performance and sportsmanship

Fee Requested \$ 0.00 How Acquired? Student/Parent

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

Number of subs needed 0 Funding source for subs _____

• Total # of Students with 504 Plan 0

Modifications Needed _____

• Total # of Students with Disabilities 0

Modifications Needed _____

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

Other: _____

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

Handicap Accessible Bus Cost \$ _____

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

Cars List Driver(s) Parents Cost \$ 0

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

List Chaperones:

Staff: Matt Roberson (Head Coach)

Chaperones: Nick Ford (Asst Coach), Gene Bowles (Asst Coach)

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Matt Roberson Date Submitted: 01/23/25 2:32 PM

Secretary Name & Approval: JOY ELLIS Approved - Secretary 01/23/25

Principal's Name & Approval: CHRISTOPHER TILLET Approved - Principal 01/23/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 01/23/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 01/23/25

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

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

Today's Date: 01/15/25 7:09 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Lookout Valley Middle/High Grade/Group/Team Middle and High School Cheerleading Squads
 Departure Date/Time 07/11/25 8:30 am Return Date/Time 07/14/25 12:30 PM
 Event/Venue UCA Cheerleading Camp at Great Wolfe Lodge Address 150 Tom Hall Parkway La Grande Georgia 30240
 Instructional value Safety, Skills, Performance, confidence, stunts, technique
 Evaluation End of camp performance competition for audience

Fee Requested \$ 543.00 How Acquired? Student/Parent

Total # of Students 22 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs _____

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

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

- Other: _____
- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (**Board Approved**) _____ Cost \$ _____
- Cars List Driver(s) parents of cheerleaders Cost \$ 0

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

List Chaperones:

Staff: Jamie Taylor, Leana Ibach

Chaperones: _____

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

***Overnight Field Trips**

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

Teacher Name: Jamie Taylor Date Submitted: 01/15/25 7:09 PM

Secretary Name & Approval: DEANNE HENDERSON Approved - Secretary 01/17/25

Principal's Name & Approval: LEE ANN MCBRYAR Approved - Principal 01/17/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 01/23/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 01/23/25



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Red Bank High School

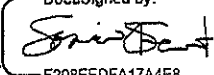
Date: 1/8/2025 Trip Dates: 2/6/2025-2/8/2025

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

I apologize, I did not turn the overnight request in time for board approval.


Principal Signature

1/23/25
Date

DocuSigned by:

F208EEDFA17A4E8...
Deputy Superintendent

01/30/2025
Date

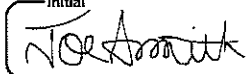
APPROVED:

Signed by:

4D76312855B6488...
Superintendent Signature

01/30/2025
Date

DS
SD

Initial

Board Chairman Signature

01/31/2025
Date

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

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

Today's Date: 01/08/25 1:43 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Red Bank High Grade/Group/Team 9-12 Band

Departure Date/Time 02/06/25 8:00AM Return Date/Time 02/08/25 6:00PM

Event/Venue All-State East Sr. Clinic/ Park Vista Hotel Address Pk Vis Road Gatlinburg, TN 37738

Instructional value Students will rehearse with top conductors from around the country. They are also playing in ensembles they auditioned against 2500 other students to participate in.

Evaluation They will have a public performance as an evaluation on Saturday at the end of the Honor Band

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 8 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

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

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

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: _____
 County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
 Handicap Accessible Bus Cost \$ _____
 Charter Bus (Board Approved) Nooga Shuttles Inc Cost \$ 1700.00
 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: Zachary Schmidt and Torey Hart (Torey is from Hixson High School)

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds Band Fees

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Wimberly Kennedy Date Submitted: 01/08/25 1:43 PM

Secretary Name & Approval: JOY ELLIS Approved - Secretary 01/09/25

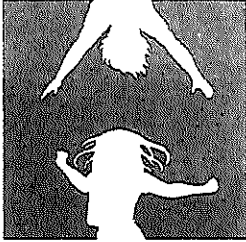
Principal's Name & Approval: CHRISTOPHER TILLET Approved - Principal 01/09/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 01/15/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 01/15/25



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM


To: Executive Committee of the Board

School: Red Bank High School

Date: 01/09/2025 Trip Dates: 02/20/25-02/22/25

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

Waiting to determine number of athletes who qualify to
compete in the state wrestling tournament.


Principal Signature

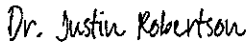
1/9/25
Date

DocuSigned by:

F208EEDFA17A4E8...
Deputy Superintendent

01/23/2025
Date

APPROVED:

Signed by:

4D76312655B6468...
Superintendent Signature

01/24/2025
Date

DS
SD

Signed by:

A11694E245B640D...
Board Chairman Signature

01/24/2025
Date

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 01/09/25 4:34 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Red Bank High

Grade/Group/Team Wrestling Team

Departure Date/Time 02/20/25 5:00pm

Return Date/Time 02/22/25 10:00pm

Event/Venue Williamson County Ag Expo/State Wrestling Tournament

Address 4215 Long Ln, Franklin, TN 37064

Instructional value Team work/perseverance

Evaluation We will evaluate each athlete's performance, actions, and attitude during the duration of the wrestling tournament.

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 8 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs

Total # of Students with 504 Plan 0

Modifications Needed

Total # of Students with Disabilities 0

Modifications Needed

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

- Other:
County School Bus Cost \$ Bus # Driver's Name
Handicap Accessible Bus Cost \$
Charter Bus (Board Approved) Cost \$
Cars List Driver(s) Bryan Satterfield, Chase Payne, Students Transporting Themselves, Parents/Guardians Cost \$ 0

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

List Chaperones:

Staff: Bryan Satterfield, Chase Payne(HCS Coach)

Chaperones:

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds Donation Requests/Fundraising

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Bryan Satterfield Date Submitted: 01/09/25 4:34 PM

Secretary Name & Approval: JOY ELLIS Approved - Secretary 01/09/25

Principal's Name & Approval: CHRISTOPHER TILLET Approved - Principal 01/09/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 01/15/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 01/15/25



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

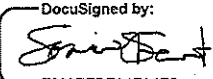
To: Executive Committee of the Board
School: Red Bank Middle School
Date: 1/17/25 Trip Dates: March 6-7, 2025

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

I am requesting Early Board approval due to registration for this event ending on the day the Board meets. (Feb. 20, 2025)
with early approval this will allow us to meet the registration deadline.


Principal Signature

1/17/25
Date

DocuSigned by:

F208EEDFA17A4E8...
Deputy Superintendent

01/22/2025
Date

APPROVED:

Signed by:

4D7631265586468...
Superintendent Signature

01/22/2025
Date

DS
SD

Signed by:

A11684E2458640D...
Board Chairman Signature

01/22/2025
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/08/25 5:50 PM

Learning Community FRI/CTE Exceptional Ed PreK

School Red Bank Middle Grade/Group/Team 7 and 8/RBMS Jr Beta Club
Departure Date/Time 03/06/25 7:00AM Return Date/Time 03/07/25 2:00PM
Event/Venue Gatlinburg Convention Center Address 234 Historic Nature Trail
Instructional value Students will compete and demonstrate academic, collaboration, and leadership skills.

Evaluation Students will be given feedback from the competition judges for the event.

Fee Requested \$ 149.00 How Acquired? Student/Parent

Total # of Students 20 Total # of Staff 2 Total # of Chaperones 2 Nurse Required: No

Number of subs needed 2 Funding source for subs HCS Sub Account

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

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

Other:
County School Bus Cost \$ Bus # Driver's Name
Handicap Accessible Bus Cost \$
Charter Bus (Board Approved) Cost \$
Cars List Driver(s) All guardians will be transporting their own student(s). Cost \$ N/A

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

List Chaperones:

Staff: Raechel Councill and Emma Martin

Chaperones: Kayleigh Boydston and Crystal Emery

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

*Overnight Field Trips

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

Teacher Name: Raechel Councill Date Submitted: 01/08/25 5:50 PM

Secretary Name & Approval: BRYAN FALLS Approved - Secretary 01/08/25

Principal's Name & Approval: GINGER FRADY Approved - Principal 01/09/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 01/09/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 01/09/25



3074 Hickory Valley Road
Chattanooga, TN 37421

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

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

Date: **February 20, 2025**

Subject: Overnight Field Trips

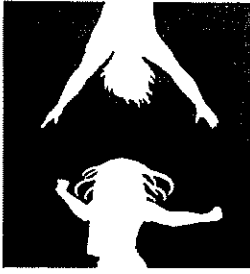
Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

#1* **East Lake Academy School** - Eleven students on the boys basketball team traveled to Anderson High School in Clinton, Tennessee February 5-6, 2025 and participated in a Boys Sectional Tournament.

Opportunity 2030 Commitment Connection

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



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

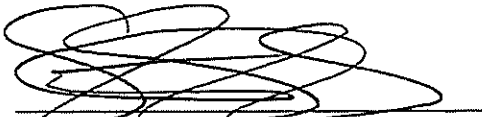
To: Executive Committee of the Board

School: East Lake Academy

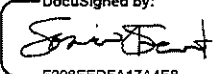
Date: 1/28/25 Trip Dates: 2/5/25 - 2/6/25

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

This is an athletic event. Our students on our basketball team have
qualified for the state tournament.

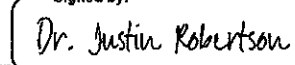

Principal Signature

1/29/24
Date

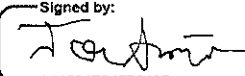
DocuSigned by:

F208EEDFA174ME8...
Deputy Superintendent

01/30/2025
Date

APPROVED:

Signed by:

4D76312655B6468...
Superintendent Signature

01/30/2025
Date


A11684E245B840D...
Board Chairman Signature

01/30/2025
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/27/25 9:30 PM

Learning Community FRI/CTE Exceptional Ed PreK

School East Lake Academy Grade/Group/Team Boys Basketball

Departure Date/Time 02/05/25 1:00 pm Return Date/Time 02/06/25 11:30 pm

Event/Venue Boys Sectional Tournament Anderson High Address 130 maverick circle clinton, tn 37716

Instructional value Tournament

Evaluation Tournament

Fee Requested \$ 0.00 How Acquired? Student/Parent, School Athletic Fund, Fundraiser(s)/Donation(s)

Total # of Students 11 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 3 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) Premier Transportation Cost \$ 2,850.00
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: shanika freeman, natalie cothran, brian townsend

Chaperones:

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds donations, fees, gate/concessions

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Shanika Freeman Date Submitted: 01/27/25 9:30 PM

Secretary Name & Approval: BRITTANI DANIELS Approved - Secretary 01/28/25

Principal's Name & Approval: SHARON MORGAN Approved - Principal 01/28/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 01/29/25

LC Super Name & Approval: DR. MARQUES STEWART Approved - LC Superintendent 01/29/25

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

From: Dr. Tiffany Earvin, Community Superintendent
Midtown Learning Community

Date: **February 20, 2025**

Subject: Overnight Field Trips

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

#1*. **The Howard School** - Eight wrestling students are traveling to Williamson County Agro Expo Park in Franklin, Tennessee February 20-22, 2025 to take part in the State Wrestling Tournament.

Opportunity 2030 Commitment Connection

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



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: The Howard School

Date: 1/27/2025 Trip Dates: 2/20-22/2025

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

Coach Ramsey was under the impression that paperwork was submitted for Processing in November of 2024. No evidence of paperwork or approval can be found.

Principal Signature

1/27/25
Date

DocuSigned by:

Deputy Superintendent

02/06/2025
Date

APPROVED:

Signed by:
Dr. Justin Robertson

Superintendent Signature

02/06/2025
Date

DS

Signed by:
[Signature]

Board Chairman Signature

02/09/2025
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 01/27/25 3:30 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School The Howard School

Grade/Group/Team Wrestling Team

Departure Date/Time 02/20/25 6pm

Return Date/Time 02/22/25 9pm

Event/Venue State Wrestling Tournament @ Williamson County Ag Expo Park

Address 4215 Long Ln Franklin, TN 37064

Instructional value Reinforce character traits of resilience, self discipline, and determination

Evaluation Placement in the tournament

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 8 Total # of Staff 2 Total # of Chaperones 0 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) Ramsey Jibrin, Heather Kilgore Cost \$0

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

List Chaperones:

Staff: Ramsey Jibrin, Heather Kilgore

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 Name: Ramsey Jibrin Date Submitted: 01/27/25 3:30 PM

Secretary Name & Approval: JACQUELINE RUTLEDGE Approved - Secretary 01/27/25

Principal's Name & Approval: LEANDREA WARE Approved - Principal 02/04/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: BRANDY POWELL Approved - LC Assistant 02/04/25

LC Super Name & Approval: TIFFANY EARVIN Approved - LC Superintendent 01/30/25

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

From: Dr. Tony Donen, Executive Principal, WDCS

Date: February 20, 2025

Subject: WDCS Overnight Field Trip Approval

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

1. **University High**-Fifteen 11th and 12th grade students will travel to Washington, D.C. and New York City, New York, for an immersive experience in government and history. They will depart March 11, 2025, and return March 16, 2025.
2. **STEM School**-Ten students in the Robotics Club will travel to Austin Peay State University in Clarksville, Tennessee, to compete in the State Robotics Competition. They will depart March 14, 2025, and return March 15, 2025.

Opportunity 2030 Commitment Connection

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

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 12/12/24 10:01 PM

Learning Community
 FRI/CTE
 Exceptional Ed
 PreK

School University High

Grade/Group/Team 11th-12th

Departure Date/Time 03/11/25 6:00 AM

Return Date/Time 03/16/25 10:00 PM

Event/Venue Various Locations in Washington, D.C. and New York City

Address United States Capital Washington, DC 20004 and Times Square New York, NY 10036 - Numerous Locations and Sites in DC and NYC

Instructional value This trip to Washington, D.C. and New York City provides students with experiential learning opportunities through visits to historical landmarks, museums, and cultural institutions. The itinerary includes hands-on activities aligned with social studies, government, and history standards, fostering critical thinking and real-world connections.

Evaluation Student learning will be evaluated through reflection journals and group discussions, ensuring they connect the trip experiences to academic content. Additionally, students have the option to earn high school credit by completing related coursework offered through the WorldStrides academic program.

Fee Requested \$ 2599.00 How Acquired? Student/Parent

Total # of Students 15 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs _____

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

• Total # of Students with Disabilities 0 Modifications Needed _____

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

Other: Flight-Southwest/United

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (**Board Approved**) Premier Transportation Cost \$ _____ Included with WorldStrides

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: Emily McDonald, Juney Shober

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds Student independent fundraising and school-based concession stands fundraising.

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher Name: Emily McDonald Date Submitted: 12/12/24 10:01 PM

Secretary Name & Approval: WANETTA BLACK Approved - Secretary 12/13/24

Principal's Name & Approval: ARIELLE HAYES Approved - Principal 12/13/24

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 02/04/25

LC Super Name & Approval: TONY DONEN Approved - LC Superintendent 02/04/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 02/03/25 9:13 PM

Learning Community FRI/CTE Exceptional Ed PreK

School STEM School

Grade/Group/Team Robotics Club

Departure Date/Time 03/14/25 8:00 am

Return Date/Time 03/15/25 8:00 pm

Event/Venue State Robotics/Austin Peay State University - Winfield Dunn Center

Address 601 College Street Clarksville, Tennessee 37044

Instructional value Robotics State Competition

Evaluation Robotics State Competition

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 10 Total # of Staff 1 Total # of Chaperones 0 Nurse Required: No

Number of subs needed 0 Funding source for subs _____

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

• Total # of Students with Disabilities 0 Modifications Needed _____

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

- Other: _____
- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) _____ Parents to provide student transportation. Parent to arrange/provide accommodations, and student will be under direct supervision of their parent outside of competition. Cost \$ 0

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

List Chaperones:

Staff: Sheila Femal

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 Name: Sheila Femal Date Submitted: 02/03/25 9:13 PM

Secretary Name & Approval: AMY ROBINSON Approved - Secretary 02/04/25

Principal's Name & Approval: JIM DAVID Approved - Principal 02/04/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 02/04/25

LC Super Name & Approval: TONY DONEN Approved - LC Superintendent 02/04/25

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

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

Date: February 20, 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. Award Bid 24-56, Electronics Recycling & IT Asset Disposition (Revenue Generating)
 - B. Recommend Approval of Giant Steps for 2025-2026 School Year

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

Date: February 20, 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. Award Bid 24-56, Electronics Recycling & IT Asset Disposition (Revenue Generating)
 - B. Recommend Approval of Giant Steps for 2025-2026 School Year

2. Recommend approval as presented.

Opportunity 2030 Commitment Connection

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



INVITATION TO BID
OPENING TABULATION

Bid Number:	24-56
Bid Title:	Electronics Recycling & IT Asset Disposition
Opening Date & Time:	September 5, 2024 11:30AM

= Vendors not eligible for award (Non-Responsive) for failure to bid to specifications, terms, and/or conditions of HCS.

W/NW = Working Condition /Non-Working Condition

Item	Equipment Description	Upcycle USA, LLC	Equip Exports LLC	IT Assets	STS Recycling	Powerhouse Recycling Inc.	Cal State Electronics Inc. dba Total Technology	Dynamic Lifecycle Innovations	GDI Trading	Imaan International	Vantage Point
1	Chromebook, various manufacturers	\$5/\$3	\$2/\$0.75	\$3.40/\$1.25	\$3/\$1	\$4/\$2	\$6/\$0.75	Revenue Share 60%/0	\$3.50 Non-touch & \$5 Touch Screen EA/\$0.20LB	\$5/\$1	\$20/\$2
2	Windows Laptop, various manufacturers	\$10/\$5	\$14/\$5	\$41.50/\$7.35	\$40/\$5	\$15/\$8	\$6/\$0.75	Revenue Share 60%/1	\$10EA/\$0.20LB	\$25/\$1	\$60/\$10
3	Windows Desktop, various manufacturers	\$8/\$4	\$12/\$5	\$35/\$4	\$20/\$4	\$15/\$6	\$3/\$0.30	Revenue Share 60%/\$0.50	\$10EA/\$0.20LB	\$15/\$8	\$50/\$5
4	Android Tablet	\$10/\$3	\$1.5/\$1	\$5/\$1.25	\$1/\$1	\$5/\$1	\$1/0	Revenue Share 60%/\$0.50	\$5EA/\$0.30LB	\$10/\$2	\$42/\$2
5	Apple MacBook Pro	\$50/\$20	\$25/\$10	\$115/\$7.35	\$55/\$20	\$50/\$10	\$30/\$6	Revenue Share 60%/1	See Detailed Price List	\$35/\$15	\$230/\$40
6	Apple MacBook Air	\$45/\$15	\$20/\$8	\$78/\$7.35	\$55/\$17	\$50/\$10	\$30/\$6	Revenue Share 60%/1	See Detailed Price List	\$25/\$10	\$220/\$30
7	Apple iMac	\$40/\$12	\$15/\$3	\$24/\$6.30	\$35/\$12	\$25/\$6	\$5/\$1	Revenue Share 60%/1	See Detailed Price List	\$35/\$10	\$375/\$50
8	Apple iPad	\$30/\$8	\$3/\$1	\$11/\$1.25	\$17/\$7	\$25/\$3	\$10/\$1	Revenue Share 60%/	See Detailed Price List	\$20/\$5	\$200/\$60
9	Server	\$10/\$5	\$4/\$1	\$42/\$22	\$20/\$2.50	\$20/\$10	\$0.18LB/\$0.18LB	Revenue Share 60%/0	\$0.30LB/\$0.10LB	\$350/\$100	\$10/\$5

10	Network Switch, Aruba	\$10/\$3	\$0.5/\$0.5	\$8/\$4	\$10/\$1	\$10/\$5	\$0.18LB/\$0.18LB	Revenue Share 60%/0	\$0.30LB/\$0.10LB	\$10/\$5	\$125/\$10
11	Network Switch, HP Procurve	\$10/\$3	\$1.5/\$1	\$8/\$4	\$10/\$1	\$10/\$5	\$0.18LB/\$0.18LB	Revenue Share 60%/0	\$0.30LB/\$0.10LB	\$25/\$10	\$125/\$10
12	Network Router, Aruba	\$7/\$2	\$0.25/\$0.25	\$8/\$4	0/\$1	\$5/\$1	\$0.18LB/\$0.18LB	Revenue Share 60%/0	\$0.30LB/\$0.10LB	\$2/\$1	\$125/\$10
13	Network Access Point, Aruba	\$7/\$3	\$0.10/\$0.10	\$3/\$1	\$0.25/0	\$2/\$1	\$0.18LB/\$0.18LB	Revenue Share 60%/0	\$0.30LB/\$0.10LB	\$2/\$1	\$28/\$2
14	Network Access Point, HP Procurve	\$7/\$3	\$0.15/\$0.15	\$3/\$1	\$0.25/0	\$2/\$1	\$0.18LB/\$0.18LB	Revenue Share 60%/0	\$0.30LB/\$0.10LB	\$2/\$1	\$28/\$2
15	Projector, various manufacturers	\$5/\$2	\$2/\$1	\$5/\$1	\$2.50/\$0.50	\$1/\$1	0/0	Revenue Share 60%/0	\$0.30LB/\$0.03LB	\$5/\$2	\$12/\$1
16	Monitor LCD, color, 19"	\$5/\$3	\$0.85/\$0.85	\$1.45/0	\$3/\$1	\$1.50/0	0/0	0/\$0.50	\$0.30LB/\$0.03LB	\$2/0	\$8/0
17	Monitor LCD, color, 21"	\$10/\$4	\$3/\$0.50	\$2.25/0	\$4/\$1	\$1.50/0	0/0	0/\$0.50	\$5EA/\$0.030LB	\$3/0	\$8/0
18	Monitor LCD, color, 23"	\$15/\$4	\$4/\$0.50	\$4.40/0	\$5/\$1	\$4/0	0/0	0/\$0.50	\$5EA/0.03LB	\$5/0	\$12/0
19	Monitor LCD, color, 24"	\$15/\$4	\$5/\$0.50	\$4.80/0	\$6/\$1	\$4/0	0/0	0/\$0.50	\$5EA/\$0.030LB	\$5/0	\$12/0
20	Monitor LCD, color, 27"	\$20/\$5	\$5/0.50	\$6.90/0	\$7/\$1	\$4/0	\$4/0	0/\$0.50	\$8EA/\$0.030LB	\$10/0	\$17/0
21	Keyboards - wired, various manufacturers	\$1/\$1	\$0.05/\$0.05	\$0.10/0	0/0	0/0	0/0	\$0.25LB/\$0.25LB	\$0.10LB/0	\$0.15LB/\$0.15LB	05LB/05LB
22	Keyboards wireless, various manufacturers	\$1/\$1	\$0.05/\$0.05	0/0	0/0	0/0	0/0	\$0.25LB/\$0.25LB	\$0.10LB/0	\$0.15LB/\$0.15LB	05LB/05LB
23	Mouse - wired	\$1/\$1	\$0.05/\$0.05	\$0.10/0	0/0	0/0	0/0	\$0.25LB/\$0.25LB	\$0.10LB/0	\$0.15LB/\$0.15LB	05LB/05LB
24	Mouse - wireless	\$1/\$1	\$0.05/\$0.05	0/0	0/0	0/0	0/0	\$0.25LB/\$0.25LB	\$0.10LB/0	\$0.15LB/\$0.15LB	05LB/05LB
25	Polycom analog conference phones	\$1/0.25	\$1/\$1	0/0	\$1/0	0/0	0/0	\$0.25LB/\$0.25LB	\$2/0	\$0.15LB/\$0.15LB	05LB/05LB
26	Polycom VoIP phones	\$1/0.25	\$2/\$1	0/0	\$1/0	\$0.15/\$0.15	0/0	\$0.25LB/\$0.25LB	\$2/0	\$0.15LB/\$0.15LB	05LB/05LB
27	Nortel/Norstar phone systems (no phones)	\$20/\$10	\$0.025/\$0.025	\$5/\$5	\$1/0	\$0.15/\$0.15	0/0	\$0.25LB/\$0.25LB	0/0	\$0.15LB/\$0.15LB	05LB/05LB
	Printers - inkjet, various manufacturers	\$2/\$1	\$1/\$0.50	0/0	\$5/\$1	0/0	0/0	\$0.25LB/\$0.25LB	\$0.03LB/0	0/0	05LB/05LB

29	Printers - Laser, various manufacturers	\$5/\$2	\$1/\$0.50	0/0	\$5/\$1	0/0	0/0	\$0.25 LB/\$0.25 LB	\$0.03LB/0	0/0	0/0	05 LB/05 LB
30	iPods/MP3 Players/Cell Phones	\$5/\$1	\$0.50/\$0.50	\$1.25/\$1.25	\$1/0	\$0.25/\$0.25	0/0	\$0.25 LB/\$0.25 LB	\$0.02LB/0	0/0	0/0	05 LB/05 LB
31	Projectors	\$5/\$2	\$2.5/\$1.0	\$5/\$1	\$2.50/\$0.50	\$1.00/\$1.00	0/0	\$0.25 LB/\$0.25 LB	Epson 4 Series -- \$5EA/\$0.03LB Epson 5 Series -- \$8EA/\$0.03LB Epson 6 Series -- \$10/\$0.03LB Other - \$3ea/\$0.03LB	\$5/\$2	\$12.00/\$1.00	
32	UPS Battery Backup	\$10/\$3	\$1/\$0.25	0/0	0/0	\$1.00/\$1.00	0/0	\$0.25 LB/\$0.25 LB	0/0	0/0	\$0.15LB/\$0.15LB	05 LB/05 LB
33	Electronic & AV Equipment including Cameras, Visual Presenters, Document Cameras, Camcorders, Barcode Scanners, Scanners, Etc	\$5/\$2	\$0.25/\$0.25	0/0	\$1/0	0/0	0/0	\$0.25 LB/\$0.25 LB	\$0.20LB/0	0/0	\$0.15LB/\$0.15LB	05 LB/05 LB

FOR OFFICE USE ONLY

AWARD RECOMMENDED TO:	Upcycle USA, LLC
FUNDED BY:	Revenue Generating Contract
TERM OF AWARD:	Initial two (2) year term with option to renew for up to two (2) additional years. Total contract period available shall be four (4) Years

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

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

Date: February 20, 2025

Subject: Approval of Giant Steps for 2025-2026 School Year

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Approve continued utilization of Giant Steps, a local vendor for musical equipment repairs and parts, to provide standard and emergency repair work on music/band equipment including replacement parts. Board approval of this vendor, allows for local support and faster service in repairs for the District. The District will additionally save on shipping costs and less down time by using a local vendor.

The approval of the Board is not intended to cover the replacement of full instruments/provide for new instruments but rather repair of instruments and replacement of instrument parts. This request covers the 2025-2026 school year. Any expenditure will be from approved and adopted budgets.

Thank you for your consideration of this request.

Attachments:

1. None

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: Shannon Moody, Chief Strategy Officer
John Simon, Director of Information Technology

Date: February 20, 2025

Subject: Bid 24-56 Electronics Recycling & IT Asset Disposition

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

Award Invitation to Bid No. 24-56, Electronics Recycling & IT Asset Disposition to Upcycle USA, LLC to provide electronic waste disposal services of surplus technology equipment or devices which have been removed from active service within Hamilton County Schools. Effective upon Board approval for an initial period of two (2) years with the option to renew for up to two (2) additional years. This is a revenue generating contract. Although revenue will vary, it is estimated that this contract may generate \$40,000 annually.

On August 8, 2024, the Procurement Department advertised Invitation to Bid No. 24-56 Electronics Recycling & IT Asset Disposition, to obtain bids for services to collect, de-manufacture, and recycle technology related IT equipment owned by HCS. Ten (10) vendors submitted bids. After review of the bid submissions, staff recommend awarding to the most responsive and responsible bidder providing the most complete and advantageous agreement to HCS, Upcycle USA, LLC.

This agreement allows HCS to adhere to required regulations regarding recycling services of surplus electronic equipment and devices for the Information Technology Department. Services will be provided on an as-needed basis and shall be at no cost to HCS. The IT Department will coordinate and manage the collection of surplus electronic equipment and devices from HCS schools and departments. Equipment and devices will be picked-up by Upcycle USA, LLC for transport to the vendor's certified and secure inspection and storage location. Upcycle USA, LLC shall complete a wipe / destroying of any hard drives or equivalent included with the equipment. Upcycle USA, LLC shall ensure that equipment and devices are handled and cleared meeting the US Department of Defense Specifications 5220.28-M-STD, NIST SP 800-88, and IEEE 2883-2022. Upcycle USA, LLC shall also provide a Certificate of Destruction or Certificate of Recycling, certifying the recycling and/or destruction of the electronic equipment has been completed meeting the industry and safety standards of R2v3 and ISO 14001. Payment for collected equipment and devices will be made to HCS within 30 calendar days of pickup of goods. Record of all disposed equipment and devices will be maintained and shall follow applicable HCS disposal



3074 Claude Ramsey Parkway
Chattanooga, TN 37421

and disposition requirements. Revenue will be deposited into HCS General Fund accounts to be used to offset the cost of future technology purchases.

Upcycle USA, LLC is a strong partner in the ITAD industry, founded in 2011 with the purpose of providing customized IT Asset Management and Electronic Waste Recycling services to schools, businesses, hospitals, municipalities, and government agencies.

Award of this bid contract will ensure HCS has a qualified partner in IT Asset Disposal actions and will provide for greater opportunity to streamline and increase revenue generated from IT equipment disposal actions.

ATTACHMENTS

- Bid Tabulation

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: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: February 20, 2025

Subject: Coalition of Large School (CLASS) Retainer Agreement – Gowan Public Strategy

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

In March 2024, the School Board approved a 3 year Retainer Agreement for the Coalition of Large School (CLASS) under Millsaps Gowan Government Relations. Due to the dissolution of Millsaps Gowan Government Relations, a new CLASS retainer agreement with Gowan Public Strategy will require a new Board approval.

Gowan will provide government relations services on issues related to public education in Tennessee. Gowan Public Strategy will provide legislative and state administrative advocacy services including, but not limited to, tracking legislation, representing the interests of CLASS in the legislative process, exploring legislative opportunities to advance the CLASS agenda, monitoring actions of the state board of education, and providing timely communications to the CLASS membership.

Hamilton County Schools has been a member of CLASS since its inception. Member school systems include Hamilton County, Memphis-Shelby County, and Metro Nashville/Davidson County.

HCS will agree to pay Gowan Public Strategy \$5,000 per month beginning January 1, 2025 and ending December 31, 2025 for a total of \$60,000.

Enclosed: Retainer Agreement with Gowan Public Strategy and the Letter of Notification of the collapse of Millsap

Recommendation: It is recommended that the Board accept the retainer agreement with Gowan Public Strategy.

Opportunity 2030 Commitment Connection

- Every Student Learns

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

Gowan Public Strategy

414 Union Street, Suite 1900

Nashville, TN 37219

Phone: 615.418.9219

November 11, 2024

Dr. Justin Robertson, Superintendent

Hamilton County Schools

3074 Hickory Valley Rd

Chattanooga TN 37421

Re: Retainer Agreement with Gowan Public Strategy

Dear Dr. Robertson:

Gowan Public Strategy appreciates the opportunity to provide government relation services to Hamilton County Schools (HCS) in Tennessee as part of HCS's membership in the CLASS (Coalition of Large School Systems) organization. Gowan Public Strategy is committed to providing the highest level of service to further your goals. This agreement will describe the terms under which that representation will occur.

You have asked Gowan Public Strategy to provide government relations services on issues related to public education in Tennessee. Gowan Public Strategy will provide legislative and state administrative advocacy services including, but not limited to, tracking legislation, representing the interests of CLASS in the legislative process, exploring legislative opportunities to advance the CLASS agenda, monitoring actions of the state board of education, and providing timely communications to the CLASS membership.

In exchange for these services, HCS has agreed to pay Gowan Public Strategy \$5,000 per month beginning January 1, 2025, and ending December 31, 2025. Gowan Public Strategy will send an invoice on the first of each month, and payment is due by the end of each month.

The above reflects our agreement. Please sign this agreement and return a copy for our files. Gowan Public Strategy looks forward to continue working with you.

Please never hesitate to contact us if Gowan Public Strategy can assist Hamilton County Schools in any way.

Sincerely,

Robert Gowan
Gowan Public Strategy

For Hamilton County Schools

Date



HAMILTON COUNTY DEPARTMENT OF EDUCATION
INDEPENDENT CONTRACTOR / CONSULTANT AGREEMENT

Name of Contractor/Consultant: Gowan Public Strategy Date: 02/05/2025
Address: 424 Union Street, Suite 1900 City: Nashville ST: TN Zip: 37219
EIN or SS#: 412-23-6650 Ph: 6154189219 Cell: 6154189219 Fax: N/a
School/Department/Group to be served: Hamilton County Department of Education - Board

Services to be provided:
To provide government relations services on issues related to public education in Tennessee.

Expected outcomes (attach credentials):
Gowan Public Strategy will provide legislative and state administrative advocacy services, track legislation, represent the interests of CLASS in legislative process, and monitor actions of the state board of education

Explain how this will align w/improvement plans already in place:
This allows us to have representation to explore legislative opportunities and monitors actions of the state board of education.

Explain how effectiveness will be measured:
This will be measured by providing timely communication to the CLASS membership

of participants/positions/substitutes required 0
Agreement effective from 01/01/2025 through 12/31/2025 (Date of contract cannot extend beyond the fiscal year end of June 30th.) Services cannot begin until an HCDE purchase order has been issued.

Upon completion of above services, contractor/consultant shall be paid within a reasonable time after submission of an invoice, the following:
\$ 5,000 Fee schedule per: Hour Day Event (Choose One)
\$ 0 Other expense including hotel, transportation, meals, materials (Receipts required for authorization of payment)
\$ 60,000 Total expense "not to exceed" this amount

Background check required: YES NO Signed by: Certificate of Liability Insurance required: YES NO
Contractor/Consultant signature: [Signature] Date: 02/05/2025

Funding Source: General Fund School Based Title Grant Career/Tech Ex Ed
Services/Expenses charged to (Account Code): 141-1-809-0000-0-72310-532010-0000-0000-
Principal/Program Director: Dr. Justin Robertson Date: 02/05/2025
Budget Manager: Tonia Hymar Date: 02/05/2025
Chief Financial Officer: Mary Ellen Heston Date: 02/05/2025
Deputy Superintendent: [Signature] Date: 02/05/2025
Superintendent: Dr. Justin Robertson Date: 02/05/2025

Release and Waiver of Liability

Please read carefully. This is a legal document that affects your legal rights.

This Release and Waiver of Liability (the "Release") executed on this 5 day of February, 2025, by Gowan Public Strategy (the "Contractor") in favor of Hamilton County Department of Education and HCDE (site of Contractor work), their officers, employees, and agents (collectively, "HCDE").

The Contractor desires to work for HCDE and engage in the activities related to being a Contractor (the "Activities").

The Contractor hereby freely, voluntarily, and without duress executes this Release under the following terms:

- 1. Release and Waiver.** Contractor does hereby release and forever discharge and hold harmless HCDE and its employees and assigns from any and all liability, claims, and demands of whatever kind or nature, either in laws or in equity, which arise or may hereafter arise from Contractor's Activities with HCDE.

Contractor understands that this Release discharges HCDE from any liability or claim that the Contractor may have against HCDE with respect to bodily injury, personal injury, illness, death, or property damage that may result from Contractor's Activities with HCDE, whether caused by the negligence of HCDE, or its employees, or otherwise. Contractor also understands that HCDE does not assume any responsibility for or obligation to provide financial assistance or other assistance, including but not limited to medical, health, auto or disability insurance in the event of injury or illness.

- 2. Medical Treatment.** Contractor does hereby release and forever discharge HCDE from any claim whatsoever which arises or may hereafter arise on account of any first aid, treatment, or service rendered in connection with the Contractor's Activities with HCDE.
- 3. Assumption of Risk.** The Contractor understands that the Activities include work that may be hazardous to the Contractor, including, but not limited to, lifting, loading and unloading, and transportation to and from the Contractor site.

Contractor hereby expressly and specifically assumes the risk of injury or harm in the Activities and releases HCDE from all liability for injury, illness, death, or property damage resulting from the Activities.

- 4. Insurance.** The Contractor understands that HCDE does not carry or maintain property, health, medical, auto or disability insurance coverage for any Contractor.

Each Contractor is expected and encouraged to obtain his or her own property, medical, liability, auto or health insurance coverage.

- 5. Photographic Release.** Contractor does hereby grant and convey unto HCDE all right, title, and interest in any and all photographic images and video or audio recordings made by HCDE during the Contractor's activities with HCDE.
- 6. Other.** Contractor expressly agrees that this Release is intended to be as broad and inclusive as permitted by the laws of the State of Tennessee, and that this Release shall be governed by and interpreted in accordance with the laws of the State of Tennessee. Contractor agrees that in the event that any clause or provision of this Release shall be held to be invalid by any court of competent jurisdiction, the invalidity of such clause or provision shall not otherwise affect the remaining provisions of this Release which shall continue to be enforceable.

IN WITNESS WHEREOF, Contractor has executed this Release as of this day and year:

Date: 02/05/2025 Contractor name (printed): Gowan Public Strategy
Signed by: _____

Witness: Dr. Justin Robertson Contractor: [Signature]
Signature 4D76312655B6468... Signature 7D7C74B6E3D341F...



Conflict of Interest Disclosure For Contractors and Consultants

Conflict of interest form to be completed by all contractors and consultants providing services to Hamilton County Schools. This form does not apply to purchase of goods from vendors.

* Required

Email address *

Robert@gowanps.com

Contractor/Consultant Name *

Gowan Public Strategy

Contractor/Consultant Address *

424 Union St, Suite 1900, Nashville TN 37219

Services To Be Provided *

Government relations

Does Contractor/Consultant have any family members who are employed by Hamilton County Department of Education. Family members include spouse, child, parent, grandparent, grandchild, or sibling. *

Yes

No

If you answered yes to this question, complete the disclosure section below.

Disclosure of Family Member Information

Name of family member employed by Hamilton County Department of Education *

n/a

Position of family member employed by Hamilton County Department of Education. *

School or work location of family member employed by Hamilton County Department of Education. *

TANIIA HYMER

From: MARY ELLEN HEUTON
Sent: Friday, January 17, 2025 10:14 AM
To: TANIIA HYMER
Subject: Fw: Update on Millsaps Gowan Government Relations partnership and CLASS

Categories: ****Needs action

Taniia,

They have now formally dissolved Millsaps Gowan. We will do a new contract with Gowan alone. Please cancel the current contract after making sure the December payment was made.

Thanks,
Mary Ellen

From: Robert Gowan <Robert@gowanps.com>
Sent: Wednesday, October 30, 2024 7:49 AM
To: JUSTIN ROBERTSON <ROBERTSON_JUSTIN@HCDE.ORG>; MARY ELLEN HEUTON <HEUTON_M@HCDE.ORG>; BEN CONNOR <CONNOR_BEN@HCDE.ORG>
Subject: Update on Millsaps Gowan Government Relations partnership and CLASS

CAUTION: This email originated from outside of Hamilton County Schools. Do not click links or open attachments unless you recognize the sender and know the content is safe. Clicking on a phishing link may result in your computer and/or email account being locked to protect the network.

I wanted to provide an update regarding the dissolution of the Millsaps Gowan Government Relations partnership, specifically concerning the contracts with the CLASS districts.

Elizabeth and I began the process of dissolving the partnership in July and are continuing to wind up its business. In addition to CLASS, we have other partnership matters we aim to resolve by December 31st. After finalizing our business activities, we will file the necessary paperwork with the Secretary of State's Office to dissolve the partnership officially.

While Millsaps Gowan continues to operate, I have launched my own government relations firm, a sole proprietorship called Gowan Public Strategy.

I would like to mutually agree with Hamilton County Schools and Metro-Nashville Public Schools to terminate Millsaps Gowan's current contracts effective December 31st, aligning with the end of the MSCS contract with Millsaps Gowan.

I would like to continue working for CLASS. During the CLASS annual meeting on November 8th, I plan to propose that the CLASS districts contract with my new firm, starting January 1st, 2025.

Please let me know if you need any other information.

Sincerely,

Robert Gowan

Gowan Public Strategy
414 Union Street, Suite 1900

Nashville, TN 37219

Cell and Text: 615.418.9219

robert@gowanps.com

<https://www.linkedin.com/in/robertgowan/>

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

From: Justin Witt

Date: February 20, 2025

Subject: North River Elementary Architect Contract

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

Please see the attached contract with Franklin Architects for the design of North River Elementary School. The contract requires School Board approval.

Opportunity 2030 Commitment Connection

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

 **AIA**® Document B104® – 2017**Standard Abbreviated Form of Agreement Between Owner and Architect**

AGREEMENT made as of the Thirty-first day of January in the year Two Thousand Twenty-Five
(*In words, indicate day, month and year.*)

BETWEEN the Architect's client identified as the Owner:
(*Name, legal status, address and other information*)

Hamilton County Government

4005 Cromwell Road
Chattanooga, TN 37421

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

and the Architect:
(*Name, legal status, address and other information*)

Franklin Associates, Architects, Inc.
142 North Market Street
Chattanooga, TN 37405
423-266-1207

for the following Project:
(*Name, location and detailed description*)

HCDE - North River Elementary School

New 120,000sf elementary school at the site of the existing DuPont Elementary.

The Owner and Architect agree as follows.

ADDITIONS AND DELETIONS:
The author of this document may have revised the text of the original AIA standard form. An *Additions and Deletions Report* that notes revisions to the standard form text is available from the author and should be reviewed. A vertical line in the left margin of this document indicates where the author has added to or deleted from the original AIA text.

This document has important legal consequences. Consultation with an attorney is encouraged with respect to its completion or modification.

TABLE OF ARTICLES

- 1 INITIAL INFORMATION
- 2 ARCHITECT'S RESPONSIBILITIES
- 3 SCOPE OF ARCHITECT'S BASIC SERVICES
- 4 SUPPLEMENTAL AND ADDITIONAL SERVICES
- 5 OWNER'S RESPONSIBILITIES
- 6 COST OF THE WORK
- 7 COPYRIGHTS AND LICENSES
- 8 CLAIMS AND DISPUTES
- 9 TERMINATION OR SUSPENSION
- 10 MISCELLANEOUS PROVISIONS
- 11 COMPENSATION
- 12 SPECIAL TERMS AND CONDITIONS
- 13 SCOPE OF THE AGREEMENT

ARTICLE 1 INITIAL INFORMATION

§ 1.1 This Agreement is based on the Initial Information set forth below:

(State below details of the Project's site and program, Owner's contractors and consultants, Architect's consultants, Owner's budget for the Cost of the Work, and other information relevant to the Project.)

The architect has been provided with a preliminary program document outlining three potential sizes of the school (800 students, 900 students, or 1,000 students). The project site is at the corner of Access Road and Hixson Pike on the same parcel as the existing DuPont Elementary School. The Owner has discussed the site constraints and the desire to keep the existing building operational during construction. The Architect understands that this may result in phased construction. The Owner has proposed a total cost of construction of \$45,650,000 dollars.

§ 1.2 The Owner and Architect may rely on the Initial Information. Both parties, however, recognize that such information may materially change and, in that event, the Owner and the Architect shall appropriately adjust the schedule, the Architect's services and the Architect's compensation. The Owner shall adjust the Owner's budget for the Cost of the Work and the Owner's anticipated design and construction milestones, as necessary, to accommodate material changes in the Initial Information.

§ 1.3 The parties shall agree upon written protocols governing the transmission and use of, and reliance on, Instruments of Service or any other information or documentation in digital form.

§ 1.3.1 Any use of, or reliance on, all or a portion of a building information model without agreement to written protocols governing the use of, and reliance on, the information contained in the model shall be at the using or relying party's sole risk and without liability to the other party and its contractors or consultants, the authors of, or contributors to, the building information model, and each of their agents and employees.

ARTICLE 2 ARCHITECT'S RESPONSIBILITIES

§ 2.1 The Architect shall provide the professional services set forth in this Agreement consistent with the professional skill and care ordinarily provided by architects practicing in the same or similar locality under the same or similar circumstances. The Architect shall perform its services as expeditiously as is consistent with such professional skill and care and the orderly progress of the Project.

§ 2.2 The Architect shall maintain the following insurance until termination of this Agreement. If any of the requirements set forth below are in addition to the types and limits the Architect normally maintains, the Owner shall pay the Architect as set forth in Section 11.8:
(Identify types and limits of insurance coverage, and other insurance requirements applicable to the Agreement, if any.)

.1 General Liability

Each Occurrence: \$1,000,000
Aggregate: \$1,000,000

.2 Automobile Liability

Any Auto - Each Accident, Combined Single Limit: \$1,000,000

.3 Workers' Compensation

Each Accident: \$100,000
Disease - Each Employee: \$100,000
Disease - Policy Limits: \$500,000

.4 Professional Liability

Each Claim: \$2,000,000
Annual Aggregate: \$4,000,000

ARTICLE 3 SCOPE OF ARCHITECT'S BASIC SERVICES

§ 3.1 The Architect's Basic Services consist of those described in this Article 3 and include usual and customary structural, mechanical, and electrical engineering services. Services not set forth in this Article 3 are Supplemental or Additional Services.

§ 3.1.1 The Architect shall coordinate its services with those services provided by the Owner and the Owner's consultants. The Architect shall be entitled to rely on (1) the accuracy and completeness of the services and information furnished by the Owner and (2) the Owner's approvals. The Architect shall provide prompt written notice to the Owner if the Architect becomes aware of any error, omission, or inconsistency in such services or information.

§ 3.1.2 As soon as practicable after the date of this Agreement, the Architect shall submit for the Owner's approval a schedule for the performance of the Architect's services. Once approved by the Owner, time limits established by the schedule shall not, except for reasonable cause, be exceeded by the Architect or Owner. With the Owner's approval, the Architect shall adjust the schedule, if necessary, as the Project proceeds until the commencement of construction.

§ 3.1.3 The Architect shall assist the Owner in connection with the Owner's responsibility for filing documents required for the approval of governmental authorities having jurisdiction over the Project.

§ 3.2 Design Phase Services

§ 3.2.1 The Architect shall review the program and other information furnished by the Owner, and shall review laws, codes, and regulations applicable to the Architect's services.

§ 3.2.2 The Architect shall discuss with the Owner the Owner's program, schedule, budget for the Cost of the Work, Project site, and alternative approaches to design and construction of the Project. The Architect shall reach an understanding with the Owner regarding the Project requirements.

§ 3.2.3 The Architect shall consider the relative value of alternative materials, building systems and equipment, together with other considerations based on program, aesthetics, and any sustainable objectives, in developing a design for the Project that is consistent with the Owner's schedule and budget for the Cost of the Work.

§ 3.2.4 Based on the Project requirements, the Architect shall prepare Design Documents for the Owner's approval consisting of drawings and other documents appropriate for the Project and the Architect shall prepare and submit to the Owner an estimate of the Cost of the Work prepared in accordance with Section 6.3.

§ 3.2.5 The Architect shall submit the Design Documents to the Owner, and request the Owner's approval.

§ 3.3 Construction Documents Phase Services

§ 3.3.1 Based on the Owner's approval of the Design Documents, the Architect shall prepare for the Owner's approval Construction Documents consisting of Drawings and Specifications setting forth in detail the requirements for the construction of the Work. The Owner and Architect acknowledge that in order to construct the Work the Contractor will provide additional information, including Shop Drawings, Product Data, Samples and other similar submittals, which the Architect shall review in accordance with Section 3.4.4.

§ 3.3.2 The Architect shall incorporate the design requirements of governmental authorities having jurisdiction over the Project into the Construction Documents.

§ 3.3.3 The Architect shall submit the Construction Documents to the Owner, update the estimate for the Cost of the Work and advise the Owner of any adjustments to the estimate of the Cost of the Work, take any action required under Section 6.5, and request the Owner's approval.

§ 3.3.4 The Architect, following the Owner's approval of the Construction Documents and of the latest estimate of the Cost of the Work, shall assist the Owner in obtaining bids or proposals and awarding and preparing contracts for construction.

§ 3.4 Construction Phase Services

§ 3.4.1 General

§ 3.4.1.1 The Architect shall provide administration of the Contract between the Owner and the Contractor as set forth below and in AIA Document A104™-2017, Standard Abbreviated Form of Agreement Between Owner and Contractor. If the Owner and Contractor modify AIA Document A104-2017, those modifications shall not affect the Architect's services under this Agreement unless the Owner and the Architect amend this Agreement.

§ 3.4.1.2 The Architect shall advise and consult with the Owner during the Construction Phase Services. The Architect shall have authority to act on behalf of the Owner only to the extent provided in this Agreement. The Architect shall not have control over, charge of, or responsibility for the construction means, methods, techniques, sequences or procedures, or for safety precautions and programs in connection with the Work, nor shall the Architect be responsible for the Contractor's failure to perform the Work in accordance with the requirements of the Contract Documents. The Architect shall be responsible for the Architect's negligent acts or omissions, but shall not have control over or charge of and shall not be responsible for, acts or omissions of the Contractor or of any other persons or entities performing portions of the Work.

§ 3.4.1.3 Subject to Section 4.2, the Architect's responsibility to provide Construction Phase Services commences with the award of the Contract for Construction and terminates on the date the Architect issues the final Certificate for Payment.

§ 3.4.2 Evaluations of the Work

§ 3.4.2.1 The Architect shall visit the site at intervals appropriate to the stage of construction, or as otherwise required in Section 4.2.2, to become generally familiar with the progress and quality of the portion of the Work completed, and to determine, in general, if the Work observed is being performed in a manner indicating that the Work, when fully completed, will be in accordance with the Contract Documents. However, the Architect shall not be required to make exhaustive or continuous on-site inspections to check the quality or quantity of the Work. On the basis of the site visits, the Architect shall keep the Owner reasonably informed about the progress and quality of the portion of the Work completed, and promptly report to the Owner (1) known deviations from the Contract Documents, (2) known deviations from the most recent construction schedule submitted by the Contractor, and (3) defects and deficiencies observed in the Work except to the extent the Architect, in performance of the Architect's duties per section 3.4.2, knew that the Contractor or others were failing to perform the work according to the Contract Documents and failed to take reasonable steps to alert the Contractor or Owner of this deviation.

§ 3.4.2.2 The Architect has the authority to reject Work that does not conform to the Contract Documents and has

the authority to require inspection or testing of the Work.

§ 3.4.2.3 The Architect shall interpret and decide matters concerning performance under, and requirements of, the Contract Documents on written request of either the Owner or Contractor. The Architect's response to such requests shall be made in writing within any time limits agreed upon or otherwise with reasonable promptness.

§ 3.4.2.4 When making such interpretations and decisions, the Architect shall endeavor to secure faithful performance by both Owner and Contractor, shall not show partiality to either, and shall not be liable for results of interpretations or decisions rendered in good faith.

§ 3.4.2.5 The Architect shall render initial decisions on Claims between the Owner and Contractor as provided in the Contract Documents.

§ 3.4.3 Certificates for Payment to Contractor

§ 3.4.3.1 The Architect shall review and certify the amounts due the Contractor and shall issue certificates in such amounts. The Architect's certification for payment shall constitute a representation to the Owner, based on the Architect's evaluation of the Work as provided in Section 3.4.2 and on the data comprising the Contractor's Application for Payment, that, to the best of the Architect's knowledge, information and belief, the Work has progressed to the point indicated, the quality of the Work is in accordance with the Contract Documents, and that the Contractor is entitled to payment in the amount certified.

§ 3.4.3.2 The issuance of a Certificate for Payment shall not be a representation that the Architect has (1) made exhaustive or continuous on-site inspections to check the quality or quantity of the Work, (2) reviewed construction means, methods, techniques, sequences or procedures, (3) reviewed copies of requisitions received from Subcontractors and suppliers and other data requested by the Owner to substantiate the Contractor's right to payment, or (4) ascertained how or for what purpose the Contractor has used money previously paid on account of the Contract Sum.

§ 3.4.4 Submittals

§ 3.4.4.1 The Architect shall review and approve, or take other appropriate action, upon the Contractor's submittals such as Shop Drawings, Product Data and Samples, but only for the limited purpose of checking for conformance with information given and the design concept expressed in the Contract Documents. Review of such submittals is not for the purpose of determining the accuracy and completeness of other information such as dimensions, quantities, and installation or performance of equipment or systems, which are the Contractor's responsibility. The Architect's review shall not constitute approval of safety precautions or any construction means, methods, techniques, sequences or procedures.

§ 3.4.4.2 If the Contract Documents specifically require the Contractor to provide professional design services or certifications by a design professional related to systems, materials or equipment, the Architect shall specify the appropriate performance and design criteria that such services must satisfy. The Architect shall review and take appropriate action on Shop Drawings and other submittals related to the Work designed or certified by the Contractor's design professional, provided the submittals bear such professional's seal and signature when submitted to the Architect. The review shall be for the limited purpose of checking for conformance with information given and the design concept expressed in the Contract Documents. The Architect shall be entitled to rely upon, and shall not be responsible for, the adequacy and accuracy of the services, certifications, and approvals performed or provided by such design professionals.

§ 3.4.4.3 The Architect shall review and respond to written requests for information about the Contract Documents. The Architect's response to such requests shall be made in writing within any time limits agreed upon, or otherwise with reasonable promptness.

§ 3.4.5 Changes in the Work

The Architect may order minor changes in the Work that are consistent with the intent of the Contract Documents and do not involve an adjustment in the Contract Sum or an extension of the Contract Time. Subject to Section 4.2.3, the Architect shall prepare Change Orders and Construction Change Directives for the Owner's approval and execution in accordance with the Contract Documents.

§ 3.4.6 Project Completion

The Architect shall conduct inspections to determine the date or dates of Substantial Completion and the date of

final completion; issue Certificates of Substantial Completion; forward to the Owner, for the Owner's review and records, written warranties and related documents required by the Contract Documents and received from the Contractor; and issue a final Certificate for Payment based upon a final inspection indicating that, to the best of the Architect's knowledge, information, and belief, the Work complies with the requirements of the Contract Documents.

ARTICLE 4 SUPPLEMENTAL AND ADDITIONAL SERVICES

§ 4.1 Supplemental Services are not included in Basic Services but may be required for the Project. The Architect shall provide the Supplemental Services indicated below, and the Owner shall compensate the Architect as provided in Section 11.2. Supplemental Services may include programming, site evaluation and planning, environmental studies, civil engineering, landscape design, telecommunications/data, security, measured drawings of existing conditions, coordination of separate contractors or independent consultants, detailed cost estimates, on-site project representation beyond requirements of Section 4.2.2, value analysis, interior architectural design, tenant related services, preparation of record drawings, commissioning, sustainable project services, and any other services not otherwise included in this Agreement.

(Identify below the Supplemental Services that the Architect is required to provide and insert a description of each Supplemental Service, if not further described in an exhibit attached to this document.)

Supplemental Services as defined by Exhibit-A

§ 4.2 The Architect may provide Additional Services after execution of this Agreement without invalidating the Agreement. Upon recognizing the need to perform Additional Services, the Architect shall notify the Owner. The Architect shall not provide the Additional Services until the Architect receives the Owner's written authorization. Except for services required due to the fault of the Architect, any Additional Services provided in accordance with this Section 4.2 shall entitle the Architect to compensation pursuant to Section 11.3.

§ 4.2.1 The Architect shall provide services necessitated by a change in the Initial Information, changes in previous instructions or approvals given by the Owner, or a material change in the Project including size; quality; complexity; the Owner's schedule or budget for Cost of the Work; or procurement or delivery method as an Additional Service.

§ 4.2.2 The Architect has included in Basic Services Thirty-Six (36) visits to the site by the Architect during construction. The Architect shall conduct site visits in excess of that amount as an Additional Service.

§ 4.2.3 The Architect shall, as an Additional Service, provide services made necessary by a Contractor's proposed change in the Work. The Architect shall prepare revisions to the Architect's Instruments of Service necessitated by Change Orders and Construction Change Directives as an Additional Service.

§ 4.2.4 If the services covered by this Agreement have not been completed within Sixty (60) months of the date of this Agreement, through no fault of the Architect, extension of the Architect's services beyond that time shall be compensated as Additional Services.

ARTICLE 5 OWNER'S RESPONSIBILITIES

§ 5.1 Unless otherwise provided for under this Agreement, the Owner shall provide information in a timely manner regarding requirements for and limitations on the Project, including a written program which shall set forth the Owner's objectives, schedule, constraints and criteria, including space requirements and relationships, flexibility, expandability, special equipment, systems and site requirements.

§ 5.2 The Owner shall establish the Owner's budget for the Project, including (1) the budget for the Cost of the Work as defined in Section 6.1; (2) the Owner's other costs; and, (3) reasonable contingencies related to all of these costs. The Owner shall update the Owner's budget for the Project as necessary throughout the duration of the Project until final completion. If the Owner significantly increases or decreases the Owner's budget for the Cost of the Work, the Owner shall notify the Architect. The Owner and the Architect shall thereafter agree to a corresponding change in the Project's scope and quality.

§ 5.3 The Owner shall furnish surveys to describe physical characteristics, legal limitations and utility locations for the site of the Project; a written legal description of the site; and services of geotechnical engineers or other consultants, when the Architect requests such services and demonstrates that they are reasonably required by the scope of the Project.

§ 5.4 The Owner shall coordinate the services of its own consultants with those services provided by the Architect. Upon the Architect's request, the Owner shall furnish copies of the scope of services in the contracts between the Owner and the Owner's consultants. The Owner shall require that its consultants and contractors maintain insurance, including professional liability insurance, as appropriate to the services or work provided.

§ 5.5 The Owner shall furnish tests, inspections and reports required by law or the Contract Documents, such as structural, mechanical, and chemical tests; tests for air and water pollution; and tests for hazardous materials.

§ 5.6 The Owner shall furnish all legal, insurance and accounting services, including auditing services, that may be reasonably necessary at any time for the Project to meet the Owner's needs and interests.

§ 5.7 The Owner shall provide prompt written notice to the Architect if the Owner becomes aware of any fault or defect in the Project, including errors, omissions or inconsistencies in the Architect's Instruments of Service.

§ 5.8 The Owner shall endeavor to communicate with the Contractor through the Architect about matters arising out of or relating to the Contract Documents.

§ 5.9 The Owner shall provide the Architect access to the Project site prior to commencement of the Work and shall obligate the Contractor to provide the Architect access to the Work wherever it is in preparation or progress.

§ 5.10 Within 15 days after receipt of a written request from the Architect, the Owner shall furnish the requested information as necessary and relevant for the Architect to evaluate, give notice of, or enforce lien rights.

ARTICLE 6 COST OF THE WORK

§ 6.1 For purposes of this Agreement, the Cost of the Work shall be the total cost to the Owner to construct all elements of the Project designed or specified by the Architect and shall include contractors' general conditions costs, overhead and profit. The Cost of the Work also includes the reasonable value of labor, materials, and equipment, donated to, or otherwise furnished by, the Owner. The Cost of the Work does not include the compensation of the Architect; the costs of the land, rights-of-way, financing, or contingencies for changes in the Work; or other costs that are the responsibility of the Owner.

§ 6.2 The Owner's budget for the Cost of the Work is provided in Initial Information, and shall be adjusted throughout the Project as required under Sections 5.2, 6.4 and 6.5. Evaluations of the Owner's budget for the Cost of the Work, and the preliminary estimate of the Cost of the Work and updated estimates of the Cost of the Work prepared by the Architect, represent the Architect's judgment as a design professional. It is recognized, however, that neither the Architect nor the Owner has control over the cost of labor, materials or equipment; the Contractor's methods of determining bid prices; or competitive bidding, market or negotiating conditions. Accordingly, the Architect cannot and does not warrant or represent that bids or negotiated prices will not vary from the Owner's budget for the Cost of the Work, or from any estimate of the Cost of the Work, or evaluation, prepared or agreed to by the Architect.

§ 6.3 In preparing estimates of the Cost of Work, the Architect shall be permitted to include contingencies for design, bidding and price escalation; to determine what materials, equipment, component systems and types of construction are to be included in the Contract Documents; to recommend reasonable adjustments in the program and scope of the Project; and to include design alternates as may be necessary to adjust the estimated Cost of the Work to meet the Owner's budget. The Architect's estimate of the Cost of the Work shall be based on current area, volume or similar conceptual estimating techniques. If the Owner requires a detailed estimate of the Cost of the Work, the Architect shall provide such an estimate, if identified as the Architect's responsibility in Section 4.1, as a Supplemental Service.

§ 6.4 If, through no fault of the Architect, construction procurement activities have not commenced within 90 days after the Architect submits the Construction Documents to the Owner the Owner's budget for the Cost of the Work shall be adjusted to reflect changes in the general level of prices in the applicable construction market.

§ 6.5 If at any time the Architect's estimate of the Cost of the Work exceeds the Owner's budget for the Cost of the Work, the Architect shall make appropriate recommendations to the Owner to adjust the Project's size, quality or budget for the Cost of the Work, and the Owner shall cooperate with the Architect in making such adjustments.

§ 6.6 If the Owner's current budget for the Cost of the Work at the conclusion of the Construction Documents Phase Services is exceeded by the lowest bona fide bid or negotiated proposal, the Owner shall

- .1 give written approval of an increase in the budget for the Cost of the Work;
- .2 authorize rebidding or renegotiating of the Project within a reasonable time;
- .3 terminate in accordance with Section 9.5;
- .4 in consultation with the Architect, revise the Project program, scope, or quality as required to reduce the Cost of the Work; or
- .5 implement any other mutually acceptable alternative.

§ 6.7 If the Owner chooses to proceed under Section 6.6.4, the Architect shall modify the Construction Documents as necessary to comply with the Owner's budget for the Cost of the Work at the conclusion of the Construction Documents Phase Services, or the budget as adjusted under Section 6.6.1. If the Owner requires the Architect to modify the Construction Documents because the lowest bona fide bid or negotiated proposal exceeds the Owner's budget for the Cost of the Work due to market conditions the Architect could not reasonably anticipate, the Owner shall compensate the Architect for the modifications as an Additional Service pursuant to Section 11.3; otherwise the Architect's services shall be without additional compensation. In any event, the Architect's modification of the Construction Documents shall be the limit of the Architect's responsibility under this Article 6.

ARTICLE 7 COPYRIGHTS AND LICENSES

§ 7.1 The Architect and the Owner warrant that in transmitting Instruments of Service, or any other information, the transmitting party is the copyright owner of such information or has permission from the copyright owner to transmit such information for its use on the Project.

§ 7.2 The Architect and the Architect's consultants shall be deemed the authors and owners of their respective Instruments of Service, including the Drawings and Specifications, and shall retain all common law, statutory and other reserved rights, including copyrights. Submission or distribution of Instruments of Service to meet official regulatory requirements or for similar purposes in connection with the Project is not to be construed as publication in derogation of the reserved rights of the Architect and the Architect's consultants.

§ 7.3 The Architect grants to the Owner a nonexclusive license to use the Architect's Instruments of Service solely and exclusively for purposes of constructing, using, maintaining, altering and adding to the Project, provided that the Owner substantially performs its obligations under this Agreement, including prompt payment of all sums when due pursuant to Article 9 and Article 11. The Architect shall obtain similar nonexclusive licenses from the Architect's consultants consistent with this Agreement. The license granted under this section permits the Owner to authorize the Contractor, Subcontractors, Sub-subcontractors, and suppliers, as well as the Owner's consultants and separate contractors, to reproduce applicable portions of the Instruments of Service, subject to any protocols established pursuant to Section 1.3, solely and exclusively for use in performing services or construction for the Project. If the Architect rightfully terminates this Agreement for cause as provided in Section 9.4, the license granted in this Section 7.3 shall terminate.

§ 7.3.1 In the event the Owner uses the Instruments of Service without retaining the authors of the Instruments of Service, the Owner releases the Architect and Architect's consultant(s) from all claims and causes of action arising from such uses. The Owner, to the extent permitted by law, further agrees to indemnify and hold harmless the Architect and its consultants from all costs and expenses, including the cost of defense, related to claims and causes of action asserted by any third person or entity to the extent such costs and expenses arise from the Owner's use of the Instruments of Service under this Section 7.3.1. The terms of this Section 7.3.1 shall not apply if the Owner rightfully terminates this Agreement for cause under Section 9.4.

§ 7.4 Except for the licenses granted in this Article 7, no other license or right shall be deemed granted or implied under this Agreement. The Owner shall not assign, delegate, sublicense, pledge or otherwise transfer any license granted herein to another party without the prior written agreement of the Architect. Any unauthorized use of the Instruments of Service shall be at the Owner's sole risk and without liability to the Architect and the Architect's consultants.

§ 7.5 Except as otherwise stated in Section 7.3, the provisions of this Article 7 shall survive the termination of this Agreement.

ARTICLE 8 CLAIMS AND DISPUTES

§ 8.1 General

§ 8.1.1 The Owner and Architect shall commence all claims and causes of action against the other and arising out of or related to this Agreement, whether in contract, tort, or otherwise, in accordance with the requirements of the binding dispute resolution method selected in this Agreement and within the period specified by applicable law, but in any case not more than 10 years after the date of Substantial Completion of the Work. The Owner and Architect waive all claims and causes of action not commenced in accordance with this Section 8.1.1.

§ 8.1.2 The Architect and Owner waive consequential damages for claims, disputes or other matters in question, arising out of or relating to this Agreement. This mutual waiver is applicable, without limitation, to all consequential damages due to either party's termination of this Agreement, except as specifically provided in Section 9.6.

§ 8.2 Mediation

§ 8.2.1 If the parties do not resolve a dispute through mediation pursuant to this Section 8.2, the method of binding dispute resolution shall be the following:
(Check the appropriate box.)

- Arbitration pursuant to Section 8.3 of this Agreement
- Litigation in a court of competent jurisdiction
- Other: (Specify)

If the Owner and Architect do not select a method of binding dispute resolution, or do not subsequently agree in writing to a binding dispute resolution method other than litigation, the dispute will be resolved in a court of competent jurisdiction.

§ 8.3 Arbitration

§ 8.3.1 If the parties have selected arbitration as the method for binding dispute resolution in this Agreement, any claim, dispute or other matter in question arising out of or related to this Agreement subject to, but not resolved by, mediation shall be subject to arbitration which, unless the parties mutually agree otherwise, shall be administered by the American Arbitration Association in accordance with its Construction Industry Arbitration Rules in effect on the date of the Agreement.

§ 8.3.1.1 A demand for arbitration shall be made no earlier than concurrently with the filing of a request for mediation, but in no event shall it be made after the date when the institution of legal or equitable proceedings based on the claim, dispute or other matter in question would be barred by the applicable statute of limitations. For statute of limitations purposes, receipt of a written demand for arbitration by the person or entity administering the arbitration shall constitute the institution of legal or equitable proceedings based on the claim, dispute or other matter in question.

§ 8.3.2 The foregoing agreement to arbitrate, and other agreements to arbitrate with an additional person or entity duly consented to by parties to this Agreement, shall be specifically enforceable in accordance with applicable law in any court having jurisdiction thereof.

§ 8.3.3 The award rendered by the arbitrator(s) shall be final, and judgment may be entered upon it in accordance with applicable law in any court having jurisdiction thereof.

§ 8.3.4 Consolidation or Joinder

§ 8.3.4.1 Either party, at its sole discretion, may consolidate an arbitration conducted under this Agreement with any other arbitration to which it is a party provided that (1) the arbitration agreement governing the other arbitration permits consolidation; (2) the arbitrations to be consolidated substantially involve common questions of law or fact; and (3) the arbitrations employ materially similar procedural rules and methods for selecting arbitrator(s).

§ 8.3.4.2 Either party, at its sole discretion, may include by joinder persons or entities substantially involved in a common question of law or fact whose presence is required if complete relief is to be accorded in arbitration, provided that the party sought to be joined consents in writing to such joinder. Consent to arbitration involving an additional person or entity shall not constitute consent to arbitration of any claim, dispute or other matter in question not described in the written consent.

§ 8.3.4.3 The Owner and Architect grant to any person or entity made a party to an arbitration conducted under this Section 8.3, whether by joinder or consolidation, the same rights of joinder and consolidation as the Owner and Architect under this Agreement.

§ 8.4 The provisions of this Article 8 shall survive the termination of this Agreement.

ARTICLE 9 TERMINATION OR SUSPENSION

§ 9.1 If the Owner fails to make payments to the Architect in accordance with this Agreement, such failure shall be considered substantial nonperformance and cause for termination or, at the Architect's option, cause for suspension of performance of services under this Agreement. If the Architect elects to suspend services, the Architect shall give seven days' written notice to the Owner before suspending services. In the event of a suspension of services, the Architect shall have no liability to the Owner for delay or damage caused the Owner because of such suspension of services. Before resuming services, the Owner shall pay the Architect all sums due prior to suspension and any expenses incurred in the interruption and resumption of the Architect's services. The Architect's fees for the remaining services and the time schedules shall be equitably adjusted.

§ 9.2 If the Owner suspends the Project, the Architect shall be compensated for services performed prior to notice of such suspension. When the Project is resumed, the Architect shall be compensated for expenses incurred in the interruption and resumption of the Architect's services. The Architect's fees for the remaining services and the time schedules shall be equitably adjusted.

§ 9.3 If the Owner suspends the Project for more than 90 cumulative days for reasons other than the fault of the Architect, the Architect may terminate this Agreement by giving not less than seven days' written notice.

§ 9.4 Either party may terminate this Agreement upon not less than seven days' written notice should the other party fail substantially to perform in accordance with the terms of this Agreement through no fault of the party initiating the termination.

§ 9.5 The Owner may terminate this Agreement upon not less than seven days' written notice to the Architect for the Owner's convenience and without cause.

§ 9.6 In the event of termination not the fault of the Architect, the Architect shall be compensated for services performed prior to termination, Reimbursable Expenses incurred, and all costs attributable to termination, including the costs attributable to the Architect's termination of consultant agreements.

§ 9.7 In addition to any amounts paid under Section 9.6, if the Owner terminates this Agreement for its convenience pursuant to Section 9.5, or the Architect terminates this Agreement pursuant to Section 9.3, the Owner shall pay to the Architect the following fees:
(Set forth below the amount of any termination or licensing fee, or the method for determining any termination or licensing fee.)

.1 Termination Fee:

.2 Licensing Fee if the Owner intends to continue using the Architect's Instruments of Service:

§ 9.8 Except as otherwise expressly provided herein, this Agreement shall terminate one year from the date of Substantial Completion.

ARTICLE 10 MISCELLANEOUS PROVISIONS

§ 10.1 This Agreement shall be governed by the law of the place where the Project is located excluding that jurisdiction's choice of law rules. If the parties have selected arbitration as the method of binding dispute resolution, the Federal Arbitration Act shall govern Section 8.3.

§ 10.2 Terms in this Agreement shall have the same meaning as those in AIA Document A104–2017, Standard Abbreviated Form of Agreement Between Owner and Contractor.

§ 10.3 The Owner and Architect, respectively, bind themselves, their agents, successors, assigns and legal representatives to this Agreement. Neither the Owner nor the Architect shall assign this Agreement without the written consent of the other, except that the Owner may assign this Agreement to a lender providing financing for the Project if the lender agrees to assume the Owner's rights and obligations under this Agreement, including any payments due to the Architect by the Owner prior to the assignment.

§ 10.4 If the Owner requests the Architect to execute certificates or consents, the proposed language of such certificates or consents shall be submitted to the Architect for review at least 14 days prior to the requested dates of execution. The Architect shall not be required to execute certificates or consents that would require knowledge, services or responsibilities beyond the scope of this Agreement.

§ 10.5 Nothing contained in this Agreement shall create a contractual relationship with, or a cause of action in favor of, a third party against either the Owner or Architect.

§ 10.6 The Architect shall have no responsibility for the discovery, presence, handling, removal or disposal of, or exposure of persons to, hazardous materials or toxic substances in any form at the Project site.

§ 10.7 The Architect shall have the right to include photographic or artistic representations of the design of the Project among the Architect's promotional and professional materials. However, the Architect's materials shall not include information the Owner has identified in writing as confidential or proprietary. The Owner shall provide professional credit for the Architect in the Owner's promotional materials for the Project. This Section 10.7 shall survive the termination of this Agreement unless the Owner terminates this Agreement for cause pursuant to Section 9.4.

§ 10.8 The invalidity of any provision of the Agreement shall not invalidate the Agreement or its remaining provisions. If it is determined that any provision of the Agreement violates any law, or is otherwise invalid or unenforceable, then that provision shall be revised to the extent necessary to make that provision legal and enforceable. In such case the Agreement shall be construed, to the fullest extent permitted by law, to give effect to the parties' intentions and purposes in executing the Agreement.

ARTICLE 11 COMPENSATION

§ 11.1 For the Architect's Basic Services described under Article 3, the Owner shall compensate the Architect as follows:

- .1 Stipulated Sum
(*Insert amount*)

Two Million Four Hundred and Fifty Four Thousand, Five Hundred Dollars (\$2,454,500)
- .2 Percentage Basis
(*Insert percentage value*)

() % of the Owner's budget for the Cost of the Work, as calculated in accordance with Section 11.6.
- .3 Other
(*Describe the method of compensation*)

§ 11.2 For Supplemental Services identified in Section 4.1, the Owner shall compensate the Architect as follows:

(Insert amount of, or basis for, compensation. If necessary, list specific services to which particular methods of compensation apply.)

See Exhibit-A

§ 11.3 For Additional Services that may arise during the course of the Project, including those under Section 4.2, the Owner shall compensate the Architect as follows:

(Insert amount of, or basis for, compensation.)

Amount due to the Architect for any Additional Services, approved by the Owner, shall be negotiated prior to commencement of the work.

§ 11.4 Compensation for Supplemental and Additional Services of the Architect's consultants when not included in Section 11.2 or 11.3, shall be the amount invoiced to the Architect plus Ten percent (10.00%), or as follows:

§ 11.5 Where compensation for Basic Services is based on a stipulated sum or percentage of the Cost of the Work, the compensation for each phase of services shall be as follows:

Programming Phase	Five percent (5.00 %)
Design Phase	Fifteen percent (15%)
Schematic Design Phase	Twenty percent (20%)
Design Development Phase	Thirty percent (30.00 %)
Construction Documents Phase	Five percent (5%)
Bidding and Procurement Phase	Twenty-Five percent (25.00 %)
Construction Phase	
<hr/>	
Total Basic Compensation	one hundred percent (100 %)

§ 11.6 When compensation identified in Section 11.1 is on a percentage basis, progress payments for each phase of Basic Services shall be calculated by multiplying the percentages identified in this Article by the Owner's most recent budget for the Cost of the Work. Compensation paid in previous progress payments shall not be adjusted based on subsequent updates to the Owner's budget for the Cost of the Work.

§ 11.6.1 When compensation is on a percentage basis and any portions of the Project are deleted or otherwise not constructed, compensation for those portions of the Project shall be payable to the extent services are performed on those portions. The Architect shall be entitled to compensation in accordance with this Agreement for all services performed whether or not the Construction Phase is commenced.

§ 11.7 The hourly billing rates for services of the Architect and the Architect's consultants, if any, are set forth below. The rates shall be adjusted in accordance with the Architect's and Architect's consultants' normal review practices.

(If applicable, attach an exhibit of hourly billing rates or insert them below.)

See Exhibit-B

Employee or Category	Rate
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§ 11.8 Compensation for Reimbursable Expenses

§ 11.8.1 Reimbursable Expenses are in addition to compensation for Basic, Supplemental, and Additional Services and include expenses incurred by the Architect and the Architect's consultants directly related to the Project, as follows:

- .1 Transportation and authorized out-of-town travel and subsistence;
- .2 Long distance services, dedicated data and communication services, teleconferences, Project web sites, and extranets;

- .3 Permitting and other fees required by authorities having jurisdiction over the Project;
- .4 Printing, reproductions, plots, and standard form documents;
- .5 Postage, handling, and delivery;
- .6 Expense of overtime work requiring higher than regular rates if authorized in advance by the Owner;
- .7 Renderings, physical models, mock-ups, professional photography, and presentation materials requested by the Owner or required for the Project;
- .8 Expense of professional liability insurance dedicated exclusively to this Project or the expense of additional insurance coverage or limits requested by the Owner in excess of that normally maintained by the Architect and the Architect's consultants;
- .9 All taxes levied on professional services and on reimbursable expenses;
- .10 Site office expenses; and
- .11 Other similar Project-related expenditures.

§ 11.8.2 For Reimbursable Expenses the compensation shall be the expenses incurred by the Architect and the Architect's consultants plus Ten percent (10.00 %) of the expenses incurred.

§ 11.9 Payments to the Architect

§ 11.9.1 Initial Payment

An initial payment of (\$) shall be made upon execution of this Agreement and is the minimum payment under this Agreement. It shall be credited to the Owner's account in the final invoice.

§ 11.9.2 Progress Payments

§ 11.9.2.1 Unless otherwise agreed, payments for services shall be made monthly in proportion to services performed. Payments are due and payable upon presentation of the Architect's invoice. Amounts unpaid Ninety (90) days after the invoice date shall bear interest at the rate entered below, or in the absence thereof at the legal rate prevailing from time to time at the principal place of business of the Architect.

(Insert rate of monthly or annual interest agreed upon.)

7.50 % monthly

§ 11.9.2.2 The Owner shall not withhold amounts from the Architect's compensation to impose a penalty or liquidated damages on the Architect, or to offset sums requested by or paid to contractors for the cost of changes in the Work unless the Architect agrees or has been found liable for the amounts in a binding dispute resolution proceeding.

§ 11.9.2.3 Records of Reimbursable Expenses, expenses pertaining to Additional Services, and services performed on the basis of hourly rates shall be available to the Owner at mutually convenient times.

ARTICLE 12 SPECIAL TERMS AND CONDITIONS

Special terms and conditions that modify this Agreement are as follows:

(Include other terms and conditions applicable to this Agreement.)

ARTICLE 13 SCOPE OF THE AGREEMENT

§ 13.1 This Agreement represents the entire and integrated agreement between the Owner and the Architect and supersedes all prior negotiations, representations or agreements, either written or oral. This Agreement may be amended only by written instrument signed by both the Owner and Architect.

§ 13.2 This Agreement is comprised of the following documents identified below:

- .1 AIA Document B104™-2017, Standard Abbreviated Form of Agreement Between Owner and Architect
- .2 Building Information Modeling Exhibit, if completed:
- .3 Exhibits:

(Clearly identify any other exhibits incorporated into this Agreement, including any exhibits identified in Section 4.1.)

- 4** Other documents:
(List other documents, if any, including additional scopes of service forming part of the Agreement.)

This Agreement entered into as of the day and year first written above.

OWNER *(Signature)*

BY: Weston Wamp, Mayor

(Printed name and title)

ARCHITECT *(Signature)*

BY: Robert A. Franklin, AIA, President

(Printed name, title, and license number if required)

OWNER *(Signature)*

BY: Dr. Justin Robertson, Supertindent

(Printed name and title)



142 N Market St . Chattanooga . TN 37405

423.266.1207

Hourly Rates as of January 2025

President	230.00
Principal	195.00
Senior Project Manager	165.00
Project Manager	150.00
Senior Project Architect	150.00
Project Architect	125.00
Senior Project Designer	125.00
Architectural Designer II	95.00
Architectural Designer I	75.00
Project Interior Designer	95.00
Interior Designer	75.00
Technical	75.00
Intern	65.00
Field Administrator	95.00
Business Manager	115.00
Clerical	70.00

A/E Fee		Comments
Estimated Construction Cost	\$ 45,650,000.00	
Architect Fee	\$ 2,454,500.00	A/E Basic Services Stipulated Sum based on MACC \$45,650,000.00.
Mechanical		Included in fee
Electrical		Included in fee
Plumbing		Included in fee
Fire Protection		Included in fee
Civil		Included in fee
Structural		Included in fee
Landscaping		Included in fee
Food Service Consultant		Included in fee
Code Consultant		Included in fee
Total	\$ 2,454,500.00	

Reimbursable Expenses		Comments
Geothermal Testing	\$ -	10% Allowable Markup
Printing	\$ 5,000.00	10% Allowable Markup
Traffic Study	\$ 50,000.00	10% Allowable Markup
Storm Water Permits	\$ 15,000.00	10% Allowable Markup
City of Chattanooga Plans Review	\$ -	Larger Permit to be direct paid to City. Do not include in Contract
State Fire Marshall Review Fee	\$ -	Larger Permit to be direct paid to State. Do not include in Contract
Miscellaneous Permits	\$ -	TBD, unknown at time of Contract Execution. 10% Allowable Markup
Cost Modeling Consultant	\$ 120,000.00	10% Allowable Markup
Survey	\$ 10,000.00	10% Allowable Markup
Special Inspections	\$ 150,000.00	10% Allowable Markup
Geotechnical Report(Design Phase)	\$ 40,000.00	20% Allowable Markup
Total	\$ 433,000.00	

Additional Services		Comments
Additional Services Allowance	\$ -	
Total		

Total Contract \$ 2,887,500.00

All changes will be reviewed and agreed upon by the owner and architect. Total Contract Amount including Reimbursable and Supplemental/Additional Services known at the time of Contract execution.
All mark ups are included in the contract price.

The estimated construction cost will be defined as the total project cost including the building, site, designated allowances and general allowances.

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

From: Brandon Allen, Director of Transportation

Date: February 20, 2025

Subject: Employment Agreement for Legacy Drivers

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

I am requesting approval on the employment agreement for Hamilton County Schools legacy drivers.

Opportunity 2030 Commitment Connection

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

**APPROVED ON February 20, 2025
BY THE HAMILTON COUNTY BOARD OF EDUCATION**

**EMPLOYMENT AGREEMENT FOR SCHOOL BUS OWNER-OPERATOR
WITH THE HAMILTON COUNTY BOARD OF EDUCATION**

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ARTICLE 1 **PARTIES TO THE AGREEMENT**

Section 1.1 **Identification of the Parties**

The parties to the Agreement are:

The Board: **Hamilton County Board of Education (HCDE), 3074 Claude Ramsey Pkwy, Chattanooga, TN 37421**

The DRIVER: **<DRIVER>**

DRIVER is an owner-operator of a school bus and desires to provide student transportation services for HCDE. HCDE is willing to employ DRIVER for this purpose. Pursuant to T.C.A. § 49-6-2101(e), DRIVER and HCDE have mutually agreed that the terms and conditions of this Agreement will govern their relationship from this date forward and will supersede all prior agreements and understandings between them.

DRIVER shall bear all expenses associated with the purchase, operation and maintenance of equipment and supplies. DRIVER acknowledges that the DRIVER has neither paid nor agreed to pay anything of value to the Board for the rights conferred upon DRIVER pursuant to this contract. The sole consideration given by either party to this Agreement is set forth in this contract. All investments made by the DRIVER, whether in equipment, vehicles, real property, or personnel are the financial responsibility of DRIVER. The Board has advanced no sums of money to DRIVER to underwrite DRIVER 's ability to provide service under this agreement. DRIVER agrees the basic intent of this Agreement is to provide safe and timely transportation of all Hamilton County students including, but not limited to, between their designated stops and school, and transportation services scheduled upon request by the Transportation Department or building level administrators.

The Board and the DRIVER agree as follows:

ARTICLE 2 **GENERAL INFORMATION**

Section 2.1 **Subject of the Agreement**

The subject of the Agreement is the provision of pupil transportation services to the pupils of the Hamilton County Schools.

Section 2.2 **Pupil Transportation Services**

The Board, as a local Board of Education, providing a free and appropriate public education primarily within the geographic and political boundaries of Hamilton County, TN contracts with the DRIVER for the provision of the services recited herein.

ARTICLE 3 **DEFINITIONS AND GENERAL TERMS**

Section 3.1 **Agreement**

The Agreement constitutes the entire understanding between the Board and the DRIVER with regard to the services described herein and supersedes any prior contracts or Agreements for the provision of services described herein, and all prior written or oral negotiations, representations, communications or Agreements, if any, between the Board and the DRIVER.

Section 3.2 **Agreement Date**

The last date on which a party signs and executes the Agreement.

Section 3.3 **Appendix or Appendices**

Documents which are annexed to and made part of the Agreement.

Section 3.4 **Applicable Law**

Any law, statute, rule, regulation, administrative directive, decision, opinion, judgment, or order of any Federal, State, or local governmental entity, including the Board and courts of law which apply to Hamilton County, the Board (HCB), and/or the DRIVER.

Section 3.5 **County**

Hamilton County, Tennessee, a geographic and political subdivision of the State of Tennessee.

Section 3.6 **Changes in Operation**

Any change in the work, procedures, or basic obligations of a party to the Agreement.

Section 3.7 **Board**

The Hamilton County Board of Education, a local board of education (LEA) empowered by TCA 49-2-203 to operate and maintain the public-school system within Hamilton County, Tennessee. Also identified as Hamilton County Schools (HCDE).

Section 3.8 **Change in Applicable Law**

Change in Applicable Law shall include any of the following events or conditions: (1) The adoption, promulgation, issuance, modification or change in an administrative or judicial interpretation, on or after the Agreement Date, of Applicable Law, including any federal, state or local law, regulation, rule, requirement, ruling or ordinance, unless such law, regulation, rule, requirement, or ruling was on or prior to the Agreement Date duly adopted, promulgated, issued or otherwise officially modified or changed in interpretation, in each case in final form, to become effective without any further action by any federal, state or local governmental body, administrative agency, or governmental official having jurisdiction; or (2) the Order or Judgment of any federal,

state or local court, the administrative agency or governmental officer or body, on or after the Agreement Date which is or becomes applicable to the Agreement, operations, the DRIVER or the Board, to the extent such Order or Judgment is not the result of willful or negligent action or lack of reasonable diligence of the DRIVER or of the Board, whichever is asserting the occurrence of a Change in Applicable Law, provided that the contesting in good faith or the failure in good faith to contest any such Order or Judgment shall not constitute or be construed as such a willful or negligent action or lack of reasonable diligence; or, (3) the denial of an application for or renewal of, delay in the review, issuance or renewal of or suspension, termination, interruption, imposition of a new condition or modification of a previous condition in connection with the issuance, renewal or failure to issue or renew, on or after the Agreement Date, of any governmental permit, license, consent, certificate of need, authorization or approval, which is or becomes applicable to the Agreement, operations, the DRIVER or the Board, which shall include without limitation the imposition of standards or limitations which impose requirements more stringent than those previously applicable to the Agreement, operations, the DRIVER or the Board, to the extent that such denial, delay, suspension, termination, interruption, imposition, modification or failure is not the result of a Material Breach of the Agreement, willful or negligent action or lack of reasonable diligence of the DRIVER or of the Board, whichever is asserting the occurrence of a Change in Applicable Law; provided that the contesting in good faith or failure in good faith to contest any such denial, delay, suspension, termination, interruption, imposition or failure shall not be construed as such a willful or negligent action or lack of reasonable diligence.

Section 3.9 Date of Operations

The date on which the DRIVER is required to commence operations prescribed as part of Appendix 5.

Section 3.10 Department Rules and Regulations

Orders, judgments, rulings, rules and regulations issued or promulgated in final form which apply to the Agreement, operations, the DRIVER or the Board, which may be issued during the term of the agreement by the Tennessee Department of Education or the Tennessee Department of Transportation, or other state or federal agency or department authorized by law to promulgate rules or regulations with the respect to the subject of the Agreement including policies or administrative procedural requirements adopted by the Board to specifically but not exclusively to include Rules, Regulations, Policies, and Procedures of the Board.

Section 3.11 Force Majeure

Any change in Applicable Law or any other act, failure or refusal to act, or an event, occurrence or condition, or any combination of the foregoing, which causes performance of the Agreement to be impossible or economically unreasonable; such act, failure or refusal to act, event, occurrence or condition may include an act of God,

or terrorism. However, force majeure shall not include an act, failure or refusal to act, event, occurrence or condition which, either in whole or in part; (a) is the result of a labor strike, stoppage, slow down or other labor related problem caused by employees either by the DRIVER or an affiliate; or, (b) is the result of a change in the federal revenue income tax laws; or, (c) is or was reasonably in the control of, reasonably could have been permitted by, or was caused by the negligence, misfeasance or malfeasance of the party claiming force majeure.

Section 3.12 Material Breach of the Agreement

A material failure or refusal by the DRIVER to perform its respective duties and obligations required by the Agreement and Applicable Law, which causes harm to the non-breaching party (the Board) and, with respect to breaches by the Board, any failure to pay what is required by this Agreement which is deemed material under Applicable Law.

Section 3.13 Modification

A written amendment to the Agreement executed by the DRIVER and approved by the Board. Not necessary if changes are made pursuant to Sections 3.9 or 3.12.

Section 3.14 Operating Fee

The compensation paid by the Board to the DRIVER during the term of the Agreement for performance of its obligations and may be extended to provide other essential services at the discretion of the Board, or its designee. Fees for services scheduled by building level administrators or their designee shall be determined and funded through the school as appropriate. The DRIVER Compensation for services established by the Transportation Department is provided in Appendix 2.

Section 3.15 Party

The DRIVER or the Board.

Section 3.16 Person

An individual, partnership, joint venture, corporation, unincorporated association, corporation or other entity which has legal existence.

Section 3.17 School Bus

A motor vehicle which meets or exceeds the standards prescribed for transportation of pupils in accordance with Applicable Law.

Section 3.18 Insurance Requirements

Insurance required by the Agreement is specified in Appendix 4.

Section 3.19 Service Assignment

The Transportation Department's assignment in providing services including but not limited to programs served, location of programs served, runs and routes performed pursuant to this Agreement. Service Assignments are made at the sole discretion of the Transportation Department and shall include two (2) time periods of up to three (3) to four (4) contiguous hours for each Instructional Day except those Service Assignments defined otherwise in Appendix 2. Service Assignments may be modified during the term of the Agreement. Time schedules for Service Assignments may be modified during the term of the Agreement. Runs and routes within a Service Assignment may be altered, consolidated, expanded or abolished at the discretion of the HCDE Director of Transportation in order to ensure the efficient operation of the Hamilton County School System's transportation services. The HCDE Director of Transportation's authority includes, but is not limited to, the authority to designate which routes/Service Assignments will be designated to be serviced by owner-operators and which Service Assignments will be run by private DRIVERS or another independent DRIVER.

Section 3.20 Term of the Agreement

Beginning on the Agreement Date and continuing for the present school year, and up to three additional consecutive school years as prescribed in Appendix 5.

The Parties shall have the option to extend this agreement for an additional one-year term up to two years at the option and mutual written consent of the parties, taking into consideration the DRIVER's performance under the agreement, cost, negotiations, and subject to applicable statutes and regulations.

Any decision not to extend this agreement will be in the Board's sole discretion and may be made with or without cause.

Section 3.21 Transportation Department

The Transportation Department of the Hamilton County School System.

Section 3.22 School Year

The school year is defined in the annual Hamilton County Schools Calendar as approved by the Board.

Section 3.23 Instructional Days

Days described as part of the Board approved annual Hamilton County Schools Calendar designated for student attendance.

Section 3.24 Cancellation of Instructional Days

Instructional Days cancelled by the Superintendent, or his designee, due to inclement weather conditions or other unforeseen events.

Section 3.25 Other Transportation Services

Any school-approved transportation of students and HCDE personnel other than Service Assignment, e.g., transportation to and from extracurricular events.

Section 3.26 Private/Charter Trips

Private/Charter Trips includes any trip for which DRIVER receives payment from a source other than the Hamilton County Schools.

Section 3.27 Conditional Contract

The Superintendent, or his designee, may determine that this Agreement be continued on a conditional basis due to DRIVER's failure to meet obligations of this Agreement.

Section 3.28 Appendices

The Appendices to the Agreement are incorporated by reference into, and shall be considered to be a part of, the Agreement.

Section 3.29 Building Level Administrator

Principals, and Assistant Principals, or their designee assigned by the Superintendent, or his designee to serve as a building level administrator for a school or other facility of the Hamilton County School System.

Section 3.30 HCDE School Bus Driver and Sub Driver Eligibility Rosters

The Transportation Department maintains both driver and substitute driver eligibility rosters listing all drivers in compliance pursuant with this Contract, Hamilton County Board of Education Policy and any additional Applicable Law. Only drivers listed on the eligibility rosters shall perform services pursuant to this Contract.

Section 3.31 Certificate of Eligibility

A Certificate of Eligibility issued by The Transportation Department to an individual included on the HCDE Schools School Bus Driver Eligibility Roster.

Section 3.32 Driver Identification Badge

The Transportation Department will provide a bus driver identification badge as their Certificate of Eligibility for individuals included on HCDE School Bus Driver Eligibility Roster. The Driver Identification Badge shall contain at a minimum the Driver's name, and Picture of the Bus Driver. This badge must be on the driver 's person while providing services to HCDE in any capacity.

Section 3.33 Safety-Sensitive Function

Pursuant to Part 382.107 of the Code of Federal Regulations, safety-sensitive functions include, but are not limited to:

- A. All at a DRIVER’s terminal, facility, garage, parking location, or other property, or on any public property, waiting to be dispatched, unless the driver has been relieved from duty by the employer,
- B. All time inspecting equipment as required by all applicable Law, Rules, and Regulations governing commercial motor vehicles, requirements include herein this Agreement, inspecting, servicing, or conditioning any commercial motor vehicle at any time;
- C. All time spent at the driving controls of a commercial motor vehicle in operation;
- D. All time spent providing services and performing pursuant to this Agreement;
- E. All time repairing, obtaining assistance, or remaining in attendance upon a disabled vehicle.

ARTICLE 4 **SERVICE ASSIGNMENTS HELD**

Section 4.1 **Service Assignments**

The DRIVER, may only have one (1) Service Assignment.

Section 4.2 **Transfer of Agreements or Service Assignment**

The DRIVER shall not attempt to or make any effort to Transfer the Agreement or Service Assignment without prior written consent from the HCDE Director of Transportation. Permission for the transfer of Agreement or Service Assignment is up to the sole discretion of the HCDE Director of Transportation based on the needs of HCDE transportation services and ability of the parties in receipt of the Agreement or Service Assignment to meet all DRIVER obligations as outline in the Agreement. Each Service Assignment requires an individual Agreement with the Board.

ARTICLE 5 **EMPLOYMENT OF DRIVER**

Section 5.1 **Scope of Employment**

HCDE employs the DRIVER to provide student transportation services for the Hamilton County Schools as defined by a Service Assignment. HCDE may also employ the DRIVER to provide Other Transportation Services for students as requested by individual schools, clubs, or departments.

DRIVER accepts this employment and, by doing so, agrees to comply with all directives of HCDE, all policies of the Hamilton County Board of Education, and all terms of this agreement.

Section 5.2 **Qualifications of DRIVER**

Any DRIVER must be qualified to operate a school bus:

- A. The DRIVER must possess the necessary legal qualifications, licenses, and endorsements, and he/she must pass the requisite background checks.
- B. The DRIVER must possess the practical skill and knowledge necessary to operate a school bus and to control its students.

Section 5.3 DRIVER Requirements

DRIVER shall be required to submit to an annual DOT physical examination. DRIVER must submit records of these examinations to the HCDE's Transportation Department prior to the first day of daily service of each new school year.

Section 5.4 DRIVER Suspensions

The Superintendent or the Superintendent's designee may suspend any DRIVER or sub driver at any time for good and sufficient reason including, but not limited to, traffic citations, moving violations, or a motor vehicle accident. In the event the suspension is the result of a work-related motor vehicle accident, and if the DRIVER or sub driver is not at fault, and if the DRIVER or sub driver has not tested positive for any prohibited drug, then the DRIVER may be reimbursed up to \$50 per AM and/or PM route. Once an individual is no longer eligible to drive a bus serving Hamilton County Schools, only the Superintendent or the Superintendent's designee, may reinstate that DRIVER's eligibility for any contracted service to Hamilton County Schools. Unless there are exceptional circumstances, no reinstatement shall be considered before one (1) calendar year has passed.

Section 5.5 Removal from Driver Eligibility for Non-Compliance

The DRIVER in providing services and performing duties pursuant to this Agreement, shall be removed from the HCDE School Bus Driver and Sub Driver Eligibility Rosters following receipt of a citation and being found guilty of/pleading guilty to speeding and/or reckless driving, or inappropriate use of an electronic device.

Additionally, any driver may be removed from the HCDE School Bus Driver and Sub Driver Eligibility Rosters when, in the discretion of the Superintendent or the Superintendent's designee, that individual poses a risk to the safe transport of students.

ARTICLE 6 SPECIFIC DUTIES OF DRIVER

DRIVER will perform such duties and services as are customarily performed by school bus drivers in the State of Tennessee and will perform those duties faithfully, conscientiously, and to the best of his/her ability. DRIVER's duties and obligations under this Agreement specifically include but are not limited to the following:

- A. The DRIVER shall comply with all Administrative Directives of the Superintendent or his designee as well as those of the HCDE Director of Transportation;
- B. The DRIVER shall apply for, secure, and renew all licenses, permits, certificates, or similar documentation from the Tennessee State and Federal Government, which are or may be required by Applicable Law and Department Rules and Regulations for providing services approved herein;

- C. The DRIVER is required to own and possess an approved, state inspected school bus meeting specifications as noted in Appendix 6. Proof of ownership (i.e. state vehicle registration) must be presented to the HCDE Transportation Department on or prior to the date of signed agreement.
- D. The DRIVER shall comply with all Rules, Regulations, Policies, and Procedures of the Board. This will include but not be limited to complying with the Board's drug and alcohol policies (reference Hamilton County Board of Education Policy 5.403 Drug & Alcohol Testing for Employees and 1.804 Drug-Free Workplace) along with complying with the overall HCDE Transportation Department Policy Handbook.
- E. The DRIVER shall submit to random background checks and drug and alcohol testing as may be required by the policies and procedures of the Board or any governmental agency and/or as may otherwise be necessary to determine the fitness for duty of DRIVER, and to require any driver the DRIVER may employ to submit to these background checks and testing;
- F. The DRIVER shall represent HCDE in a positive, appropriate, and professional manner while operating a bus with Hamilton County Schools signage visible and/or providing services pursuant to the Agreement;
- G. The DRIVER shall comply with all social media use requirements as noted by the policies and procedures of HCDE and those outlined in the Transportation Department Policy Handbook;
- H. The DRIVER shall NOT engage in any act or omission that endangers the safety and/or well-being of any student or places any student at risk;
- I. The DRIVER shall establish rapport with students, parents and school administrators and agrees to adhere to the HCDE Policies regarding appropriate interaction between school system personnel and students;
- J. When a DRIVER has allegedly been involved in an accident, is charged with any type of crime, or fails to meet obligations or performance standards as defined in this Agreement and HCDE Transportation Policy, the DRIVER shall inform the HCDE Director of Transportation in writing no later than 36 hours following knowledge of such charges. The DRIVER shall not be present in any safety sensitive function following the charges without written authorization from the HCDE Director of Transportation or his designee;
- K. Within 24 hours of request by HCDE Director of Transportation, the DRIVER shall make available for review or copying any and all requested documentation related to all school buses utilized by the DRIVER to provide services pursuant to this Agreement including, but not limited to, vehicle registration records, maintenance records, insurance records, and inspection records. DRIVERS shall enter this information into an electronic format at the Transportation Department's discretion.

- L. The DRIVER shall utilize buses to provide services pursuant to this Agreement with specifications determined at the sole discretion of the HCDE Transportation Department. Specifications can include, but are not limited to, bus category type, seating configuration, seat size, wheel base length, age of bus, eligible service years remaining on bus, identification lettering, number assignment, video system, data or voice communication devices, and safety devices;
- M. The DRIVER, in providing services and performing pursuant to this Agreement, shall use a school bus conforming to specifications set forth by the State Board of Education, State Law, and Federal Law. The Transportation Department shall be provided written documentation and the DRIVER have receipt of written approval from the Transportation Department prior to utilizing or placing a bus in-service after the Agreement date;
- N. The DRIVER shall obtain insurance coverage as defined in Appendix 4. On or prior to the Agreement Date, written documentation shall be provided to the Transportation Department of such insurance for the term of the Agreement to include any and all buses utilized while providing services and performing pursuant to this Agreement. The Transportation Department shall be provided written documentation and the Contactor have receipt of written approval from the Department prior to utilizing or placing in-service any bus not submitted on or before the Agreement date.
- O. The DRIVER, in providing services and performing pursuant to this Agreement shall use only drivers included on the HCDE School Bus Sub Driver Eligibility Roster
- P. The DRIVER shall submit, upon request, written documentation and any other information or records to Hamilton County Schools regarding any individuals in the DRIVER's employ.
- Q. The DRIVER, in providing services and performing pursuant to this agreement shall provide a cellular communication device, with a valid and working telephone number to communicate information required by the Agreement. The DRIVER agrees to warrant that the communication device is operative and in the "on" position exclusively between 5:00 AM and 6:00 PM on each Instructional Day and during hours in which school buses are operating. In the event a DRIVER chooses to modify the telephone number, all number modifications shall be submitted via e-mail to the Transportation Department three calendar days prior to the change.
- R. The DRIVER, in providing services pursuant to this agreement, shall have access to the internet and provide the Transportation Department with an active e-mail account.

Section 6.1 Indemnification

The DRIVER will protect, defend, indemnify, and hold harmless the Hamilton County Board of Education of and from any and all claims or demands arising out of or related to this Agreement or the performance of the DRIVER's duties under the terms of this Agreement including, but absolutely not limited to, the operation of any bus and the employment of any driver.

Section 6.2 Passengers Not Enrolled in Hamilton County Schools

While a bus is in service to the Hamilton County Schools, non-student passengers shall be limited to law enforcement officers, employees of the Hamilton County Schools who have a transportation oversight responsibility, employees of the DRIVER who have a business related need to be aboard a specific bus and other individuals as may be specified in Board policy and the HCDE Transportation Department Policy, including, but not limited to, Hamilton County Schools approved volunteers.

Section 6.3 DRIVERS Providing Services for Private/Charter Trips

- A. If DRIVER desires to provide bus service for charter trips, he/she shall notify HCDE's Transportation Department no later than August 1 of any given school year that he/she intends to conduct such charter trips during that school year.
- B. DRIVER must ensure that no charter trip will impair his/her ability to provide daily service for HCDE, whether because of wear on the bus or accumulated hours of driving for DRIVER.
- C. Whenever the DRIVER uses his/her bus for a charter trip, DRIVER will cover the words "School Bus" on the front and rear of the bus and the words "Hamilton County Schools" on each side of the bus, all in such a manner that the words are completely blocked from public view.
- D. Before seeking permission to operate his/her bus on charter trips, DRIVER will obtain, at DRIVER's expense, motor vehicle liability insurance providing coverage for any and all such trips and must present proof of such insurance to HCDE's Transportation Department. Reference insurance requirements in Appendix 4.

Section 6.4 Nondiscrimination and Non-Conflict Statements

DRIVER agrees that no person on the grounds of disability, age, race, color, religion, sex, or national origin, shall be excluded from participation in, or be denied benefits of, or be otherwise subjected to discrimination in the performance of this Contract, or in the employment practices of DRIVER. DRIVER shall, upon request, show proof of such non-discrimination, and shall post in conspicuous places available to all employees and applicants notices of nondiscrimination. DRIVER covenants that it has no public or private interest and shall not acquire directly or indirectly any interest which would conflict in any manner with the performance of its services. DRIVER warrants that no part of the total contract amount provided herein shall be paid directly or indirectly to any officer or employee of Hamilton County and Hamilton County Schools as wages, compensation, or gifts in exchange for acting as officer, agent, or employee of Hamilton County Schools.

Section 6.5 Maintenance and Inspection of Buses

The DRIVER's buses are to be, at all times, clean, well maintained, in good operating condition and completely safe for the transportation of students. In order to ensure this the DRIVER must:

- A. Conduct daily inspections (Pre and Post Trip) of his/her buses and, after each such inspection, will prepare a daily vehicle condition report documenting the inspection. HCDE's Transportation Department will direct the DRIVER regarding the format to be used in preparing these reports. The DRIVER will submit these inspection reports to HCDE's Transportation Department at least once every week.
- B. Obtain or have access to one or more substitute school buses capable of transporting like number of students assigned to the school bus route and to have each such substitute bus pre-approved by the HCDE Director of Transportation.
- C. Ensure that all buses used by DRIVER have the name of the owner-operator on the DRIVER's side; are properly numbered with an HCDE-assigned number properly displayed on all four sides; and have "Hamilton County Schools" properly displayed on two sides.
- D. Allow and facilitate the periodic inspection of DRIVER's bus by HCDE, the Tennessee Department of Education, and/or any other governmental agency.
- E. Ensure that all licenses, endorsements, permits, vehicle inspection reports and similar documents required for the DRIVER to operate his/her bus or substitute bus for transportation of students are valid and current at all times and to make such documents available as required by HCDE, and/or any other governmental agency.

Section 6.6 Operation of Buses

- A. Any DRIVER or designated substitute driver listed on either HCDE School Bus Driver or Sub Driver Eligibility Rosters on the on behalf of the DRIVER shall be required to participate in such safety training and continuing education as may be directed or required by HCDE or any state or federal agency. HCDE shall pay daily drivers for their time to participate in any training that may be directed or required by HCDE or any state or federal agency. HCDE shall cover the cost associated to pay substitute drivers to provide service coverage for any driver training time that should conflict with daily bus operations.
- B. DRIVERS are required to complete, certify and submit by October 1st of the new school year all forms requested or required by HCDE's Transportation Department including, but not limited to, updated route sheets, and bus stop changes.
- C. Any DRIVER or substitute driver driving on behalf of DRIVER is required to be familiar with and abide by all policies, procedures, rules, regulations and other requirements affecting student transportation including, but not limited to, those set forth in HCDE's Transportation Department handbook, which HCDE may from time to time revise and/or amend.
- D. The Hamilton County Schools shall provide a two-way radio for each bus operated under this agreement with Hamilton County Schools. Anytime a bus of the DRIVER is in operation, the HCDE furnished two-way radio is required to be on and operating, The DRIVER shall ensure this equipment is functional and properly maintained, and that the DRIVER is trained in the proper use of this equipment. Any malfunction or degradation of the equipment shall be immediately reported to the Hamilton County Schools transportation department in order that repairs may be affected. DRIVERS will be responsible to cover the replacement cost of any lost or

maliciously damaged radio equipment. In the event the radio is not operational during a service assignment while providing services due to DRIVER error or omission, the DRIVER shall be penalized for non-compliance as noted below in Section 5.8.

- E. The Hamilton County Schools shall provide for the installation and maintenance of an appropriate audio/visual monitoring system on each bus operated under agreement with the Hamilton County Schools. The audio/visual systems will be installed by a Hamilton County Schools personnel or contracted vendor, and the Hamilton County Schools will control access to this system and any captured video. All cameras and components of the audio/visual system will remain the property of Hamilton County Schools. Any maintenance or relocation of cameras or components of the audio/visual systems will be completed by the Hamilton County Schools. Anytime a bus of the DRIVER is in operation, the HCDE audio/visual system is required to be on and operating. The DRIVER shall ensure this equipment is functional and properly maintained and protect the system and its recorded data against any harm, damage or loss. The DVR is to be locked at all times of bus use for HCDE purposes. DRIVER is to be trained in the proper use of this equipment. Any malfunction or degradation of the equipment shall be immediately reported to the Hamilton County Schools transportation department in order that repairs may be affected. DRIVERS will be responsible to cover the replacement cost of any lost or maliciously damaged components of the install audio/visual system. In the event that the DRIVER requires the use of a substitute bus, the substitute bus must be equipped with the HCDE audio/visual system or the DRIVER must receive prior written permission to use said bus from the HCDE Director of Transportation. Any non-preapproved use of a substitute bus without a functioning HCDE audio/visual system will result in the DRIVER being penalized for non-compliance as noted below in Section 5.8. Penalties shall also occur in the event the audio/visual system as a whole or in part is not operational during a service assignment while providing services due to DRIVER error or omission.
- F. The data recorded by the audio/visual monitoring system shall be the property of HCDE and shall, under no circumstances, be copied, disclosed, or altered by the DRIVER. The DRIVER shall not, at any time, access the electronic information captured by a HCDE camera or cameras. The DRIVER shall permit HCDE's Transportation Department access to the audio/visual monitoring system at any time for the purpose of reviewing and retrieving the recorded data and inspecting the operation of the system.
- G. The Hamilton County Schools Transportation Department shall provide each vehicle operated under contract to Hamilton County Schools with a Global Positioning System (GPS) device as specified and approved by the Hamilton County Schools transportation department. The GPS device will be provided by a Hamilton County Schools contracted vendor. The DRIVER shall ensure this equipment is functional and properly maintained, and that the DRIVER is trained in the proper use of this equipment. Any malfunction or degradation of the equipment shall be immediately reported to the Hamilton County Schools transportation department in order that

repairs may be affected. DRIVERS will be responsible to the replacement cost of any lost or maliciously damaged GPS equipment. In the event that the DRIVER requires the use of a substitute bus, the substitute bus must be equipped with HCDE GPS device or the DRIVER must receive prior written permission to use said bus from the HCDE Director of Transportation. Any non-preapproved use of a substitute bus without a functioning HCDE GPS device will result in the DRIVER being penalized for non-compliance as noted below in Section 5.8. Penalties shall also occur in the event the GPS device is not operational during a service assignment while providing services due to DRIVER error or omission.

- H. The DRIVER shall refrain from placing any political message, statement, endorsement, or advertisement on any bus used in fulfillment of this Agreement.
- I. The DRIVER shall report all injuries, accidents, and occurrences to HCDE and its insurance carrier within the time limits specified by the carrier and HCDE's Transportation Department and to cooperate fully in HCDE's and/or the carrier's investigation of all accidents and occurrences.
- J. The DRIVER shall inform the Transportation Department of any and all moving violations by any driver.
- K. The DRIVER, in providing services pursuant to this agreement, shall have access to the internet and provide the Transportation Department with an active e-mail account.
- L. The DRIVER shall not at any time leave students unattended on a bus without prior permission from the HCDE Transportation Department.
- M. The DRIVER, in providing services and performing pursuant to this agreement, shall insure that all employees have on their person a Certificate of Eligibility or a valid driver identification badge provided by the Transportation Department.

Section 6.7 Penalties for Specific acts of Non-Compliance

- A. HCDE will impose liquidated damages on DRIVER for performance infractions of the that violate the terms of this Agreement Such damages may not be imposed for situations beyond the control of the DRIVER, e.g., accidents, traffic conditions, unforeseeable street closings, impassable streets, and delays due to extremely poor weather. Assessment of damages in no way limits the right of the HCDE to institute termination proceedings. HCDE reserves the right to terminate the Agreement if the DRIVER fails to comply, or repeatedly fails to comply, with the terms and conditions of the Agreement and/or specifications.
- B. The decision to impose any damages rests with HCDE and will be based on an investigation of each incident. The DRIVER will be notified in writing of performance infractions and provided an opportunity to respond. The DRIVER must provide a written response by the fifth (5th) business day after receiving written notification from HCDE.
- C. A list of infractions and damages are to be found in Appendix 3. The listed infractions and damages take effect on the first (1st) student transportation date of each school year.

- D. After HCDE has determined that a driver owes a penalty for one of the above referenced penalties in Appendix 3, the driver will have 14 calendar days from the date of notice to pay the penalties owed or to instruct HCDE to withhold the debit from the DRIVER's next seat rental payment. In the event the driver pays by check and in the event there are insufficient funds to cover the check, the driver will owe \$25 for insufficient funds plus the total fined amount. If after 14 days the DRIVER has not paid the penalties owed, then the DRIVER consents to allow HCDE to withhold the penalties from the DRIVER's next seat payment.

ARTICLE 7 **DRIVER'S SERVICE OBLIGATIONS**

Section 7.1 **Service Assignment Requirements.**

The DRIVER, when called upon by the Transportation Department for the Hamilton County School System, shall make adjustments necessary for changes to assigned Runs or Routes, as directed by the Transportation Department. The Transportation Department has discretion to determine a student's program service location, the order in which students are picked up and dropped off, and the path traveled between pick up points.

Section 7.2 **School Bus Inoperable**

In the event that a bus is inoperable, the DRIVER is obligated to inform the transportation department immediately of any break down. DRIVERS are expected to provide an appropriate replacement vehicle to meet the service obligation as assigned. Notification must be given to the HCDE Transportation Department for approval of the substitute bus prior to use. Any non-preapproved use of a substitute bus will result in the DRIVER being penalized for non-compliance as noted below in Section 5.8.

Section 7.3 **Service Assignment Logs**

The DRIVER, when called upon by the Transportation Department, shall provide information related to his/her/its service assignment as directed by the Transportation Department. The Transportation Department has the sole discretion as to number of Instructional Days the specified information is to be collected, completed, and submitted.

Section 7.4 **Service Assignment Adjustment Requirement**

Runs and routes within a Service Assignment may be altered, consolidated, expanded or abolished at the discretion of the HCDE Director of Transportation in order to ensure the efficient operation of the Hamilton County School System's transportation services. The DRIVER, when called upon by the Transportation Department for Hamilton County Schools, will make adjustments necessary for changes to assigned Runs or Routes.

Section 7.5 **HCDE Director of Transportation**

With respect to any Service Assignments designated as owner-operator, the assignment and bidding procedure will be as follows:

- A. Owner-operator Service Assignments that, in the judgment of the HCDE Director of Transportation, have not been significantly changed from the previous school year will be offered first to the owner-operator previously assigned, provided that the owner/operator is still under contract with HCDE.
- B. All other owner-operator Service Assignments will be placed up for bid and awarded on the basis of seniority.
 - i. All owner-operators will have the opportunity to bid on owner-operator routes, which the Director of Transportation designates as up for bid.
 - ii. The bidding process will be established by HCDE Director of Transportation and will include advance notice to all owner-operators of the Service Assignments which are open for bid as well as notification of the date, time and place that bidding will occur.
- C. The HCDE Director of Transportation will designate owner-operator Service Agreements as being designated for large buses. A large bus will have a minimum seating capacity of 81 passengers and a maximum seating capacity of 90 passengers. Owner-operators may exchange Service Assignments only upon the express written approval of the HCDE Director of Transportation and only upon a determination that such a route exchange is in the best interests of the Hamilton County Schools.
- D. Any Service Assignment vacancy occurring during the school year will be filled on a temporary basis by HCDE Director of Transportation for the remainder of the school year. HCDE Director of Transportation will then make a determination as to whether the route will remain an owner-operator route to be placed up for bid for the subsequent school year.

ARTICLE 8 **BOARD’S BASIC OBLIGATIONS**

Section 8.1 **General Obligation**

Beginning on the Date of Operations and continuing for the Term of the Agreement, the Board shall submit a monthly payment request for DRIVER compensation for rendered services in compliance with Hamilton County Government and Hamilton County Board of Education procedures. Compensation to the DRIVER for the pupil transportation services within the County, which are initiated and scheduled by the Transportation Department, shall be in accordance with Appendix 2. Fees for Other Transportation Services scheduled by building level administrators or their designee(s) shall be determined, approved, and funded by the school.

ARTICLE 9 **TERMINATION OF AGREEMENT**

Section 9.1 **Request to Cancel Agreement by the DRIVER**

In the event that the DRIVER desires to terminate the Agreement while in effect, the DRIVER shall give Written Notice to the Superintendent at least thirty (30) calendar days in advance of the termination date. The DRIVER shall incur any and all costs resulting from their desire to terminate the Agreement. In the event notification is provided less

than thirty (30) calendar days before the termination date, this shall be considered a material breach of this contract and any outstanding compensation owed to the DRIVER will be retained as liquidated damages as well as any cost that HCDE incurs in covering DRIVER's route.

Section 9.2 Termination by DRIVER for Board's Material Breach

The DRIVER may, subject to the Agreement, terminate the Agreement upon the occurrence of any one or more of the following acts, omissions, events or conditions on the part of Hamilton County Board of Education:

- A. The Board's failure for more than thirty (30) days to make payments which are due and payable to the DRIVER as provided by the Agreement; or
- B. Any other Material Breach of the Agreement by the Board.

Section 9.3 Written Notice to the Board for Termination

If the DRIVER believes that grounds for termination of the Agreement exist and the DRIVER elects to terminate the Agreement, the DRIVER shall give written notice (consisting of a letter sent via U.S. Mail, certified) to the Board of the basis for the claim within thirty (30) days after the DRIVER's actual discovery of the first act, omission, occurrence or event giving rise to the claim. If, within sixty (60) days following the delivery of the written notice to the Board, the Board acts reasonably to remedy the DRIVER's claimed grounds for termination, the DRIVER shall not be permitted to terminate the Agreement. If the DRIVER's claimed grounds for termination are not remedied by the Board within the sixty (60) day period, the DRIVER may, by written notice (consisting of a letter sent via U.S. Mail, certified) to the Board, terminate the Agreement. Nothing herein shall restrict or impair the DRIVER's right to claim damages or losses on account of a Material Breach by the Board which is subsequently cured.

Section 9.4 Termination for Material Breach by DRIVER or Change in Applicable Law

The Superintendent, with the approval of the Board as indicated in this Agreement or Board Policy, may terminate the Agreement subject to the provisions herein. (If the Superintendent elects to terminate the Agreement because of such failure pursuant to the Agreement, the Superintendent may elect to reduce a portion of the service assignments described in Appendix 2 and Appendix 5; or terminate the entire Agreement. The Agreement shall be deemed to be immediately terminated for cause due to the DRIVER's Material Breach of the Agreement. Termination for Material Breach shall occur upon the DRIVER's performance or other actions result in the failure to meet any one or more of the following obligations, acts, omissions, events, or conditions:

- A. The DRIVER does not comply with one or more Articles, Sections, Appendices, or any and all other parts of the Agreement;
- B. The event of shortage of appropriated revenues, or need to reduce costs for educational purposes with such decision being within the sole discretion of the Superintendent and further defined in Appendix 6;
- C. The DRIVER has committed any other material breach of the Agreement; and/or

D. The DRIVER tests positive for alcohol misuse or controlled substance misuse or abuse while performing any Safety-Sensitive Function pursuant to this Agreement;

The Superintendent, or his designee, may suspend this Agreement in order to investigate and review findings of said investigation to determine Material Breach. The Superintendent may negotiate an Agreement with another Person or DRIVER to provide the pupil transportation services required under this Agreement during the suspension.

After the Superintendent 's termination of the Agreement for Material Breach, The Superintendent may assess against the DRIVER the Performance Damages, as defined in Appendix 3, which have accrued prior to forfeiture or termination. Forfeiture or termination damages consist of the direct damages to Hamilton County Schools, and HCDE may assert any other rights and remedies specifically provided for by the Agreement or Applicable Law against the DRIVER.

ARTICLE 10 **FORCE MAJEURE**

Section 10.1 **Effect of Force Majeure**

Force Majeure shall be effective to excuse performance, either in whole or in part, of the obligations required of the Board or the DRIVER by the Agreement subject to the conditions set forth in this paragraph. The party claiming Force Majeure shall, to the extent reasonable and practical, (a) give written notice (via email or U.S. Mail First Class letter) to the other party within two (2) days following the actual discovery of the first act, omission, occurrence, or event giving rise to the claim; (b) prepare and provide the other party with a written summary of the basis for the claim, together with all facts, documents, backup data, and other information supporting the claim, and, in addition, the anticipated effect, if any, upon the continue partial performance of the Agreement to the extent reasonable and practicable. If to the extent that the party claiming Force Majeure continues performance of its obligations under the Agreement, the other party shall continue its performance to the greatest extent possible, provided that such continued performance is economically reasonable. If the condition constituting Force Majeure continues in effect for a period of at least ten (10) days, either the DRIVER or the Superintendent may terminate the Agreement without any responsibility or liability relating to such termination. This Section 10.1 does not impair or restrict any other right of termination or right to suspend performance as may be provided by Applicable Law or this Agreement.

ARTICLE 11 **MISCELLEANOUS**

Section 11.1 **Designation of Representatives**

The Superintendent and DRIVER, upon the execution of the Agreement and from time to time, thereafter, may designate, respectively, one or more Representatives for the Superintendent and DRIVER 's Representatives for the purpose of accepting and sending notices required by this Agreement, negotiating and communication regarding Changes in Operations and executing Modifications to the Agreement. The name, office address,

telephone number, and scope of authority or each such representative shall be specified by written notice to the authority. The Superintendent and the DRIVER shall have the right at any time, upon reasonable advance written notice to the other, to change, add to, delete from, or substitute another person for the persons authorized to act as representatives for those purposes. Only designated representatives specified by written notice, and no other person, shall have authority to act on behalf of the Superintendent and the DRIVER with respect to the Agreement regarding the matters set forth above. Pursuant to federal law and regulations at 49 CFR Part 40, the DRIVER and Hamilton County Schools will identify a Designated Employer Representative.

Section 11.2 Non-Wavier

The failure of either party of this Agreement to insist upon the performance of any of the terms and conditions hereof, or the waiver of any breach of any of the terms and conditions of this Agreement, shall not be construed as thereafter waiving any such terms and conditions, and all such terms and conditions shall continue and remain in full force and effect as if no such forbearance or waiver had occurred.

Section 11.3 Rights not Obligations

Whenever the Agreement confers a right, it is not intended that there is a corresponding obligation to exercise that right unless expressly stated. A failure or refusal to exercise a right is not a waiver of the right.

Section 11.4 Running of Statutes – Periods of Limitation

The period of limitation with respect to enforcement of a cause of action or a claim arising out of the Agreement shall be governed by Applicable Law existing on the date of execution of this Agreement.

Section 11.5 Forum for Dispute Resolution

Any dispute arising under the Agreement which is not resolved informally by the Superintendent and the DRIVER, or under the terms of the Agreement, shall be prosecuted further, if at all, only in the Circuit or Chancery Courts sitting in Chattanooga, Tennessee.

Section 11.6 Partial Invalidity

If any term or provision of the Agreement, or the application thereof to any party or circumstance, shall be invalid or unenforceable to any extent, the remainder of the Agreement, and the application of such term or provision to parties and circumstances other than those as to whom or to which it is held invalid or unenforceable, shall not be effected thereby; and each term or provision of the Agreement shall be valid and enforceable to the fullest extent permitted by law.

Section 11.7 Third Party Beneficiaries

This Agreement is solely for the benefit of the DRIVER and the Board and is not intended to confer any right or benefit on any other party whatsoever. No third party shall have any right or claim whatsoever based on this Agreement.

Section 11.8 Assignment and Delegation

DRIVER recognizes and agrees that HCDE is entering into this Agreement based upon DRIVER's individual qualifications, abilities and resources. DRIVER will have no right to assign or transfer his/her rights under this Agreement, whether by written or oral assignment, bequest or otherwise. Except as specifically provided in Sections 5 and 9 above, DRIVER will have no right to delegate his/her duties hereunder.

Section 11.9 Assistance with Legal Requirements, Compliance with the Law

The Superintendent and the DRIVER shall assist and cooperate with each other in obtaining all permits, licenses, approvals, grants, legislation, and other governmental authorizations and consents necessary to or expedient for the performance of the Agreement.

Section 11.10 Arms-Length Agreement

No provision of the Agreement shall be construed or interpreted to appoint any party the agent or representative of any other party or to create a fiduciary relationship between or among any parties. Any such appointment or creation of relationship shall be only by written notice.

Section 11.11 Written Notice to the Board

Written notice to the Board shall be delivered to:

**Hamilton County Board of Education (HCDE)
3074 Claude Ramsey Pkwy
Chattanooga, TN 37421**

Section 11.12 Written Notice to the DRIVER

Written notice to the DRIVER shall be delivered to the same as described in Section 1.1.

Section 11.13 Expenses and Fees

Should the Board incur fees and expenses of any type, including but not limited to attorney fees and court costs, in enforcing any provision of this CONTRACT due to a breach or default on the part of the DRIVER; DRIVER shall be responsible for such fees and expenses.

Section 11.14 Governing Law

DRIVER and the Board agree that this Agreement and all rights and obligations of the parties hereunder will be governed by and construed in accordance with the policies of the Hamilton County Board of Education and the laws of the State of Tennessee.

Section 11.15 Severability

In the event that any provision of this Agreement should for any reason be held to be invalid or unenforceable, such shall not affect the validity and enforceability of the remaining terms and provisions hereof, all of which shall continue in full force and effect.

Section 11.16 Entire Agreement

This Agreement replaces and supersedes all prior understandings and agreements between DRIVER and the Board, and all such prior understandings and agreements are hereby declared to be terminated and of no force and effect. No amendment or modification of this Agreement will be effective unless in writing and signed by DRIVER and the Board.

IN WITNESS WHEREOF, DRIVER and the Board have executed this Agreement on the date first above written.

DRIVER Signature and date

Type or Print DRIVER Name
HAMILTON COUNTY BOARD OF EDUCATION

By: _____
Mr. Joe Smith
Chair, Hamilton County Board of Education

By: _____
Dr. Justin Robertson
Superintendent of Schools

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APPENDIX 1 CONTRACT GRIEVANCE PROCEDURES

DRIVER shall utilize the following procedures with respect to any problems DRIVER may have in connection with the administration of this Agreement by the Board, its agents, or employees:

- 1.1. DRIVER shall file a Contract administration complaint in writing within ten (10) business days of the occurrence of the matter complained of. The matter shall be discussed between DRIVER and the Transportation Administration within ten (10) business days of filing.
- 1.2. In the event the matter is not satisfactorily resolved as a result of the discussion referenced in paragraph 1.1 above, the DRIVER may, within ten (10) business days after the discussion takes place, request to meet with the HCDE Chief Operations Officer, Transportation Administration, other required Transportation personnel. This meeting will be held within ten (10) business days after the request is made.
- 1.3. Failing resolution of the matter after the steps taken in paragraphs 1.1 and 1.2 are referenced, DRIVER may, within ten (10) business days after the meeting referenced in paragraph 1.2 takes place, request to meet with the HCDE School Board Transportation Liaison. This meeting will be held within thirty (30) business days after the request is made.

APPENDIX 2 DRIVER COMPENSATION

DRIVER's compensation shall consist of and be limited to the following:

A. Compensation for Daily Service

a. Payment for route-miles

- i. Payment will be broken into two components: OPERATING and FUEL REIMBURSEMENT
- ii. OPERATING RATE: For each daily service day, DRIVER will receive compensation of \$1.62 per day per route mile, based upon the Director of Transportation's determination of the actual miles required for the particular daily service route assigned to DRIVER; provided, however that the DRIVER will receive compensation for a minimum of seventy (70) miles per day regardless of the actual mileage determined for DRIVER's route. The formula will be as such:

Operating Rate x Route Miles x Days Driven

DRIVER routes are subject to change, reduction, or expansion at the sole discretion of the HCDE Transportation Department based on current HCDE needs. There is no guarantee that a Service Agreement with a route in excess of seventy (70) miles will not be changed, reduced, or expanded.

- iii. DRIVER's daily operating rate will increase by four percent (4%) per year for each year this Agreement remains in effect, said increases to be effective July 1st of each agreement year.
- iv. FUEL REIMBURSEMENT: DRIVER's daily mileage compensation is based upon the average retail price of ultra-low soft diesel. DRIVER will be compensated for each gallon of fuel purchased for his route miles based on an average of 5.5 miles per gallon per day.

The formula will be as such:

Route Miles / 5.5 miles per gallon x Avg. Retail Diesel x Days driven

b. Rental of DRIVER's Buses

- i. In addition to the payment for route-miles in Section 3.1.a, for each daily service day actually driven, DRIVER will receive compensation of \$2.71 per seat, based upon the factory rated seating capacity of the DRIVER's buses.
- ii. This seat compensation rate will increase by four percent (4%) per year for each year this Agreement remains in effect, said increases to be effective July 1st of each Agreement year.
- iii. DRIVER will make no change in the type or size of his/her school buses except with written consent of HCDE, and DRIVER's seat compensation will not increase without the written consent of HCDE's Transportation Department.

iv. The capacity of each bus shall be determined by the bus manufacturer's specifications. DRIVERS are allowed to continue to operate DRIVER's current bus(es) so long as said bus(es) comply with state law and the other requirements of this contract, but whenever a DRIVER replaces a bus, the replacement bus must have a minimum capacity of 81 riders and a maximum capacity of 90 riders.

c. School closure

In the event that school shall be cancelled on any day on which DRIVER would have otherwise run his/her route, then DRIVER shall receive full payment for service assignments for up to 176 school days.

B. Compensation for Other Transportation

- a. If DRIVER so desires, he/she may transport students and/or HCDE personnel to and from school-approved extracurricular events.
- b. DRIVER must arrange the details of these other transportation services, including compensation, with the school, club or department scheduling these trips.
- c. DRIVER understands and agrees that HCDE's Transportation Department will have no obligation to compensate DRIVER for these trips.

C. Health and Life Insurance

- a. DRIVER will have the opportunity to participate in the health and life insurance plans offered by HCDE to its classified employees. The terms and conditions of these plans, including coverage, premiums, etc., are subject to change at any time.

D. No Other Compensation or Benefits

- a. The specifically described compensation and benefits granted to DRIVER in this Agreement are to the exclusion of all other compensation or benefits to which other HCDE employees might be entitled, including, but not limited to, accrual of approved leave, coverage for on-the-job injuries, participation in any retirement plan, reimbursement for job related expenses, reimbursement for any damage to DRIVER's bus, and/or across-the-board pay increases granted to other HCDE employees. The DRIVER understands and agrees that he/she is to bear all other costs and expenses arising out of or related to the performance of DRIVER's duties under this Agreement.
- b. While the Hamilton County Department of Education has arranged for its liability insurance carrier, the Tennessee Risk Management Trust, to provide DRIVER with liability insurance while operating the bus, DRIVER understands that the Tennessee Risk Management Trust does not provide DRIVER with workers' compensation insurance.
- c. DRIVER understands and acknowledges that, if Tennessee law requires DRIVER to carry workers' compensation insurance, then DRIVER is responsible for obtaining any such coverage.

E. Each contracted service year, the DRIVER will receive the BUS CAPACITY & MILEAGE PAY SCHEDULE from the Transportation Department. This Schedule will outline the direct deposit dates for all contractor payments.

APPENDIX 3 PERFORMANCE AND LIQUIDATED DAMAGES

The following process will be followed to address DRIVER performance infractions. This process applies to all performance infractions, not only recurring infractions of the same type. The process will escalate regardless of the type of infraction that occurs.

*Exception: Certain infractions, as noted in the chart, will not follow the process below, but instead will result in **immediate liquidated damages**.*

1. **First (1st) Performance Infraction:** Verbal Warning
2. **Second (2nd) Performance Infraction:** Formal Written Warning
3. **Third (3rd) Performance Infraction:** Meeting with the Director of Transportation, Chief Operations Officer, and School Board Transportation Liaison
4. **All Subsequent Performance Infractions:** Liquidated damages as noted in the following chart

PERFORMANCE INFRACTION	LIQUIDATED DAMAGE
Failure to maintain inspection reports, maintenance records, and any other items required for minimum of 1 year	\$100 per record
Failure to adhere to approved routes	\$50 per incident
Route late to school in the morning, by the following definition: A late bus is defined as a bus that is shown on the GPS to have arrived at the school and open its doors to let off passengers less than ten minutes before the designated school start time	\$100 per incident
Route early to school in the morning, by the following definition: An early bus is defined as a bus that is shown on GPS to have arrived at the school earlier than 45 minutes prior to bell time	\$100 per incident
Bus being left unsecured. Keys in bus and or bus left running without driver present (Only on HCDE property)	\$100 per incident
Failure to have the bus properly numbered with an HCDE-assigned number displayed on all four sides; and have "Hamilton County Schools" properly displayed on two sides	\$50 per day
Failure to have the audio/visual monitoring system active during the transportation of HCDE Students	\$50 per incident
Failure to report broken or damaged audio/visual monitoring system components	\$50 per incident
Failure to have GPS plugged in and operating while providing any transportation services to HCDE students	\$50 per day
Operating any bus while providing any transportation services to HCDE students without a proper radio	\$25 per day
Failure to turn in required paperwork when due	\$25 per day late
<i>EXCEPTIONS: As referenced above, certain infractions will not follow the process above, but instead will result in immediate liquidated damages. These infractions are as follows:</i>	

Failure to comply with vehicle operation laws (including failure to wear seat belt, cell phone usage, verifiable speeding, and failure to stop at railroad crossings)	\$150 per incident
Failure to perform student/child checks between route tiers	\$50 per incident
Failure to notify the Transportation Department of an accident immediately	\$150 per incident

APPENDIX 4 INSURANCE REQUIREMENTS

For Regular Daily Service and Other HCDE Required Transportation Services:

- A. HCDE will provide DRIVER with motor vehicle liability insurance coverage for the regular daily service and other transportation services performed by DRIVER for the Hamilton County Schools equivalent to the maximum amount of HCDE's governmental tort liability limits (\$300,000.00 per person, \$700,000.00 per occurrence, and \$100,000.00 for property damage as of July 1, 2007).
- B. Such insurance will also cover transportation services performed by substitute drivers approved by HCDE's Director of Transportation pursuant to the terms of this Agreement.
- C. DRIVER and any approved substitute(s) are responsible for reporting all accidents and occurrences to HCDE and HCDE's Transportation Department. HCDE Transportation Department will report the accident to the appropriate insurance carrier.
- D. DRIVER and any approved substitute(s) will cooperate fully in HCDE's and/or the carrier's investigation of all accidents and occurrences.

For Private/Charter Trips:

- A. Before seeking permission to operate his/her bus on charter trips, DRIVER will obtain, at DRIVER's expense, motor vehicle liability insurance providing coverage for any and all such trips and must present proof of such insurance to HCDE's Transportation Department.
- B. Such insurance must have policy limits of not less than \$500,000.00 per person and \$1,000,000.00 per occurrence, with HCDE being named as an additionally insured party under the policy.
- C. The insurance policy must be issued by a reputable carrier qualified and licensed to issue policies of liability insurance in the State of Tennessee.
- D. If this policy of insurance should lapse at any time, the DRIVER must notify HCDE's Transportation Department and shall no longer conduct any private/charter trips.

APPENDIX 5 TERMS OF AGREEMENT

- A. The Date of this Agreement shall commence on July 1, 2025 and continues through the last instructional day for the 2025-2026 school year or extended at the discretion of the Superintendent until June 30, 2026, or until termination of the Agreement, whichever first occurs.
- B. The Date of this Agreement shall commence on July 1, 2026 and continues through the last instructional day for the 2026-2027 school year or extended at the discretion of the Superintendent until June 30, 2027, or until termination of the Agreement, whichever first occurs.
- C. The Date of this Agreement shall commence on July 1, 2027 and continues through the last instructional day for the 2027-2028 school year or extended at the discretion of the Superintendent until June 30, 2024, or until termination of the Agreement, whichever first occurs.
- D. The Date of this Agreement shall commence on July 1, 2028 and continues through the last instructional day for the 2028-2029 school year or extended at the discretion of the Superintendent until June 30, 2029, or until termination of the Agreement, whichever first occurs.
- E. The Parties shall have the option to extend this agreement for an additional one year term for up to two years at the option and mutual written consent of the parties, taking into consideration the DRIVER's performance under the agreement, cost, negotiations, and subject to applicable statues and regulations.

Any decision not to extend this agreement will be in the Superintendent's sole discretion and may be made with or without cause.

APPENDIX 6 SCHOOL BUS SPECIFICATIONS

The below School Bus Specifications apply to all new buses used to provide transportation services to HCDE students. These specifications may be waived, and non-compliant buses allowed to continue providing service if said bus was used in a prior contract with Hamilton County Schools to provide transportation services to the student body. The waiver of the following specification for “returning” buses is solely up to the discretion of the Director of Transportation and the current needs of HCDE. The below bus specification can be changed annually at discretion of HCDE Transportation Department.

School Bus Specification Requirements:

1. School Bus must have a seating capacity of a minimum of 81 students as determined by the school bus manufacturer.
2. School Bus must be physically able to accept all required HCDE Hardware associated with Global Positioning (GPS) devices, Audio/Visual Monitoring Systems, and radio communication devices.
3. All new to the district buses must have a functioning top mounted clear in color strobe light (mounted behind the rear emergency hatch).

APPENDIX 7 SHORTAGE OF FUNDS

This Appendix supersedes all previously conflicting language in this Agreement.

Following a determination that a shortage of funds exists in the Transportation budget such that appropriations would not allow the continued payment of this Agreement to its conclusion, then following thirty (30) days written notice, the Superintendent shall have the exclusive right to terminate this Agreement. The Transportation Department shall notify the DRIVER of the termination by certified letter and the mail date of the said such letter shall serve as the beginning date of the thirty (30) day notice.

The judgement of whether other Agreements for Pupil Transportation Services are continued rests solely and shall be determined by the Transportation Department and the Superintendent without regard of prior expression or implication. The determination, once made, is not subject to challenge or appeal by the DRIVER.

APPENDIX 8 DAILY DESIGNATED DRIVER AND END OF ROUTE CHECK

The DRIVER shall comply with Tennessee Code Annotated 49-6-2114 requiring person(s) to fully check the passenger area for each vehicle or bus each time the vehicle or bus is vacated by the driver for any purpose to ensure that all children have left the vehicle or bus.

The Contactor, in providing services and performing pursuant to this agreement, shall submit in writing on a form provided from the HCDE Transportation Department the designated employed driver for each service assignment prior to beginning their run and/route assignment, to include an additional written submission if DRIVER modifies their employed driver assignment, for each run on each Instructional Day. The written notification shall be submitted via electronic communication methodology approved by the HCDE Transportation Department. In compliance with Applicable Law, the DRIVER further agrees to warrant that each designated employed driver that has been submitted shall inspect each bus at the end of each route to be certain that no pupil remains on the vehicle.

A bus driver's failure to comply with this requirement shall result in the permanent disqualification of the non-complying individual's eligibility to provide transportation services for Hamilton County Schools.

A Driver's failure to comply with this requirement shall result in immediate termination of the Agreement for cause due to the Driver's Material Breach of the Agreement.

APPENDIX 9 Employee Background Checks and Citizenship Verification

DRIVER shall perform a full background check at no additional cost to HCS (including criminal background investigation). DRIVER shall perform a full background investigation on any DRIVER employee who performs services for HCS within four weeks before beginning an assignment at HCS and shall certify to HCS that no such employee has any criminal background. HCS reserves the right to review these records.

Additionally, HCS may perform its own background check for any proposed employee. All proposed employees must be cleared by HCS before they are permitted to perform services on site.

DRIVER represents and warrants that all DRIVER employees designated to perform services for HCS are either citizens or legally eligible to work in the United States. DRIVER shall utilize E-Verify to verify this requirement is met. DRIVER also represents and warrants that it has and will comply with all applicable immigration laws and regulations.

In submitting this proposal, DRIVER is certifying that they are aware of the requirements stipulated by T.C.A. 49-5-413 (d) to conduct criminal background checks through the Tennessee Bureau of Investigation and the Federal Bureau of Investigation on any persons who may come in direct contact with students or who may come on or about school property anytime students are present. DRIVER is further certifying that at no time will you ever permit any individual who has committed a sexual offense or who is a registered sex offender to come in direct contact with children or to come on or about school property while students are present.

In submitting this proposal, DRIVER is certifying that they will ensure that all of their employees designated to perform work at HCS will be enrolled in the Rapback program via HCS. DRIVER acknowledges that they are responsible for ensuring payment of the Rapback enrollment fee for each of their employees who are enrolled in the program.

In submitting this proposal, DRIVER further acknowledges that management of their employees' enrollment in the Rapback program necessitates additional labor on the part of HCS employees. Given that, DRIVER agrees to submit a one-time payment of \$5.00 per each employee enrolled in the Rapback program via HCS to HCS in order to help compensate for this additional labor.

DRIVER will perform drug screening according to the Drug-Free Workplace Act to ensure employees function in a school environment without posing a threat to students or district staff. Random drug testing may be required.

When notified by HCS of an act of theft or dishonesty by DRIVER employees, and such act is not reasonably in dispute, DRIVER shall reimburse HCS for the full value of the loss resulting from any such theft or dishonesty. DRIVER will remove any DRIVER employees from assignment at HCS that are deemed by HCS to be unsatisfactory for any reason. DRIVER agrees to protect, defend, indemnify and hold the HCS harmless against any possible claim by the DRIVER employee so removed.

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

From: Brandon Allen, Director of Transportation

Date: February 20, 2025

Subject: Employment Agreement for Independent Contractors

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

I am requesting approval on the employment agreement for Hamilton County Schools independent contractors.

Opportunity 2030 Commitment Connection

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

**APPROVED ON February 20, 2025
BY THE HAMILTON COUNTY BOARD OF EDUCATION**

**AGREEMENT WITH INDEPENDENT BUS CONTRACTOR FOR PUPIL
TRANSPORTATION SERVICES
WITH THE HAMILTON COUNTY BOARD OF EDUCATION**

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ARTICLE 1 **PARTIES TO THE AGREEMENT**

Section 1.1 **Identification of the Parties**

The parties to the Agreement are:

The Board: **Hamilton County Board of Education (HCDE), 3074 Claude Ramsey Pkwy, Chattanooga, TN 37421**

The CONTRACTOR:

The CONTRACTOR is in an independently established business and desires to contract to provide pupil transportation services to the pupils of Hamilton County.

CONTRACTOR shall bear all expenses associated with the purchase, operation and maintenance of equipment and supplies. CONTRACTOR has the right to hire employees of the CONTRACTOR's choosing to fulfill the CONTRACTOR's obligations under this contract provided that drivers under the CONTRACTOR's employ shall be included on the Hamilton County Schools Sub Driver's List as required by state law. CONTRACTOR shall have the right to engage in any other business, including providing pupil transportation services to pupils outside of Hamilton County. CONTRACTOR acknowledges that the CONTRACTOR has neither paid nor agreed to pay anything of value to the Board for the rights conferred upon CONTRACTOR pursuant to this contract. The sole consideration given by either party to this agreement is set forth in this contract. All investments made by the CONTRACTOR, whether in equipment, vehicles, real property, or personnel are the financial responsibility of CONTRACTOR. The Board has advanced no sums of money to CONTRACTOR to underwrite CONTRACTOR 's business. CONTRACTOR agrees the basic intent of this contract is to provide safe and timely transportation of all Hamilton County students including, but not limited to, between their designated stops and school, and transportation services scheduled upon request by the Transportation Department or building level administrators.

The Board and the CONTRACTOR agree as follows:

ARTICLE 2 **GENERAL INFORMATION**

Section 2.1 **Subject of the Agreement**

The subject of the Agreement is the provision of pupil transportation services to the pupils of the Hamilton County Schools.

Section 2.2 **Pupil Transportation Services**

The Board, as a local Board of Education, providing a free and appropriate public education primarily within the geographic and political boundaries of Hamilton County, TN contracts with the CONTRACTOR for the provision of the services recited herein.

ARTICLE 3 **DEFINITIONS AND GENERAL TERMS**

Section 3.1 **Agreement**

The Agreement constitutes the entire understanding between the Board and the CONTRACTOR with regard to the services described herein, and supersedes any prior contracts or Agreements for the provision of services described herein, and all prior written or oral negotiations, representations, communications or Agreements, if any, between the Board and the CONTRACTOR.

Section 3.2 **Agreement Date**

The last date on which a party signs and executes the Agreement.

Section 3.3 **Appendix or Appendices**

Documents which are annexed to and made part of the Agreement.

Section 3.4 **Applicable Law**

Any law, statute, rule, regulation, administrative directive, decision, opinion, judgment, or order of any Federal, State, or local governmental entity, including the Board and courts of law which apply to Hamilton County, the Board (HCB), and/or the CONTRACTOR.

Section 3.5 **County**

Hamilton County, Tennessee, a geographic and political subdivision of the State of Tennessee.

Section 3.6 **CONTRACTOR**

The party stated to be the "CONTRACTOR" in Section 1.1 of the Agreement, including the CONTRACTOR 's successors.

Section 3.7 **Changes in Operation**

Any change in the work, procedures, or basic obligations of a party to the Agreement.

Section 3.8 **Board**

The Hamilton County Board of Education, a local board of education (LEA) empowered by TCA 49-2-203 to operate and maintain the public-school system within Hamilton County, Tennessee. Also identified as Hamilton County Schools (HCDE).

Section 3.9 **Change in Applicable Law**

Change in Applicable Law shall include any of the following events or conditions: (1) The adoption, promulgation, issuance, modification or change in an administrative or judicial interpretation, on or after the Agreement Date, of Applicable Law, including any

federal, state or local law, regulation, rule, requirement, ruling or ordinance, unless such law, regulation, rule, requirement, or ruling was on or prior to the Agreement Date duly adopted, promulgated, issued or otherwise officially modified or changed in interpretation, in each case in final form, to become effective without any further action by any federal, state or local governmental body, administrative agency, or governmental official having jurisdiction; or (2) the Order or Judgment of any federal, state or local court, the administrative agency or governmental officer or body, on or after the Agreement Date which is or becomes applicable to the Agreement, operations, the CONTRACTOR or the Board, to the extent such Order or Judgment is not the result of willful or negligent action or lack of reasonable diligence of the CONTRACTOR or of the Board, whichever is asserting the occurrence of a Change in Applicable Law, provided that the contesting in good faith or the failure in good faith to contest any such Order or Judgment shall not constitute or be construed as such a willful or negligent action or lack of reasonable diligence; or, (3) the denial of an application for or renewal of, delay in the review, issuance or renewal of or suspension, termination, interruption, imposition of a new condition or modification of a previous condition in connection with the issuance, renewal or failure to issue or renew, on or after the Agreement Date, of any governmental permit, license, consent, certificate of need, authorization or approval, which is or becomes applicable to the Agreement, operations, the CONTRACTOR or the Board, which shall include without limitation the imposition of standards or limitations which impose requirements more stringent than those previously applicable to the Agreement, operations, the CONTRACTOR or the Board, to the extent that such denial, delay, suspension, termination, interruption, imposition, modification or failure is not the result of a Material Breach of the Agreement, willful or negligent action or lack of reasonable diligence of the CONTRACTOR or of the Board, whichever is asserting the occurrence of a Change in Applicable Law; provided that the contesting in good faith or failure in good faith to contest any such denial, delay, suspension, termination, interruption, imposition or failure shall not be construed as such a willful or negligent action or lack of reasonable diligence.

Section 3.10 Date of Operations

The date on which the CONTRACTOR is required to commence operations prescribed as part of Appendix 5.

Section 3.11 Department Rules and Regulations

Orders, judgments, rulings, rules and regulations issued or promulgated in final form which apply to the Agreement, operations, the CONTRACTOR or the Board, which may be issued during the term of the agreement by the Tennessee Department of Education or the Tennessee Department of Transportation, or other state or federal agency or department authorized by law to promulgate rules or regulations with the respect to the subject of the Agreement including policies or administrative procedural requirements adopted by the Board to specifically but not exclusively to include Rules, Regulations, Policies, and Procedures of the Board.

Section 3.12 Force Majeure

Any change in Applicable Law or any other act, failure or refusal to act, or an event, occurrence or condition, or any combination of the foregoing, which causes performance of the Agreement to be impossible or economically unreasonable; such act, failure or refusal to act, event, occurrence or condition may include an act of God, or terrorism. However, force majeure shall not include an act, failure or refusal to act, event, occurrence or condition which, either in whole or in part; (a) is the result of a labor strike, stoppage, slow down or other labor related problem caused by employees either by the CONTRACTOR or an affiliate; or, (b) is the result of a change in the federal revenue income tax laws; or, (c) is or was reasonably in the control of, reasonably could have been permitted by, or was caused by the negligence, misfeasance or malfeasance of the party claiming force majeure.

Section 3.13 Material Breach of the Agreement

A material failure or refusal by the CONTRACTOR to perform its respective duties and obligations required by the Agreement and Applicable Law, which causes harm to the non-breaching party (the Board) and, with respect to breaches by the Board, any failure to pay what is required by this Agreement which is deemed material under Applicable Law.

Section 3.14 Modification

A written amendment to the Agreement executed by the CONTRACTOR and approved by the Board. Not necessary if changes are made pursuant to Sections 3.9 or 3.12.

Section 3.15 Operating Fee

The compensation paid by the Board to the CONTRACTOR during the term of the Agreement for performance of its obligations and may be extended to provide other essential services at the discretion of the Board, or its designee. Fees for services scheduled by building level administrators or their designee shall be determined and funded through the school as appropriate. The Contractor Compensation for services established by the Transportation Department is provided in Appendix 2.

Section 3.16 Party

The CONTRACTOR or the Board.

Section 3.17 Person

An individual, partnership, joint venture, corporation, unincorporated association, corporation or other entity which has legal existence.

Section 3.18 School Bus

A motor vehicle which meets or exceeds the standards prescribed for transportation of pupils in accordance with Applicable Law.

Section 3.19 Insurance Requirements

Insurance required by the Agreement is specified in Appendix 4.

Section 3.20 Service Assignment

The Transportation Department's assignment in providing services including but not limited to programs served, location of programs served, runs and routes performed pursuant to this Agreement. Service Assignments are made at the sole discretion of the Transportation Department and shall include two (2) time periods of up to three (3) to four (4) contiguous hours for each Instructional Day except those Service Assignments defined otherwise in Appendix 2. Service Assignments may be modified during the term of the Agreement. Time schedules for Service Assignments may be modified during the term of the Agreement. Runs and routes within a Service Assignment may be altered, consolidated, expanded or abolished at the discretion of the HCDE Director of Transportation in order to ensure the efficient operation of the Hamilton County School System's transportation services. The HCDE Director of Transportation's authority includes, but is not limited to, the authority to designate which routes/Service Assignments will be designated to be serviced by owner-operators and which Service Assignments will be run by private CONTRACTORS or another independent CONTRACTOR.

Section 3.21 Term of the Agreement

Beginning on the Agreement Date and continuing for the present school year, and up to three additional consecutive school years as prescribed in Appendix 5.

The Parties shall have the option to extend this agreement for an additional one year term up to two years at the option and mutual written consent of the parties, taking into consideration the CONTRACTOR's performance under the agreement, cost, negotiations, and subject to applicable statutes and regulations.

Any decision not to extend this agreement will be in the Board's sole discretion and may be made with or without cause.

Section 3.22 Transportation Department

The Transportation Department of the Hamilton County School System.

Section 3.23 School Year

The school year is defined in the annual Hamilton County Schools Calendar as approved by the Board.

Section 3.24 Instructional Days

Days described as part of the Board approved annual Hamilton County Schools Calendar designated for student attendance.

Section 3.25 Cancellation of Instructional Days

Instructional Days cancelled by the Superintendent, or his designee, due to inclement weather conditions or other unforeseen events.

Section 3.26 Conditional Contract

The Superintendent, or his designee, may determine that this Agreement be continued on a conditional basis due to CONTRACTOR's failure to meet obligations of this Agreement.

Section 3.27 Appendices

The Appendices to the Agreement are incorporated by reference into, and shall be considered to be a part of, the Agreement.

Section 3.28 Building Level Administrator

Principals, and Assistant Principals, or their designee assigned by the Superintendent, or his designee to serve as a building level administrator for a school or other facility of the Hamilton County School System.

Section 3.29 HCDE School Bus Driver and Sub Driver Eligibility Rosters

The Transportation Department maintains both driver and substitute driver eligibility rosters listing all drivers in compliance pursuant with this Contract, Hamilton County Board of Education Policy and any additional Applicable Law. Only drivers listed on the eligibility rosters shall perform services pursuant to this Contract.

Section 3.30 Certificate of Eligibility

A Certificate of Eligibility issued by The Transportation Department to an individual included on the HCDE Schools School Bus Driver Eligibility Roster.

Section 3.31 Driver Identification Badge

The Transportation Department will provide a bus driver identification badge as their Certificate of Eligibility for individuals included on HCDE School Bus Driver Eligibility Roster. The Driver Identification Badge shall contain at a minimum the Driver's name, and Picture of the Bus Driver. This badge must be on the driver's person while providing services to HCDE in any capacity.

Section 3.32 Safety-Sensitive Function

Pursuant to Part 382.107 of the Code of Federal Regulations, safety-sensitive functions include, but are not limited to:

- A. All at a CONTRACTOR’s terminal, facility, garage, parking location, or other property, or on any public property, waiting to be dispatched, unless the driver has been relieved from duty by the employer,
- B. All time inspecting equipment as required by all applicable Law, Rules, and Regulations governing commercial motor vehicles, requirements include herein this Agreement, inspecting, servicing, or conditioning any commercial motor vehicle at any time;
- C. All time spent at the driving controls of a commercial motor vehicle in operation;
- D. All time spent providing services and performing pursuant to this Agreement;
- E. All time repairing, obtaining assistance, or remaining in attendance upon a disabled vehicle.

ARTICLE 4 NUMBER OF SERVICE ASSIGNMENTS HELD

Section 4.1 Multiple Service Assignments

The CONTRACTOR, may have up to five (5) Service Assignments without prior written permission. The CONTRACTOR may have more than five (5) Service Assignments upon written permission from the HCDE Director of Transportation. Permission for more than five (5) Service Assignments is up to the sole discretion of the HCDE Director of Transportation based on HCDE needs, current, and past CONTRACTOR performance. Each Service Assignment requires an individual Agreement with the Board.

Section 4.2 Transfer of Agreements or Service Assignment

The CONTRACTOR shall not attempt to or make any effort to Transfer the Agreement or Service Assignment without prior written consent from the HCDE Director of Transportation. Permission for the transfer of Agreement or Service Assignment is up to the sole discretion of the HCDE Director of Transportation based on the needs of HCDE transportation services and ability of the parties in receipt of the Agreement or Service Assignment to meet all CONTRACTOR obligations as outline in the Agreement. Each Service Assignment requires an individual Agreement with the Board.

ARTICLE 5 CONTRACTOR’S BASIC OBLIGATIONS

Section 5.1 CONTRACTOR’s General Obligations

Beginning on the Date of Operations and continuing for the Term of the Agreement, the CONTRACTOR shall provide the transportation of pupils as assigned by the Superintendent, or his designee, and the Transportation Department. The CONTRACTOR’s General Obligations include but are not exclusive to the following:

- A. The CONTRACTOR shall comply with all Administrative Directives of the Superintendent or his designee as well as those of the HCDE Director of Transportation;
- B. The CONTRACTOR shall apply for, secure, and renew all licenses, permits, certificates, or similar documentation from the Tennessee State and Federal Government, which are or may be required by Applicable Law and Department Rules and Regulations for providing services approved herein;
- C. The CONTRACTOR is required to own and possess an approved, state inspected school bus meeting specifications as noted in Appendix 6. Proof of ownership (i.e. state vehicle registration) must be presented to the HCDE Transportation Department on or prior to the date of signed agreement.
- D. The CONTRACTOR and the CONTRACTOR's employees shall comply with all Rules, Regulations, Policies, and Procedures of the Board. This will include but not be limited to complying with the Board's drug and alcohol policies (reference Hamilton County Board of Education Policy 5.403 Drug & Alcohol Testing for Employees and 1.804 Drug-Free Workplace) along with complying with the overall HCDE Transportation Department Policy.
- E. The CONTRACTOR and the CONTRACTOR's employees shall submit to random background checks and drug and alcohol testing as may be required by the policies and procedures of the Board or any governmental agency and/or as may otherwise be necessary to determine the fitness for duty of CONTRACTOR, and to require any driver the CONTRACTOR may employ to submit to these background checks and testing;
- F. The CONTRACTOR and the CONTRACTOR's employees shall represent HCDE in a positive, appropriate, and professional manner while operating a bus with Hamilton County Schools signage visible and/or providing services pursuant to the Agreement;
- G. The CONTRACTOR and the CONTRACTOR's employees shall comply with all social media use requirements as noted by the policies and procedures of HCDE and those outlined in the Transportation Department Policy Handbook;
- H. The CONTRACTOR and the CONTRACTOR's employees shall NOT engage in any act or omission that endangers the safety and/or well-being of any student or places any student at risk;
- I. The CONTRACTOR and the CONTRACTOR's employees shall establish rapport with students, parents and school administrators and agrees to adhere to the HCDE Policies regarding appropriate interaction between school system personnel and students;
- J. Consistent with CONTRACTOR's right to hire employees and substitutes when CONTRACTOR deems it necessary, CONTRACTOR agrees that CONTRACTOR's personal attention to fulfilling his or her contractual obligations was a substantial inducement to the Board to sign this contract. Therefore, Contracting agrees to personally devote such time as is necessary to fulfill CONTRACTOR's obligation under this Agreement and that all such employees and substitutes meet all qualifications to be listed on the approved HCDE School Bus Driver Eligibility Roster;

- K. When a CONTRACTOR has allegedly been involved in an accident, is charged with any type of crime, or fails to meet obligations or performance standards as defined in this Agreement and HCDE Transportation Policy, the CONTRACTOR shall inform the HCDE Director of Transportation in writing no later than 36 hours following knowledge of such charges. The CONTRACTOR shall not be present in any safety sensitive function following the charges without written authorization from the HCDE Director of Transportation or his designee;
- L. Within 24 hours of request by HCDE Director of Transportation, the CONTRACTOR shall make available for review or copying any and all requested documentation related to all school buses utilized by the CONTRACTOR to provide services pursuant to this Agreement including, but not limited to, vehicle registration records, maintenance records, insurance records, and inspection records. CONTRACTOR shall enter this information into an electronic format at the Transportation Department's discretion.
- M. The CONTRACTOR shall utilize buses to provide services pursuant to this Agreement with specifications determined at the sole discretion of the HCDE Transportation Department. Specifications can include, but are not limited to, bus category type, seating configuration, seat size, wheel base length, age of bus, eligible service years remaining on bus, identification lettering, number assignment, video system, data or voice communication devices, and safety devices;
- N. The CONTRACTOR, in providing services and performing pursuant to this Agreement, shall use a school bus conforming to specifications set forth by the State Board of Education, State Law, and Federal Law. The Transportation Department shall be provided written documentation and the CONTRACTOR have receipt of written approval from the Transportation Department prior to utilizing or placing a bus in-service after the Agreement date;
- O. The CONTRACTOR shall obtain insurance coverage as defined in Appendix 4. On or prior to the Agreement Date, written documentation shall be provided to the Transportation Department of such insurance for the term of the Agreement to include any and all buses utilized while providing services and performing pursuant to this Agreement. The Transportation Department shall be provided written documentation and the Contractor have receipt of written approval from the Department prior to utilizing or placing in-service any bus not submitted on or before the Agreement date.
- P. The CONTRACTOR, in providing services and performing pursuant to this Agreement shall use only drivers included on the HCDE School Bus Sub Driver Eligibility Roster
- Q. The CONTRACTOR shall submit, upon request, written documentation and any other information or records to Hamilton County Schools regarding any individuals in the CONTRACTOR's employ.

- R. The CONTRACTOR, in providing services and performing pursuant to this agreement shall provide a cellular communication device, with a valid and working telephone number to communicate information required by the Agreement. The CONTRACTOR agrees to warrant that the communication device is operative and in the "on" position exclusively between 5:00 AM and 6:00 PM on each Instructional Day and during hours in which school buses are operating. In the event a CONTRACTOR chooses to modify the telephone number, all number modifications shall be submitted via e-mail to the Transportation Department three calendar days prior to the change.
- S. The CONTRACTOR, in providing services pursuant to this agreement, shall have access to the internet and provide the Transportation Department with an active e-mail account.

Section 5.2 Indemnification

The CONTRACTOR will protect, defend, indemnify, and hold harmless the Hamilton County Board of Education of and from any and all claims or demands arising out of or related to this Agreement or the performance of the CONTRACTOR's duties under the terms of this Agreement including, but absolutely not limited to, the operation of any bus and the employment of any driver.

Section 5.3 Passengers Not Enrolled in Hamilton County Schools

While a bus is in service to the Hamilton County Schools, non-student passengers shall be limited to law enforcement officers, employees of the Hamilton County Schools who have a transportation oversight responsibility, employees of the CONTRACTOR who have a business related need to be aboard a specific bus and other individuals as may be specified in Board policy and the HCDE Transportation Department Policy, including, but not limited to, Hamilton County Schools approved volunteers.

Section 5.4 CONTRACTOR Owned Buses Providing Services for Hamilton County Schools and Used Additionally for Other Transportation Service Endeavors

The Board and the CONTRACTOR agree that passengers riding in, or employees operating, the CONTRACTOR's vehicle are an aspect of CONTRACTOR's business that should be regulated by CONTRACTOR. CONTRACTOR specifically acknowledges that the CONTRACTOR is responsible and liable for any injuries or property damages and further agrees to indemnify and defend the Hamilton County Board of Education, its officers, agents, employees, and representatives, from any and all claims or demands arising out of any injuries or property damages occurring while the CONTRACTOR is providing services or operating vehicles in accordance with the terms of this Agreement and while the CONTRACTOR is providing services associated with his/her vehicle that fall outside of ~~apart from this Agreement. This includes, but not limited to, travel to the assigned initial pick-up stop and from the assigned final drop-off stop.~~ Further, CONTRACTOR agrees to remove any and all markings, both inside and outside the bus, referencing Hamilton County Schools while conducting business that falls outside of this Agreement.

Section 5.5 Nondiscrimination and Non-Conflict Statements

CONTRACTOR agrees that no person on the grounds of disability, age, race, color, religion, sex, or national origin, shall be excluded from participation in, or be denied benefits of, or be otherwise subjected to discrimination in the performance of this Contract, or in the employment practices of CONTRACTOR. CONTRACTOR shall, upon request, show proof of such non-discrimination, and shall post in conspicuous places available to all employees and applicants notices of nondiscrimination. CONTRACTOR covenants that it has no public or private interest and shall not acquire directly or indirectly any interest which would conflict in any manner with the performance of its services. CONTRACTOR warrants that no part of the total contract amount provided herein shall be paid directly or indirectly to any officer or employee of Hamilton County or Hamilton County Schools as wages, compensation, or gifts in exchange for acting as officer, agent, or employee of Hamilton County Schools.

Section 5.6 Maintenance and Inspection of Buses

The CONTRACTOR's buses are to be, at all times, clean, well maintained, in good operating condition and completely safe for the transportation of students. In order to ensure this the CONTRACTOR must:

- A. Conduct daily inspections (Pre and Post Trip) of his/her buses and, after each such inspection, prepare a daily vehicle condition report documenting the inspection. HCDE's Transportation Department will direct the CONTRACTOR regarding the format to be used in preparing these reports. The CONTRACTOR will submit these inspection reports to HCDE's Transportation Department at least once every week.
- B. Obtain or have access to one or more substitute school buses capable of transporting like number of students assigned to the school bus route and to have each such substitute bus pre-approved by the HCDE Director of Transportation.
- C. Ensure that all buses used by CONTRACTOR have the name of the owner-operator on the CONTRACTOR's side; are properly numbered with an HCDE-assigned number displayed on all four sides; and have "Hamilton County Schools" properly displayed on two sides. The operation of a bus in service to Hamilton County Schools without the above noted signage will result in a penalty as outlined in Appendix 3.
- D. Allow and facilitate the periodic inspection of CONTRACTOR's bus by HCDE, the Tennessee Department of Education, and/or any other governmental agency.
- E. All daily inspection reports and maintenance records are to be kept for one year minimum.
- F. Ensure that all licenses, endorsements, permits, vehicle inspection reports and similar documents required for the CONTRACTOR to operate his/her bus or substitute bus for transportation of students are valid and current at all times and to make such documents available as required by HCDE, and/or any other governmental agency.

Section 5.7 Operation of Buses

- A. Any daily driver or designated substitute driver listed on either HCDE School Bus Driver or Sub Driver Eligibility Rosters on behalf of the CONTRACTOR shall be required to participate in such safety training and continuing education as may be directed or required by HCDE or any state or federal agency. Required training is mandatory. Failure to attend required training will result in the driver being pulled from all Driver Eligibility Rosters and not permitted to perform transportation services on behalf of HCDE until appropriate make up training has taken place. HCDE shall pay daily drivers for their time to participate in any training that may be directed or required by HCDE or any state or federal agency. HCDE shall cover the cost associated to pay substitute drivers to provide service coverage for any driver training time that should conflict with daily bus operations.
- B. CONTRACTORS are required to complete, certify and submit by October 1st of the new school year all forms requested or required by HCDE's Transportation Department including, but not limited to, updated route sheets, and bus stop changes.
- C. Any driver or substitute driver driving on behalf of CONTRACTOR is required to be familiar with and abide by all policies, procedures, rules, regulations and other requirements affecting student transportation including, but not limited to, those set forth in HCDE's Transportation Department handbook, which HCDE may from time to time revise and/or amend.
- D. The Hamilton County Schools shall provide a two-way radio for each bus operated under this agreement with Hamilton County Schools. Anytime a bus of the CONTRACTOR is in operation, the HCDE furnished two-way radio is required to be on and operating. The CONTRACTOR shall ensure this equipment is functional and properly maintained, and that the CONTRACTOR 's employees are trained in the proper use of this equipment. Any malfunction or degradation of the equipment shall be immediately reported to the Hamilton County Schools transportation department in order that repairs may be affected. CONTRACTORS will be responsible to cover the replacement cost of any lost or maliciously damaged radio equipment. In the event the radio is not operational during a service assignment while providing services due to CONTRACTOR error or omission, the CONTRACTOR shall be penalized for non-compliance as noted below in Section 5.8.
- E. The Hamilton County Schools shall provide for the installation and maintenance of an appropriate audio/visual monitoring system on each bus operated under agreement with the Hamilton County Schools. The audio/visual systems will be installed by Hamilton County Schools personnel or contracted vendor, and Hamilton County Schools will control access to this system and any captured video. All cameras and components of the audio/visual system will remain the property of Hamilton County Schools. Any maintenance or relocation of cameras or components of the audio/visual systems will be completed by Hamilton County Schools. Anytime a bus of the CONTRACTOR is in operation, the HCDE audio/visual system is required

to be on and operating, The CONTRACTOR shall ensure this equipment is functional and properly maintained and protect the system and its recorded data against any harm, damage, or loss. The DVR is to be locked at all times. CONTRACTOR 's employees are to be trained in the proper use of this equipment. Any malfunction or degradation of the equipment shall be immediately reported to the Hamilton County Schools transportation department in order that repairs may be affected. CONTRACTORS will be responsible to cover the replacement cost of any lost or maliciously damaged components of the installed audio/visual system. In the event that the CONTRACTOR requires the use of a substitute bus, the substitute bus must be equipped with the HCDE audio/visual system, or the CONTRACTOR must receive prior written permission to use said bus from the HCDE Director of Transportation. Any non-preapproved use of a substitute bus without a functioning HCDE audio/visual system will result in the CONTRACTOR being penalized for non-compliance as noted below in Section 5.8. Penalties shall also occur in the event the audio/visual system as a whole or in part is not operational during a service assignment while providing services due to CONTRACTOR error or omission.

- F. The data recorded by the audio/visual monitoring system shall be the property of HCDE and shall, under no circumstances, be copied, disclosed, or altered by the CONTRACTOR. The CONTRACTOR shall not, at any time, access the electronic information captured by a HCDE camera or cameras. The CONTRACTOR shall permit HCDE's Transportation Department access to the audio/visual monitoring system at any time for the purpose of reviewing and retrieving the recorded data and inspecting the operation of the system.
- G. The Hamilton County Schools Transportation Department shall provide each vehicle operated under contract to Hamilton County Schools with a Global Positioning System (GPS) device as specified and approved by the Hamilton County Schools transportation department. The GPS device will be provided by a Hamilton County Schools contracted vendor. The CONTRACTOR shall ensure this equipment is functional and properly maintained, and that the CONTRACTOR's employees are trained in the proper use of this equipment. Any malfunction or degradation of the equipment shall be immediately reported to the Hamilton County Schools transportation department in order that repairs may be affected. CONTRACTOR will be responsible to the replacement cost of any lost or maliciously damaged GPS equipment. In the event that the CONTRACTOR requires the use of a substitute bus, the substitute bus must be equipped with HCDE GPS device, or the CONTRACTOR must receive prior written permission to use said bus from the HCDE Director of Transportation. Any non-preapproved use of a substitute bus without a functioning HCDE GPS device will result in the CONTRACTOR being penalized for non-compliance as noted below in Section 5.8. Penalties shall also occur in the event the GPS device is not operational during a service assignment while providing services due to CONTRACTOR error or omission.
- H. If CONTRACTOR bus has a mounted strobe light, said light must be on at all times when transporting HCDE students for any service assignment or for any Private/Charter Trips.

- I. The CONTRACTOR shall refrain from placing any political message, statement, endorsement, or advertisement on any bus used in fulfillment of this Agreement.
- J. The CONTRACTOR or the CONTRACTOR's employed driver shall report all injuries, accidents, and occurrences to HCDE and its insurance carrier within the time limits specified by the carrier and HCDE's Transportation Department and to cooperate fully in HCDE's and/or the carrier's investigation of all accidents and occurrences.
- K. The CONTRACTOR shall inform the Transportation Department of any and all moving violations by any driver.
- L. The CONTRACTOR and the CONTRACTOR's employed drivers shall not at any time leave students unattended on a bus without prior permission from the HCDE Transportation Department.
- M. The CONTRACTOR and the CONTRACTOR's employed drivers, in providing services pursuant to this agreement, shall have access to the internet and provide the Transportation Department with an active e-mail account.
- N. The CONTRACTOR, in providing services and performing pursuant to this agreement, shall ensure that all employees have on their person a Certificate of Eligibility or a valid driver identification badge provided by the Transportation Department.

Section 5.8 Penalties for Specific acts of Non-Compliance

- A. HCDE will impose liquidated damages on CONTRACTOR for performance infractions that violate the terms of this Agreement. Such damages may not be imposed for situations beyond the control of the CONTRACTOR, e.g., accidents, traffic conditions, unforeseeable street closings, impassable streets, and delays due to extremely poor weather. Assessment of damages in no way limits the right of HCDE to institute termination proceedings. HCDE reserves the right to terminate the Agreement if the CONTRACTOR fails to comply, or repeatedly fails to comply, with the terms and conditions of the Agreement and/or specifications.
- B. The decision to impose any damages rests with HCDE and will be based on an investigation of each incident. The CONTRACTOR will be notified in writing of performance infractions and provided an opportunity to respond. The CONTRACTOR must provide a written response by the fifth (5th) business day after receiving written notification from the HCDE. Assessed penalties will be credited against the CONTRACTOR's next payment following the completed investigation.
- C. A list of infractions and damages are to be found in Appendix 3. The listed infractions and damages take effect on the first (1st) student transportation date of each school year.

ARTICLE 6 CONTRACTOR'S SERVICE OBLIGATIONS

Section 6.1 Service Assignment Requirements.

The CONTRACTOR, when called upon by the Transportation Department for the Hamilton County School System, shall make adjustments necessary for changes to assigned Runs or Routes, as directed by the Transportation Department. The Transportation Department has discretion to determine a student's program service

location, the order in which students are picked up and dropped off, and the path traveled between pick up points.

Section 6.2 School Bus Inoperable

In the event that a bus is inoperable, the CONTRACTOR, and/or the CONTRACTOR's employed driver, is obligated to inform the Transportation Department immediately of any breakdown. CONTRACTORS are expected to provide an appropriate replacement vehicle to meet the service obligation as assigned. Notification must be given to the HCDE Transportation Department for approval of the substitute bus prior to use. Any non-preapproved use of a substitute bus will result in the CONTRACTOR being penalized for non-compliance as noted below in Section 5.8.

Section 6.3 Service Assignment Logs

The CONTRACTOR, when called upon by the Transportation Department, shall provide information related to his/her/its service assignment as directed by the Transportation Department. The Transportation Department has the sole discretion as to number of Instructional Days the specified information is to be collected, completed, and submitted.

Section 6.4 Service Assignment Adjustment Requirement

Runs and routes within a Service Assignment may be altered, consolidated, expanded or abolished at the discretion of the HCDE Director of Transportation in order to ensure the efficient operation of the Hamilton County School System's transportation services. The CONTRACTOR, when called upon by the Transportation Department for Hamilton County Schools, will make adjustments necessary for changes to assigned Runs or Routes.

Section 6.5 HCDE Director of Transportation

With respect to any Service Assignments designated as owner-operator, the assignment and bidding procedure will be as follows:

- A. Owner-operator Service Assignments that, in the judgment of the HCDE Director of Transportation, have not been significantly changed from the previous school year will be offered first to the owner-operator previously assigned, provided that the owner/operator is still under contract with HCDE.
- B. All other owner-operator Service Assignments will be placed up for bid and awarded on the basis of seniority.
 - i. All owner-operators will have the opportunity to bid on owner-operator routes, which the Director of Transportation designates as up for bid.
 - ii. The bidding process will be established by HCDE Director of Transportation and will include advance notice to all owner-operators of the Service Assignments which are open for bid as well as notification of the date, time and place that bidding will occur.

- iii. The HCDE Director of Transportation will designate owner-operator Service Agreements as being designated for large buses. A large bus will have a minimum seating capacity of 81 passengers and a maximum seating capacity of 90 passengers.
- C. Owner-operators may exchange Service Assignments only upon the express written approval of the HCDE Director of Transportation and only upon a determination that such a route exchange is in the best interests of the Hamilton County Schools.
- D. Any Service Assignment vacancy occurring during the school year will be filled on a temporary basis by HCDE Director of Transportation for the remainder of the school year. HCDE Director of Transportation will then make a determination as to whether the route will remain an owner-operator route to be placed up for bid for the subsequent school year.

ARTICLE 7 **CONTRACTOR’S EMPLOYEE OBLIGATIONS**

Section 7.1 **Driver Qualifications**

Any driver employed by the CONTRACTOR must be qualified to operate a school bus.

- A. The driver must possess the necessary legal qualifications, licenses, and endorsements, and he/she must pass the requisite background checks.
- B. The driver must possess the practical skill and knowledge necessary to operate a school bus and to control its students.
- C. A CONTRACTOR’s use of any non-preapproved driver will result in the CONTRACTOR being penalized for non-compliance as noted below in Section 5.8.

Section 7.2 **Driver Assignment**

CONTRACTOR shall specify the assigned driver for each route that CONTRACTOR operates.

- A. HCDE’s Director of Transportation must approve any driver and any substitute driver in advance of the CONTRACTOR employing that driver on any HCDE route or trip.
- B. HCDE’s Transportation Department will maintain a current list of approved drivers and substitutes.
- C. Any change of driver without notification and pre-approval will result in the CONTRACTOR being penalized for non-compliance as noted below in Section 5.8.

Section 7.3 **Driver Requirements**

CONTRACTOR shall require every driver to submit to an annual DOT physical examination. CONTRACTOR must submit records of these examinations to the HCDE’s Transportation Department each year.

Section 7.4 **Direction and Control**

CONTRACTOR is solely responsible for hiring, firing, directing, and controlling the drivers he/she employs in fulfillment of the CONTRACTOR’s obligations under the terms of this

Agreement. CONTRACTOR will hold his/her drivers accountable for the faithful performance of the duties set forth in this Agreement and will require each of his/her drivers to be familiar with the terms of this Agreement, the policies of the Board, the requirements as stated in the HCDE Transportation Department Policy Handbook, and the expectations of the Department of Transportation.

Section 7.5 Driver Compensation

The CONTRACTOR is solely responsible for any compensation due to any driver he/she employs. CONTRACTOR is further responsible for complying with all applicable wage and hour regulations, withholding requirements, and workers' compensation laws.

Section 7.6 Driver Suspension

The CONTRACTOR is solely responsible for supervising the employment of its drivers and other employees. This responsibility extends to suspending any such employees, when appropriate, if circumstances arise that preclude the employee from fulfilling the CONTRACTOR's obligations under the terms of this Agreement. Such circumstances may include, but are not limited to, allegations that the employee has harmed or endangered a student, the employee's involvement in a motor vehicle accident, or any other event or allegation that would lead a reasonable person to question whether the employee is unfit to operate a school bus carrying students. The CONTRACTOR will consult with the Director of Transportation to determine whether an employee should be suspended and when the employee may return to work. The CONTRACTOR is required to replace any suspended driver with an authorized substitute driver for all routes. This suspension will be lifted or continued based on investigative findings by school security, HCDE administration and/or the appropriate law enforcement agency. If the suspension was due to an accident, the drug test comes back negative, and the accident is deemed at no fault of the driver, the CONTRACTOR will be reimbursed up to \$50 per AM and/or PM route. Once an individual is no longer eligible to drive a bus serving Hamilton County Schools, only the Superintendent or the Superintendent's designee, may reinstate that driver's eligibility for any contracted service to Hamilton County Schools. Unless there are exceptional circumstances, no reinstatement shall be considered before one (1) calendar year has passed.

Section 7.7 Removal from Driver Eligibility for Non-Compliance

The CONTRACTOR or the CONTRACTOR 's employee, in providing services and performing duties pursuant to this Agreement, shall be removed from the HCDE School Bus Driver and Sub Driver Eligibility Rosters following receipt of a citation and being found guilty of/pleading guilty to speeding and/or reckless driving, or inappropriate use of an electronic device.

Additionally, any driver may be removed from the HCDE School Bus Driver and Sub Driver Eligibility Rosters when, in the discretion of the Superintendent or the Superintendent's designee, that individual poses a risk to the safe transport of students.

ARTICLE 8 **BOARD'S BASIC OBLIGATIONS**

Section 8.1 **General Obligation**

Beginning on the Date of Operations and continuing for the Term of the Agreement, the Board shall submit a monthly payment request for CONTRACTOR compensation for rendered services in compliance with Hamilton County Government and Hamilton County Board of Education procedures. Compensation to the CONTRACTOR for the pupil transportation services within the County, which are initiated and scheduled by the Transportation Department, shall be in accordance with Appendix 2. Fees for services scheduled by building level administrators or their designee(s) shall be determined, approved, and funded by the school.

ARTICLE 9 **TERMINATION OF AGREEMENT**

Section 9.1 **Request to Cancel Agreement by the CONTRACTOR**

In the event that the CONTRACTOR desires to terminate the Agreement while in effect, the CONTRACTOR shall give Written Notice to the HCDE Director of Transportation at least thirty (30) calendar days in advance of the termination date. The CONTRACTOR shall incur any and all costs resulting from their desire to terminate the Agreement. In the event notification is provided less than thirty (30) calendar days before the termination date, this shall be considered a material breach of this contract and any outstanding compensation owed to the CONTRACTOR and any cost that HCDE incurs in covering CONTRACTOR's route will be retained as liquidated damages.

Section 9.2 **Termination by CONTRACTOR for Board's Material Breach**

The CONTRACTOR may, subject to the Agreement, terminate the Agreement upon the occurrence of any one or more of the following acts, omissions, events or conditions on the part of Hamilton County Board of Education:

- A. The Board's failure for more than thirty (30) days to make payments which are due and payable to the CONTRACTOR as provided by the Agreement; or
- B. Any other Material Breach of the Agreement by the Board.

Section 9.3 **Written Notice to the Board for Termination**

If the CONTRACTOR believes that grounds for termination of the Agreement exist and the CONTRACTOR elects to terminate the Agreement, the CONTRACTOR shall give written notice (consisting of a letter sent via U.S. Mail, certified) to the Board of the basis for the claim within thirty (30) days after the CONTRACTOR's actual discovery of the first act, omission, occurrence or event giving rise to the claim. If, within sixty (60) days following the delivery of the written notice to the Board, the Board acts reasonably to remedy the CONTRACTOR's claimed grounds for termination, the CONTRACTOR shall not be permitted to terminate the Agreement. If the CONTRACTOR's claimed grounds for termination are not remedied by the Board within the sixty (60) day period, the CONTRACTOR may, by written notice (consisting of a letter sent via U.S. Mail, certified) to the Board, terminate the Agreement. Nothing herein shall restrict or impair the

CONTRACTOR's right to claim damages or losses on account of a Material Breach by the Board which is subsequently cured.

Section 9.4 Termination for Material Breach by CONTRACTOR or Change in Applicable Law

The Superintendent, with the approval of the Board as indicated in this Agreement or Board Policy, may terminate the Agreement subject to the provisions herein. (If the Superintendent elects to terminate the Agreement because of such failure pursuant to the Agreement, the Superintendent may elect to reduce a portion of the service assignments described in Appendix 2 and Appendix 5; or terminate the entire Agreement. The Agreement shall be deemed to be immediately terminated for cause due to the CONTRACTOR's Material Breach of the Agreement. Termination for Material Breach shall occur upon the CONTRACTOR's performance or other actions that result in the failure to meet any one or more of the following obligations, acts, omissions, events, or conditions:

- A. The CONTRACTOR does not comply with one or more Articles, Sections, Appendices, or any and all other parts of the Agreement;
- B. The event of shortage of appropriated revenues, or need to reduce costs for educational purposes with such decision being within the sole discretion of the Superintendent and further defined in Appendix 6;
- C. The CONTRACTOR has committed any other material breach of the Agreement; and/or
- D. The CONTRACTOR tests positive for alcohol-misuse or controlled substance misuse or abuse while performing any Safety-Sensitive Function pursuant to this Agreement.

The Superintendent, or his designee, may suspend this Agreement in order to investigate and review findings of said investigation to determine Material Breach. The Superintendent may negotiate an Agreement with another Person or CONTRACTOR to provide the pupil transportation services required under this Agreement during the suspension.

After the Superintendent 's termination of the Agreement for Material Breach, The Superintendent may assess against the CONTRACTOR the Performance Damages, as defined in Appendix 3, which have accrued prior to forfeiture or termination. Forfeiture or termination damages consist of the direct damages to Hamilton County Schools, and HCDE may assert any other rights and remedies specifically provided for by the Agreement or Applicable Law against the CONTRACTOR.

ARTICLE 10 FORCE MAJEURE

Section 10.1 Effect of Force Majeure

Force Majeure shall be effective to excuse performance, either in whole or in part, of the obligations required of the Board or the CONTRACTOR by the Agreement subject to the conditions set forth in this paragraph. The party claiming Force Majeure shall, to the extent reasonable and practical, (a) give written notice (via email or U.S. Mail First Class

letter) to the other party within two (2) days following the actual discovery of the first act, omission, occurrence, or event giving rise to the claim; (b) prepare and provide the other party with a written summary of the basis for the claim, together with all facts, documents, backup data, and other information supporting the claim, and, in addition, the anticipated effect, if any, upon the continue partial performance of the Agreement to the extent reasonable and practicable. To the extent that the party claiming Force Majeure continues performance of its obligations under the Agreement, the other party shall continue its performance to the greatest extent possible, provided that such continued performance is economically reasonable. If the condition constituting Force Majeure continues in effect for a period of at least ten (10) days, either the CONTRACTOR or the Superintendent may terminate the Agreement without any responsibility or liability relating to such termination. This Section 10.1 does not impair or restrict any other right of termination or right to suspend performance as may be provided by Applicable Law or this Agreement.

ARTICLE 11 **MISCELLEANOUS**

Section 11.1 **Designation of Representatives**

The Superintendent and CONTRACTOR, upon the execution of the Agreement and from time to time, thereafter, may designate, respectively, one or more Representatives for the Superintendent and CONTRACTOR 's Representatives for the purpose of accepting and sending notices required by this Agreement, negotiating and communication regarding Changes in Operations and executing Modifications to the Agreement. The name, office address, telephone number, and scope of authority or each such representative shall be specified by written notice to the authority. The Superintendent and the CONTRACTOR shall have the right at any time, upon reasonable advance written notice to the other, to change, add to, delete from, or substitute another person for the persons authorized to act as representatives for those purposes. Only designated representatives specified by written notice, and no other person, shall have authority to act on behalf of the Superintendent and the CONTRACTOR with respect to the Agreement regarding the matters set forth above. Pursuant to federal law and regulations at 49 CFR Part 40, the CONTRACTOR and Hamilton County Schools will identify a Designated Employer Representative.

Section 11.2 **Non-Wavier**

The failure of either party of this Agreement to insist upon the performance of any of the terms and conditions hereof, or the waiver of any breach of any of the terms and conditions of this Agreement, shall not be construed as thereafter waiving any such terms and conditions, and all such terms and conditions shall continue and remain in full force and effect as if no such forbearance or waiver had occurred.

Section 11.3 Rights not Obligations

Whenever the Agreement confers a right, it is not intended that there is a corresponding obligation to exercise that right unless expressly stated. A failure or refusal to exercise a right is not a waiver of the right.

Section 11.4 Running of Statutes – Periods of Limitation

The period of limitation with respect to enforcement of a cause of action or a claim arising out of the Agreement shall be governed by Applicable Law existing on the date of execution of this Agreement.

Section 11.5 Forum for Dispute Resolution

Any dispute arising under the Agreement which is not resolved informally by the Superintendent and the CONTRACTOR, or under the terms of the Agreement, shall be prosecuted further, if at all, only in the Circuit or Chancery Courts sitting in Chattanooga, Tennessee.

Section 11.6 Partial Invalidity

If any term or provision of the Agreement, or the application thereof to any party or circumstance, shall be invalid or unenforceable to any extent, the remainder of the Agreement, and the application of such term or provision to parties and circumstances other than those as to whom or to which it is held invalid or unenforceable, shall not be effected thereby; and each term or provision of the Agreement shall be valid and enforceable to the fullest extent permitted by law.

Section 11.7 Third Party Beneficiaries

This Agreement is solely for the benefit of the CONTRACTOR and the Board and is not intended to confer any right or benefit on any other party whatsoever. No third party shall have any right or claim whatsoever based on this Agreement.

Section 11.8 Assignment and Delegation

CONTRACTOR recognizes and agrees that HCDE is entering into this Agreement based upon CONTRACTOR's individual qualifications, abilities and resources. CONTRACTOR will have no right to assign or transfer his/her rights under this Agreement, whether by written or oral assignment, bequest or otherwise. Except as specifically provided in Sections 5 and 9 above, CONTRACTOR will have no right to delegate his/her duties hereunder.

Section 11.9 Assistance with Legal Requirements, Compliance with the Law

The Superintendent, or his designee, and the CONTRACTOR shall assist and cooperate with each other in obtaining all permits, licenses, approvals, grants, legislation, and other governmental authorizations and consents necessary to or expedient for the performance of the Agreement.

Section 11.10 Arms-Length Agreement

No provision of the Agreement shall be construed or interpreted to appoint any party the agent or representative of any other party or to create a fiduciary relationship between or among any parties. Any such appointment or creation of relationship shall be only by written notice.

Section 11.11 Written Notice to the Board

Written notice to the Board shall be delivered to:

**Hamilton County Board of Education (HCDE)
3074 Claude Ramsey Pkwy
Chattanooga, TN 37421**

Section 11.12 Written Notice to the CONTRACTOR

Written notice to the CONTRACTOR shall be delivered to the same as described in Section 1.1.

Section 11.13 Expenses and Fees

Should the Board incur fees and expenses of any type, including but not limited to attorney fees and court costs, in enforcing any provision of this CONTRACT due to a breach or default on the part of the CONTRACTOR, CONTRACTOR shall be responsible for such fees and expenses.

Section 11.14 Governing Law

CONTRACTOR and the Board agree that this Agreement and all rights and obligations of the parties hereunder will be governed by and construed in accordance with the policies of the Hamilton County Board of Education and the laws of the State of Tennessee.

Section 11.15 Severability

In the event that any provision of this Agreement should for any reason be held to be invalid or unenforceable, such shall not affect the validity and enforceability of the remaining terms and provisions hereof, all of which shall continue in full force and effect.

Section 11.16 Entire Agreement

This Agreement replaces and supersedes all prior understandings and agreements between CONTRACTOR and the Board, and all such prior understandings and agreements are hereby declared to be terminated and of no force and effect. No amendment or modification of this Agreement will be effective unless in writing and signed by CONTRACTOR and the Board.

IN WITNESS WHEREOF, CONTRACTOR and the Board have executed this Agreement on the date first above written.

CONTRACTOR Signature and date

Type or Print CONTRACTOR Name
HAMILTON COUNTY BOARD OF EDUCATION

By: _____
Mr. Joe Smith
Chair, Hamilton County Board of Education

By: _____
Dr. Justin Robertson
Superintendent of Schools

TABLE OF APPENDICES

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APPENDIX 1 CONTRACT GRIEVANCE PROCEDURES

CONTRACTOR shall utilize the following procedures with respect to any problems CONTRACTOR may have in connection with the administration of this Agreement by the Board, its agents, or employees:

1.1. CONTRACTOR shall file a Contract administration complaint in writing within ten (10) business days of the occurrence of the matter complained of. The matter shall be discussed between CONTRACTOR and the Transportation Administration within ten (10) business days of filing.

1.2. In the event the matter is not satisfactorily resolved as a result of the discussion referenced in paragraph 1.1 above, the CONTRACTOR may, within ten (10) business days after the discussion takes place, request to meet with the HCDE Chief Operations Officer, Transportation Administration, other required Transportation personnel. This meeting will be held within ten (10) business days after the request is made.

1.3. Failing resolution of the matter after the steps taken in paragraphs 1.1 and 1.2 are referenced, CONTRACTOR may, within ten (10) business days after the meeting referenced in paragraph 1.2 takes place, request to meet with the HCDE School Board Transportation Liaison. This meeting will be held within thirty (30) business days after the request is made.

APPENDIX 2 CONTRACTOR COMPENSATION

CONTRACTOR's compensation shall consist of and be limited to the following:

A. Compensation for Daily Service

a. Payment for route-miles

- i. Payment will be broken into two components: OPERATING and FUEL REIMBURSEMENT
- ii. OPERATING RATE: For each daily service day, CONTRACTOR will receive compensation of \$1.62 per day per route mile, based upon the Director of Transportation's determination of the actual miles required for the particular daily service route assigned to CONTRACTOR; provided, however that the CONTRACTOR will receive compensation for a minimum of seventy (70) miles per day regardless of the actual mileage determined for CONTRACTOR's route. The formula will be as such:

Operating Rate x Route Miles x Days Driven

CONTRACTOR routes are subject to change, reduction, or expansion at the sole discretion of the HCDE Transportation Department based on current HCDE needs. There is no guarantee that a Service Agreement with a route in excess of seventy (70) miles will not be changed, reduced, or expanded.

- iii. CONTRACTOR's daily operating rate will increase by four percent (4%) per year for each year this Agreement remains in effect, said increases to be effective July 1st of each Agreement year.
- iv. FUEL REIMBURSEMENT: CONTRACTOR's daily mileage compensation is based upon the average retail price of ultra-low soft diesel. CONTRACTOR will be compensated for each gallon of fuel purchased for his route miles based on an average of 5.5 miles per gallon per day.

The formula will be as such:

Route Miles / 5.5 miles per gallon x Avg. Retail Diesel x Days driven

b. Rental of CONTRACTOR's Buses

- i. In addition to the payment for route-miles in Section 3.1.a, for each daily service day actually driven, CONTRACTOR will receive compensation of \$2.71 per seat, based upon the factory rated seating capacity of the CONTRACTOR's buses.
- ii. This seat compensation rate will increase by four percent (4%) per year for each year this Agreement remains in effect, said increases to be effective July 1st of each Agreement year.
- iii. CONTRACTOR will make no change in the type or size of his/her school buses except with written consent of HCDE, and CONTRACTOR's seat compensation

will not increase without the written consent of HCDE's Transportation Department.

- iv. The capacity of each bus shall be determined by the bus manufacturer's specifications. Contractors are allowed to continue to operate Contractors' current bus(es) so long as said bus(es) comply with state law and the other requirements of this contract, but whenever a contractor replaces a bus, the replacement bus must have a minimum capacity of 81 riders and a maximum capacity of 90 riders.

c. School closure

In the event that school shall be cancelled on any day on which DRIVER would have otherwise run his/her route, then DRIVER shall receive full payment for service assignments for up to 176 school days.

d. Annual supplement

In addition to the payment for route miles and bus rental, the CONTRACTOR will receive an annual supplement of nine thousand, five hundred dollars (\$9,500.00) per Service Assignment paid in 20 installments over the course of the school year.

In addition to the payment for route miles, bus rental and annual supplement CONTRACTOR will receive three thousand dollars (\$3,000) per route for the first year of this contract. This will be paid on the CONTRACTOR's first payment.

B. Compensation for Other Transportation

- a. If CONTRACTOR so desires, he/she may transport students and/or HCDE personnel to and from school-approved extracurricular events.
- b. CONTRACTOR must arrange the details of these other transportation services, including compensation, with the school, club, or department scheduling these trips.
- c. CONTRACTOR understands and agrees that HCDE's Transportation Department will have no obligation to compensate CONTRACTOR for these trips.

C. No Other Compensation or Benefits

- a. The compensation set forth in this Agreement is to the exclusion of all other forms of compensation or benefits. The CONTRACTOR understands and agrees that he/she is to bear all other costs and expenses arising out of or related to his/her obligations under this Agreement.

APPENDIX 3 PERFORMANCE AND LIQUIDATED DAMAGES

The following process will be followed to address CONTRACTOR performance infractions. This process applies to all performance infractions, not only recurring infractions of the same type. The process will escalate regardless of the type of infraction that occurs.

*Exception: Certain infractions, as noted in the chart, will not follow the process below, but instead will result in **immediate liquidated damages**.*

1. **First (1st) Performance Infraction:** Verbal Warning
2. **Second (2nd) Performance Infraction:** Formal Written Warning
3. **Third (3rd) Performance Infraction:** Meeting with the Director of Transportation, Chief Operations Officer, and School Board Transportation Liaison
4. **All Subsequent Performance Infractions:** Liquidated damages as noted in the following chart

PERFORMANCE INFRACTION	LIQUIDATED DAMAGE
Failure to maintain inspection reports, maintenance records, and any other items required for minimum of 1 year	\$100 per record
Failure to adhere to approved routes	\$50 per incident
Route late to school in the morning, by the following definition: A late bus is defined as a bus that is shown on the GPS to have arrived at the school and open its doors to let off passengers less than ten minutes before the designated school start time	\$100 per incident
Route early to school in the morning, by the following definition: An early bus is defined as a bus that is shown on GPS to have arrived at the school earlier than 45 minutes prior to bell time	\$100 per incident
Bus being left unsecured. Keys in bus and or bus left running without driver present (Only on HCDE property)	\$100 per incident
Failure to have the audio/visual monitoring system active during the transportation of HCDE Students	\$50 per incident
Failure to report broken or damaged audio/visual monitoring system components	\$50 per incident
Failure to have GPS plugged in and operating while providing any transportation services to HCDE students	\$50 per day
Operating any bus while providing any transportation services to HCDE students without a proper radio	\$25 per day
Failure to turn in required paperwork when due	\$25 per day late
<i>EXCEPTIONS: As referenced above, certain infractions will not follow the process above, but instead will result in immediate liquidated damages. These infractions are as follows:</i>	
Failure to comply with vehicle operation laws (including failure to wear seat belt, cell phone use, verifiable speeding, and failure to stop at railroad crossings)	\$150 per incident

Failure to perform student/child checks between route tiers	\$50 per incident
Failure to notify the Transportation Department of an accident immediately	\$150 per incident
Failure to have the bus properly numbered with an HCDE-assigned number displayed on all four sides; and have "Hamilton County Schools" properly displayed on two sides	\$50 per incident

APPENDIX 4 INSURANCE REQUIREMENTS

For Regular Daily Service and Other HCDE Required Transportation Services:

- A. HCDE will provide CONTRACTOR with motor vehicle liability insurance coverage for the regular daily service and other transportation services performed by CONTRACTOR for Hamilton County Schools equivalent to the maximum amount of HCDE's governmental tort liability limits (\$300,000.00 per person, \$700,000.00 per occurrence, and \$100,000.00 for property damage as of July 1, 2007).
- B. Such insurance will also cover transportation services performed by substitute drivers approved by HCDE's Director of Transportation pursuant to the terms of this Agreement.
- C. CONTRACTOR and any approved substitute(s) are responsible for reporting all accidents and occurrences to HCDE and HCDE's Transportation Department. HCDE Transportation Department will report the accident to the appropriate insurance carrier.
- D. CONTRACTOR and any approved substitute(s) will cooperate fully in HCDE's and/or the carrier's investigation of all accidents and occurrences.

For Private/Charter Trips:

- A. Before seeking permission to operate his/her bus on charter trips, CONTRACTOR will obtain, at CONTRACTOR's expense, motor vehicle liability insurance providing coverage for any and all such trips and must present proof of such insurance to HCDE's Transportation Department.
- B. Such insurance must have policy limits of not less than \$500,000.00 per person and \$1,000,000.00 per occurrence, with HCDE being named as an additionally insured party under the policy.
- C. The insurance policy must be issued by a reputable carrier qualified and licensed to issue policies of liability insurance in the State of Tennessee.
- D. If this policy of insurance should lapse at any time, the CONTRACTOR must notify HCDE's Transportation Department and shall no longer conduct any private/charter trips.

APPENDIX 5 TERMS OF AGREEMENT

- A. The Date of this Agreement shall commence on July 1, 2025 and continues through the last instructional day for the 2025-2026 school year or extended at the discretion of the Superintendent until June 30, 2026, or until termination of the Agreement, whichever first occurs.
- B. The Date of this Agreement shall commence on July 1, 2026 and continues through the last instructional day for the 2026-2027 school year or extended at the discretion of the Superintendent until June 30, 2027, or until termination of the Agreement, whichever first occurs.
- C. The Date of this Agreement shall commence on July 1, 2027 and continues through the last instructional day for the 2027-2028 school year or extended at the discretion of the Superintendent until June 30, 2028, or until termination of the Agreement, whichever first occurs.
- D. The Date of this Agreement shall commence on July 1, 2028 and continues through the last instructional day for the 2028-2029 school year or extended at the discretion of the Superintendent until June 30, 2029, or until termination of the Agreement, whichever first occurs.
- E. The Parties shall have the option to extend this agreement for an additional one year term for up to two years at the option and mutual written consent of the parties, taking into consideration the CONTRACTOR's performance under the agreement, cost, negotiations, and subject to applicable statues and regulations.

Any decision not to extend this Agreement will be in the Board's sole discretion and may be made with or without cause.

APPENDIX 6 SCHOOL BUS SPECIFICATIONS

The below School Bus Specifications apply to all new buses used to provide transportation services to HCDE students. These specifications may be waived, and non-compliant buses allowed to continue providing service if said bus was used in a prior contract with Hamilton County Schools to provide transportation services to the student body. The waiver of the following specification for “returning” buses is solely up to the discretion of the Director of Transportation and the current needs of HCDE. The below bus specifications can be changed annually at the discretion of HCDE Transportation Department.

School Bus Specification Requirements:

1. School Bus must have a seating capacity of a minimum of 81 students as determined by the school bus manufacturer.
2. School Bus must be physically able to accept all required HCDE Hardware associated with Global Positioning (GPS) devices, Audio/Visual Monitoring Systems, and radio communication devices.
3. All new to the district buses must have a functioning top mounted clear in color strobe light (mounted behind the rear emergency hatch).

APPENDIX 7 SHORTAGE OF FUNDS

This Appendix supersedes all previously conflicting language in this Agreement.

Following a determination that a shortage of funds exists in the Transportation budget such that appropriations would not allow the continued payment of this Agreement to its conclusion, then following thirty (30) days' written notice, the Superintendent shall have the exclusive right to terminate this Agreement. The Transportation Department shall notify the CONTRACTOR of the termination by certified letter and the mail date of the said such letter shall serve as the beginning date of the thirty (30) day notice.

The judgement of whether other Agreements for Pupil Transportation Services are continued rests solely and shall be determined by the Transportation Department and the Superintendent without regard of prior expression or implication. The determination, once made, is not subject to challenge or appeal by the CONTRACTOR.

APPENDIX 8 DAILY DESIGNATED DRIVER AND END OF ROUTE CHECK

The Contractor shall comply with Tennessee Code Annotated 49-6-2114 requiring person(s) to fully check the passenger area for each vehicle or bus each time the vehicle or bus is vacated by the driver for any purpose to ensure that all children have left the vehicle or bus.

The Contactor, in providing services and performing pursuant to this agreement, shall submit in writing on a form provided from the HCDE Transportation Department the designated employed driver for each service assignment prior to beginning their run and/route assignment, to include an additional written submission if Contractor modifies their employed driver assignment, for each run on each Instructional Day. The written notification shall be submitted via electronic communication methodology approved by the HCDE Transportation Department. In compliance with Applicable Law, the Contractor further agrees to warrant that each designated employed driver that has been submitted shall inspect each bus at the end of each route to be certain that no pupil remains on the vehicle.

A bus driver's failure to comply with this requirement shall result in the permanent disqualification of the non-complying individual's eligibility to provide transportation services for Hamilton County Schools.

A Contractor's failure to comply with this requirement shall result in immediate termination of the Agreement for cause due to the Contractor's Material Breach of the Agreement.

APPENDIX 9 Employee Background Checks and Citizenship Verification

CONTRACTOR shall perform a full background check at no additional cost to HCS (including criminal background investigation). CONTRACTOR shall perform a full background investigation on any CONTRACTOR employee who performs services for HCS within four weeks before beginning an assignment at HCS and shall certify to HCS that no such employee has any criminal background. HCS reserves the right to review these records.

Additionally, HCS may perform its own background check for any proposed employee. All proposed employees must be cleared by HCS before they are permitted to perform services on site.

CONTRACTOR represents and warrants that all CONTRACTOR employees designated to perform services for HCS are either citizens or legally eligible to work in the United States. CONTRACTOR shall utilize E-Verify to verify this requirement is met. CONTRACTOR also represents and warrants that it has and will comply with all applicable immigration laws and regulations.

In submitting this proposal, CONTRACTOR is certifying that he/she/it is aware of the requirements stipulated by T.C.A. 49-5-413 (d) to conduct criminal background checks through the Tennessee Bureau of Investigation and the Federal Bureau of Investigation on any persons who may come in direct contact with students or who may come on or about school property anytime students are present. CONTRACTOR Service Provider is further certifying that at no time will he/she/it ever permit any individual who has committed a sexual offense or who is a registered sex offender to come in direct contact with children or to come on or about school property while students are present.

In submitting this proposal, CONTRACTOR is certifying that he/she/it will ensure that all of his/her/its employees designated to perform work at HCS will be enrolled in the Rapback program via HCS. CONTRACTOR acknowledges that he/she/it is responsible for ensuring payment of the Rapback enrollment fee for each of his/her/its employees who are enrolled in the program.

In submitting this proposal, CONTRACTOR further acknowledges that management of its employees' enrollment in the Rapback program necessitates additional labor on the part of HCS employees. Given that, CONTRACTOR agrees to submit a one-time payment of \$5.00 per each employee enrolled in the Rapback program via HCS to HCS in order to help compensate for this additional labor.

CONTRACTOR will perform drug screening according to the Drug-Free Workplace Act to ensure employees function in a school environment without posing a threat to students or district staff. Random drug testing may be required.

When notified by HCS of an act of theft or dishonesty by CONTRACTOR employees, and such act is not reasonably in dispute, CONTRACTOR shall reimburse HCS for the full value of the loss resulting from any such theft or dishonesty. CONTRACTOR will remove any CONTRACTOR employees from assignment at HCS that are deemed by HCS to be unsatisfactory for any reason. CONTRACTOR agrees to protect, defend, indemnify and hold HCS harmless against any possible claim by the CONTRACTOR employee so removed.

Left intentionally blank



3074 Hickory Valley Road
Chattanooga, TN 37421

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

From: Mary Ellen Heuton, Chief Financial Officer

Date: February 20, 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 December, 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
DECEMBER, 2024

REVENUES	General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
LOCAL TAXES	276,530,590	276,530,590	109,320,324	-	-	-	-	-	-	-	-	-	276,530,590	276,530,590	109,320,324
LICENSES AND PERMITS	13,000	13,000	6,322	-	-	-	-	-	-	-	-	-	13,000	13,000	6,322
CHARGES FOR CURRENT SERVICES	380,000	382,000	217,568	-	-	-	-	-	-	-	-	-	380,000	382,000	217,568
OTHER LOCAL REVENUES	8,176,882	11,794,011	2,431,871	-	-	-	-	-	-	-	-	-	8,176,882	11,794,011	2,431,871
STATE OF TENNESSEE	276,684,052	277,409,920	139,415,221	-	-	-	-	-	-	-	-	-	276,684,052	277,409,920	139,415,221
OTHER STATE REVENUES	21,493,575	27,968,667	3,203,289	-	-	-	-	-	-	-	-	-	21,493,575	27,968,667	3,203,289
FEDERAL GOVERNMENT	1,075,050	3,587,050	5,016,185	36,304,056	55,184,965	11,750,946	-	-	-	-	-	-	36,304,056	55,184,965	11,750,946
OTHER SOURCES	824,978	824,978	338,184	-	-	-	-	-	-	-	-	-	824,978	824,978	338,184
RESERVE/FUND BALANCE *	8,081	21,398,812	-	-	-	-	-	-	-	-	-	-	8,081	21,398,812	-
PY ENCUMBRANCE BUDGET	-	9,778,488	-	-	-	-	-	-	-	-	-	-	-	9,778,488	-
TOTAL REVENUES	655,166,218	629,003,626	269,346,963	36,304,056	55,184,965	11,750,946	13,822,881	21,217,063	6,802,307	27,736,907	27,805,686	14,001,179	653,030,082	733,211,449	292,501,395
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	287,448,169	255,989,381	103,004,352	6,766,871	12,617,620	5,600,064	1,886,124	5,090,679	1,886,124	-	-	-	289,804,878	274,692,880	110,290,540
SPECIAL EDUCATION INSTR PROG	42,522,848	44,179,656	16,251,244	7,659,222	10,280,631	2,829,618	645,121	1,486,488	262,493	-	-	-	51,166,891	55,946,785	19,343,355
VOCATIONAL ED INSTR PROG	19,009,553	20,170,319	7,277,385	7,197,787	886,851	224,559	57,169	125,649	23,206	-	-	-	19,282,619	21,282,619	7,635,169
STUDENT BODY EDUCATIONAL PROG	4,639,460	4,639,210	3,744,5	-	-	-	-	20,450	9,365	-	-	-	4,639,460	4,659,660	46,710
ATTENDANCE	6,945,410	7,179,222	3,191,642	151,131	503,653	196,029	-	-	-	-	-	-	7,096,541	7,682,075	3,388,271
HEALTH SERVICES	6,848,506	7,906,632	2,658,300	202,055	290,982	52,360	288,034	290,478	54,549	-	-	-	7,338,595	7,788,092	2,763,209
OTHER STUDENT SUPPORT	28,286,501	32,008,219	12,128,935	4,884,341	6,684,774	2,116,143	13,000	233,500	219,352	-	-	-	33,193,842	38,926,493	14,464,430
REG INST SUPPORT	33,229,304	34,192,192	13,634,005	8,905,413	11,592,666	4,346,761	1,504,004	1,689,534	559,364	-	-	-	43,639,121	47,474,392	18,740,120
SPECIAL ED INST SUPPORT	11,761,022	11,873,937	4,384,477	1,655,784	2,729,325	686,613	-	-	-	-	-	-	13,418,806	14,603,262	5,071,690
VOCATIONAL ED INST SUPPORT	1,797,474	1,771,200	983,325	-	19,970	8,538	-	-	-	-	-	-	1,797,474	1,785,170	991,663
EDUCATION TECHNOLOGY	17,787,911	18,212,629	5,046,202	-	-	-	100,000	100,000	56,311	-	-	-	17,787,911	18,212,629	5,046,202
BOARD OF EDUCATION	6,196,693	6,249,158	2,872,843	-	-	-	107,576	213,822	43,997	-	-	-	6,296,693	6,449,158	2,929,163
OFFICE OF SUPERINTENDENT	3,135,332	3,238,453	1,541,226	-	-	-	17,500	37,500	4,707	-	-	-	3,243,368	3,452,275	1,985,223
OFFICE OF PRINCIPAL	39,094,107	40,367,440	16,399,902	-	58,326	-	-	37,500	4,707	-	-	-	39,111,607	40,443,266	16,404,609
FISCAL SERVICES	4,317,188	5,631,540	2,131,162	-	-	-	-	-	-	-	-	-	4,317,188	5,631,540	2,477,003
HUMAN RESOURCES	4,869,563	5,628,323	1,837,451	157,497	465,563	346,150	49,338	49,338	7,730	-	-	-	5,076,398	6,149,224	1,884,597
OPERATION/OF PLANT	33,326,950	33,425,010	14,871,596	510,644	3,010,000	39,416	5,951	5,951	7,730	-	-	-	33,843,545	36,440,961	15,798,530
MAINTENANCE OF PLANT	10,866,912	14,318,061	6,707,884	978,000	1,528,000	856,934	1,000,000	4,007,105	2,773,851	-	-	-	12,845,912	19,853,168	9,708,443
TRANSPORTATION	27,514,891	28,809,117	12,977,987	221,056	693,710	226,549	32,169	53,363	2,280	-	-	-	27,768,198	29,721,190	12,960,337
CENTRAL AND OTHER	539,602	707,588	207,589	-	-	-	13,000	13,000	1,718	-	-	-	552,602	720,588	209,307
FOOD SERVICE	2,600	2,600	3,609	-	-	-	-	5,000	-	-	-	-	2,600	2,600	3,609
COMMUNITY SERVICES	737,167	766,601	315,253	278,021	329,806	727,267	4,454,580	4,454,580	894,161	-	-	-	5,469,768	5,570,987	1,870,084
EARLY CHILDHOOD EDUCATION	2,931,999	2,930,409	1,336,060	2,165,966	2,195,804	660,670	136,731	136,731	49,286	-	-	-	5,256,544	5,256,544	1,385,295
REGULAR CAPITAL OUTLAY	704,275	1,871,596	821,073	-	-	-	8,000	2,216,395	468,777	-	-	-	712,275	4,087,891	1,289,650
EDUCATION DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS	2,000,000	8,662,000	4,312,000	697,308	1,339,284	336,184	-	-	-	-	-	-	2,697,308	10,008,784	4,312,000
CHARTER SCHOOLS (TRANSFERS)	38,653,022	38,653,022	18,405,358	-	-	-	-	-	-	-	-	-	38,653,022	38,653,022	18,405,358
TRANSFERS-STATE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO FUND BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	655,166,218	629,003,626	269,346,963	36,304,056	55,184,965	19,264,404	13,822,881	21,217,063	7,117,191	27,736,907	27,805,686	12,648,424	653,030,082	733,211,449	291,866,222

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

From: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: February 20, 2025

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

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Federal Programs budget is amended by items 1 – 7. Items 1, 5, and 7 consist of current year awards and carryover funds. Items 2, 4, and 6 consist of carryover funds. Item 3 consists of current year awards.

The State Programs budget is amended by items 8 and 9, which consist of carryover funds.

The Self-Funded Programs budget is amended by items 10-14. Items 10 and 14 consist of current year contributions. Items 11 and 13 consists of carryover contributions. Item 12 consists 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. ATSI 24 Grant, totaling \$200,000
4. ARP Homeless 1.0, with transfers between lines
5. ARP Homeless 2.0, with transfers between lines
6. ARP Homeless System Navigator, with transfers between lines
7. Tennessee Healthcare Resiliency Program, with a net increase of \$294,826
8. Innovative School Models, with transfers between lines
9. State School Improvement Grant, with transfers between lines
10. University of Toronto, with transfers between lines
11. Future Ready Institutes – U.S. Xpress, with transfers between lines
12. Future Ready Institutes – Novonix, with a net increase of \$50,000
13. Smart City Venture GYO, totaling \$53,176
14. School Paid Positions, with a net increase of \$33,400 and transfers between lines

Opportunity 2030 Commitment Connection

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

FEDERAL PROGRAMS
SOURCE OF FUNDS

February 20, 2025

BUDGET AMENDMENTS	FEDERAL THROUGH STATE 47100	ARP FEDERAL THROUGH STATE 47400	OTHER FEDERAL THROUGH STATE 47590	TOTAL REVENUE	AMENDMENT ITEM #
Title I, Part A: Improving Basic Programs	-	-	-	-	1
ATSI 23 Grant	-	-	-	-	2
ATSI 24 Grant	200,000	-	-	200,000	3
ARP Homeless 1.0	-	-	-	-	4
ARP Homeless 2.0	-	-	-	-	5
ARP Homeless System Navigator	-	-	-	-	6
Tennessee Healthcare Resiliency Program	200,000	-	294,826	294,826	7
			294,826	494,826	

**FEDERAL PROGRAMS
USE OF FUNDS**

February 20, 2025

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	INDIRECT COST 99100	TOTAL AMOUNT	TOTAL AMENDMENT	ITEM #
Title I, Part A: Improving Basic Programs									1
ATSI 23 Grant	-								2
ATSI 24 Grant	90,786		42,031	44,112	19,250	3,821	200,000		3
ARP Homeless 1.0			(473)		473				4
ARP Homeless 2.0			(2,116)	419	1,697				5
ARP Homeless System Navigator		111,490	183,336				294,826		6
Tennessee Healthcare Resiliency Program	90,786	111,490	223,251	44,058	21,420	3,821	494,826		7

STATE PROGRAMS
SOURCE OF FUNDS

February 20, 2025

	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS			
Innovative School Models	-	-	8
State School Improvement Grant	-	-	9
	-	-	

**STATE PROGRAMS
USE OF FUNDS**

February 20, 2025

BUDGET AMENDMENTS	REGULAR INSTRUCTION		SPECIAL EDUCATION		VOCATIONAL EDUCATION		OTHER STUDENT SUPPORT		REGULAR INSTRUCTION SUPPORT		VOCATIONAL EDUCATION SUPPORT		EDUCATIONAL TECHNOLOGY		OFFICE OF THE PRINCIPAL SERVICES		HUMAN SERVICES		TRANSPORTATION		REGULAR CAPITAL OUTLAY		TOTAL AMENDMENT		
	71100	71200	71300	72100	72130	72210	72230	72250	72410	72520	72710	72710	72710	72710	72710	72710	72710	72710	72710	72710	72710	72710	72710	72710	72710
Innovative School Models	394,500						(19,000)																		
State School Improvement Grant	(137,703)						(19,000)																		
	256,797	(3,525)	246,600	(5,118)	(5,118)	158,983	(19,000)	(1,237,600)	85,277	(52,443)	(1,237,600)	(1,237,600)	(1,237,600)	(45,471)	(40,471)	5,000	(52,443)	(52,443)	(40,471)	610,500	610,500				
		(3,525)	246,600	(5,118)	(5,118)	158,983	(19,000)	(1,237,600)	85,277	(52,443)	(1,237,600)	(1,237,600)	(1,237,600)	(45,471)	(40,471)	5,000	(52,443)	(52,443)	(40,471)	610,500	610,500				

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

February 20, 2025

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS				
University of Toronto	-	-	-	10
Future Ready Institutes - U.S. Xpress	-	-	-	11
Future Ready Institutes - Novonix	53,176	50,000	50,000	12
Smart City Venture GYO	53,176	33,400	53,176	13
School Paid Positions	53,176	33,400	33,400	14
		83,400	136,576	

SELF-FUNDED PROGRAMS
USE OF FUNDS

February 20, 2025

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
<u>BUDGET AMENDMENTS</u>							
University of Toronto	-					-	10
Future Ready Institutes - U.S. Xpress	43,000				7,000	50,000	11
Future Ready Institutes - Novonix				53,176		53,176	12
Smart City Venture GYO		800				33,400	13
School Paid Positions	32,600	800				33,400	14
	<u>75,600</u>	<u>800</u>		<u>53,176</u>	<u>7,000</u>	<u>136,576</u>	

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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
71100	116	Teachers	1,258,900			1,258,900
71100	134	Instructional Personnel-Interventionists/Tutors	855,966			855,966
71100	163	Educational Assistants	1,014,503			1,014,503
71100	189	Other Salaries and Wages	17,164			17,164
71100	201	Social Security	191,063			191,063
71100	204	State Retirement	241,480			241,480
71100	206	Life Insurance	1,930			1,930
71100	207	Health Insurance	517,576			517,576
71100	208	Dental Insurance	15,632			15,632
71100	210	Unemployment Compensation	802			802
71100	212	Medicare	45,641			45,641
71100	299	Other Fringe Benefits	6,892			6,892
71100	399	Contracted Services	799,996			799,996
71100	429	Instructional Supplies & Materials	432,840			432,840
71100	471	Software	138,201			138,201
71100	499	Other Supplies and Materials	500			500
71100	599	Other Charges: Field Trips/Charter Reimbursement	169,144			169,144
		Total 71100 - Regular Instruction	5,708,230	-	-	5,708,230
71200	163	Educational Assistants	84,163			84,163
71200	201	Social Security	5,219			5,219
71200	204	State Retirement	11,143			11,143
71200	206	Life Insurance	112			112
71200	207	Health Insurance	29,905			29,905
71200	208	Dental Insurance	911			911
71200	210	Unemployment Compensation	54			54
71200	212	Medicare	1,221			1,221
71200	299	Other Fringe Benefits	339			339
71200	599	Other Charges	39,078			39,078
		Total 71200 - Special Education Program	172,145	-	-	172,145
72120	399	Contracted Services	70,136			70,136
		Total 72120 - Health Services	70,136	-	-	70,136

FUNCTION OBJECT	DESCRIPTION	AMENDED			AMENDED
		BUDGET 1/16/2025	INCREASE	DECREASE	BUDGET 2/20/2025
72130	123	Guidance Personnel	100,589		100,589
72130	1896	Parent Volunteer Coordinator	135,811		135,811
72130	1897	Family Partnership Specialist	289,033		289,033
72130	1898	Student Support Coach	21,450	4,600	26,050
72130	1899	Other Salaries & Wages	1,200		1,200
72130	189B	Truancy Specialist	325,449		325,449
72130	189D	Lead College and Career Advisor	49,900		49,900
72130	189F	College and Career Advisor	58,149		58,149
72130	189G	Behavior Management Specialist	727,712		(4,600) 723,112
72130	189H	Student Support Lead/Facilitator	31,222		31,222
72130	189J	Graduation Coach	21,316		21,316
72130	201	Social Security	106,756		106,756
72130	204	State Retirement	168,248		168,248
72130	206	Life Insurance	1,469		1,469
72130	207	Health Insurance	394,855		394,855
72130	208	Dental Insurance	11,899		11,899
72130	210	Unemployment Compensation	603		603
72130	212	Medicare	25,542		25,542
72130	299	Other Fringe Benefits	6,130		6,130
72130	322	Evaluation and Testing	8,500		8,500
72130	355	Travel	4,500		4,500
72130	399	Contracted Services	326,407	150,000	(150,000) 326,407
72130	471	Software	46,293		46,293
72130	499	Other Supplies & Materials	35,062		35,062
72130	599	Other Charges	920,965		920,965
		Total 72130 - Other Student Support	3,819,060	154,600	(154,600) 3,819,060
72210	105	Supervisor/Director, Coordinators	113,950		113,950
72210	138	Computer Technician	70,006		70,006
72210	141	Differentiated Compensation	30,700		30,700
72210	162	Classified Extended Contracts	44,913		44,913
72210	172	Instructional Coach	776,552		776,552
72210	1899	Other Salaries	115,331		115,331
72210	189D	District Content Lead	619,340		619,340
72210	189E	Dean	491,229		491,229
72210	196	In-Service Stipends	407,931		407,931
72210	201	Social Security	160,844		160,844
72210	204	State Retirement	195,471		195,471
72210	206	Life Insurance	1,238		1,238
72210	207	Health Insurance	347,681		347,681
72210	208	Dental Insurance	10,057		10,057
72210	210	Unemployment Compensation	537		537
72210	212	Medicare	38,275		38,275
72210	299	Other Fringe Benefits	6,134		6,134
72210	355	Travel	13,800		13,800
72210	399	Contracted Services	36,949		36,949
72210	524	Staff Development	433,886		433,886
72210	599	Other Charges	580,872		580,872
		Total 72210 - Regular Instruction Support	4,495,696	-	- 4,495,696
72520	105	Coordinator	41,850		41,850
72520	201	Social Security	2,595		2,595
72520	204	State Retirement	3,209		3,209
72520	206	Life Insurance	20		20
72520	207	Health Insurance	6,345		6,345
72520	208	Dental Insurance	164		164
72520	210	Unemployment Compensation	9		9
72520	212	Medicare	607		607
72520	299	Other Fringe Benefits	109		109
72520	399	Contracted Services	193,000		193,000
		Total 72520 - Human Resources/Personnel	247,908	-	- 247,908

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/16/2025	INCREASE	DECREASE	2/20/2025
72710	189 Dispatcher	30,957			30,957
72710	201 Social Security	1,920			1,920
72710	204 State Retirement	2,375			2,375
72710	206 Life Insurance	29			29
72710	207 Health Insurance	9,016			9,016
72710	208 Dental Insurance	286			286
72710	210 Unemployment Compensation	13			13
72710	212 Medicare	449			449
72710	299 Other Fringe Benefits	114			114
72710	314 Choice Transportation	405,729			405,729
	Total 72710 - Transportation	450,888	-	-	450,888
73400	105 Coordinator	42,680			42,680
73400	116 Teacher Pre-K	1,251,730			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	94,895			94,895
73400	204 State Retirement	119,200			119,200
73400	206 Life Insurance	1,237			1,237
73400	207 Health Insurance	354,071			354,071
73400	208 Dental Insurance	9,801			9,801
73400	210 Unemployment Compensation	520			520
73400	212 Medicare	22,812			22,812
73400	299 Other Fringe Benefits	5,085			5,085
73400	355 Travel - mileage	5,000			5,000
	Total 73400 - Early Childhood Education	2,185,871	-	-	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	154,600	(154,600)	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-Interventionist/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 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72130-512310	Guidance Personnel	100,589			100,589		-
72130-518960	Parent Volunteer Coordinator	135,811			135,811		-
72130-518970	Family Partnership Specialist	289,033			289,033		
72130-518980	Student Support Coach	26,050			-		26,050
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	723,112			676,421	46,691	-
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 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72520-510530	Coordinator	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	Rod 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			
71100-514090 Teachers Supplements	386,527		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									
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	1,649			40					80	40
71100-520710 Health Insurance	494,226	10,889	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	695	70	558	1,845	60	2,308	797
71100-529910 Long Term Disability	2,509	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	4,288									
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	39,079									
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			
72130-518980 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			40,685		185,990	124,585		40,000	
72130-5189J0 Graduation Coach	21,316	21,316								
72130-520110 Social Security	95,580	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	262	24	40	
72130-520710 Health Insurance	359,963	10,689	16,036	10,634		53,170	68,477	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									4,188
72130-547110 Software	46,293									
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	61,735	1,913	335,580	421,094	80,254	65,597	1,370
72210-513810 Computer Technician	70,006						30,825			
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									
72210-519510 Stipends	200,731		2,250						9,000	
72210-520110 Social Security	57,084	155	3,810			1,850	14,125		558	
72210-520410 State Retirement	60,263	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				59			
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	3,198,897	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	36,080	481,995	981,504	65,131	303,999	76,748

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Description	Charter	Charter	Charter	Charter	Charter	Charter	Brown Middle 0035	East Ridge Mid 0075	Coltawah Middle 0157	Red Bank Middle 0180	Howard Connect Academy 0098		
	Chattanooga Girls Leadership 8001	Chattanooga Charter Sch of Excellence 8003	Chattanooga Charter Sch Middle 8010	Chattanooga Charter High School 8015	Chattanooga Preparatory School 8011	GCLA Montessori School 8142							
71100-511610 Teachers													
71100-5116A0 Teacher - Related Arts													
71100-5116H0 Teacher - Intervention													
71100-513450 Instructional Personnel-Interventionist/Tutors							20,250	27,719					
71100-514090 Teachers Supplements							5,154	22,648	14,000				
71100-516310 Educational Assistants							27,354				31,589		
71100-516350 Educational Assistants - Behavior										5,037			
71100-518990 Other Salaries and Wages										312	1,958		
71100-520110 Social Security							3,261	3,123	868	403	4,566		
71100-520410 State Retirement							4,468	2,038	1,260		40		
71100-520610 Life Insurance							40				40		
71100-520710 Health Insurance							10,634				10,689		
71100-520810 Dental Insurance							325				325		
71100-521010 Unemployment Compensation							19				19		
71100-521210 Medicare							764	731	203	73	453		
71100-529910 Long Term Disability							41				47		
71100-529930 Short Term Disability							70				77		
71100-539990 Contracted Services-SES, Storytellers													
71100-542910 Instructional Supplies & Materials	15,054						25,592	2,147	19,425	5,000	5,671		
71100-547110 Instructional Software	44,946						-	-	2,500	5,000			
71100-559990 Charges: field trips, etc							50,436	68,000					
Total 71100 - Regular Instruction	60,000						50,436	116,967	74,527	78,184	26,331	11,496	49,768
71200-516340 Education Assistant - ExEd													
71200-520110 Social Security													
71200-520410 State Retirement													
71200-520610 Life Insurance													
71200-520710 Health Insurance													
71200-520810 Dental Insurance													
71200-521010 Unemployment Compensation													
71200-521210 Medicare													
71200-529910 Long Term Disability													
71200-529930 Short Term Disability													
71200-559990 Other Charges							39,078						
Total 71200 - Special Education Program							39,078						
72130-512310 Guidance Personnel													
72130-518960 Parent Volunteer Coordinator													
72130-518970 Family Partnership Specialist									43,110				
72130-518980 Truancy Specialist											16,785		
72130-5189F0 College and Career Advisor													
72130-5189G0 Behavior Management Specialist									21,932		29,770		
72130-5189J0 Graduation Coach													
72130-520110 Social Security									1,360	2,673	3,010		
72130-520410 State Retirement									3,181	3,318	5,817		
72130-520610 Life Insurance									20	41	42		
72130-520710 Health Insurance									5,345	10,689	11,168		
72130-520810 Dental Insurance									163	327	341		
72130-521010 Unemployment Compensation									9	17	15		
72130-521210 Medicare									319	625	704		
72130-529910 Long Term Disability									33	61	50		
72130-529930 Short Term Disability									53	109	114		
72130-539990 Contracted Services													
72130-547110 Software							2,014	6,476	7,910	5,000			
72130-549990 Parent Involvement Supplies & Materials	300							1,500					
72130-559990 Charges-Parent Mtg expenses	13,855	122,910	74,251	9,828	110,777	1,745	1,557	2,059			2,350	752	
Total 72130 - Other Student Support	14,155	122,910	74,251	9,828	110,777	1,745	3,571	42,449	68,881	77,164	752		
72210-513810 Computer Technician													
72210-5140M0 Stipend - Multi Classroom Lead													
72210-516210 Classified Extended Contract													
72210-517210 Instructional Coach													
72210-5189E0 Dean									72,075				
72210-518990 Other salaries and wages													
72210-519610 Stipends									4,200	4,000			
72210-520110 Social Security									4,729	248			
72210-520410 State Retirement									6,805	616			
72210-520610 Life Insurance									40				
72210-520710 Health Insurance									10,689				
72210-520810 Dental Insurance									325				
72210-521010 Unemployment Compensation									19				
72210-521210 Medicare									1,106	58			
72210-529910 Long Term Disability									108				
72210-529930 Short Term Disability									132				
72210-552410 Staff Development							5,813				6,640		
72210-559990 Staff Training Materials, Mtg expenses	111,176	184,172	74,250	81,558	102,716	27,000							
Total 72210 - Regular Instruction Support	111,176	184,172	74,250	81,558	102,716	32,813		123,176	4,922	6,640			
72710-531410 Contracts w Public Carriers									10,200	21,600			
Total 72710 - Transportation									10,200	21,600			
GRAND TOTAL	185,331	307,082	148,501	91,366	303,007	151,625	78,098	254,009	121,734	95,300	50,520		

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 BUDGET

Description	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	Alpine Crest 0010	East Ridge Elem 0065	Harrison Elem 0090	Wolfcreek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610 Teachers												68,795	
71100-5116A0 Teacher - Related Arts													
71100-5116H0 Teacher - Intervention													
71100-513450 Instructional Personnel-Interventionist/Tutors				29,600	27,625	51,150	59,101	87,780	28,560	26,052	71,920		38,990
71100-514090 Teachers Supplements	30,000	36,590	14,974	8,100	4,216	3,000				2,040			
71100-516310 Educational Assistants				4,971		135,904	61,880			62,989		52,646	26,626
71100-516350 Educational Assistants - Behavior									54,792				
71100-518990 Other Salaries and Wages	8,810		2,000		500								
71100-520110 Social Security	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 State Retirement	4,436	3,799	1,646	5,461	453	20,147	13,650		8,054	6,508		9,470	5,056
71100-520610 Life Insurance				49		200			80	121		120	80
71100-520710 Health Insurance				13,830		53,170	42,755		21,268	32,066		32,066	21,378
71100-520810 Dental Insurance				392		1,625	1,307		650	990		980	654
71100-521010 Unemployment Compensation				21		86	69		28	52		52	35
71100-521210 Medicare	584	531	246	619	469	2,756	1,755	1,273	1,209	1,511	1,043	1,732	952
71100-529910 Long Term Disability				48		204	170		93	141		167	83
71100-529930 Short Term Disability				87		332	306		218	250		328	142
71100-539990 Contracted Services-SES, Storytellers													8,250
71100-542910 Instructional Supplies & Materials	11,295	22,500	14,228	10,273		7,924	26,969	96		4,434	12,922	32,988	17,368
71100-547110 Instructional Software		7,830	250		7,836	1,050				9,465		1,825	4,091
71100-559990 Charges: field trips, etc						1,000					4,000	15,000	
Total 71100 - Regular Instruction	57,511	73,519	34,396	76,097	43,105	290,331	215,824	94,591	120,120	173,696	94,344	221,674	127,773
71200-516340 Education Assistant - ExEd												8,413	
71200-520110 Social Security												522	
71200-520410 State Retirement												1,213	
71200-520610 Life Insurance												12	
71200-520710 Health Insurance												3,210	
71200-520810 Dental Insurance												98	
71200-521010 Unemployment Compensation												9	
71200-521210 Medicare												122	
71200-529910 Long Term Disability												12	
71200-529930 Short Term Disability												20	
71200-559990 Other Charges													
Total 71200 - Special Education Program												13,631	
72130-512310 Guidance Personnel													
72130-518960 Parent Volunteer Coordinator		60,500									17,000		27,920
72130-518970 Family Partnership Specialist	41,122			30,659		22,034	43,073						
72130-518980 Tutoring Specialist		30,517										50,438	
72130-5189F0 College and Career Advisor													
72130-5189J0 Behavior Management Specialist			86,479	42,649							41,467		
72130-5189U0 Graduation Coach													
72130-520110 Social Security	2,550	5,649	5,528	2,644		1,366	2,671			3,625		3,127	1,731
72130-520410 State Retirement	3,155	8,702	6,591	3,258			3,304			5,845		3,869	2,142
72130-520610 Life Insurance	41	100	80	40			41			40		40	41
72130-520710 Health Insurance	10,689	26,723	21,268	10,634			10,689			10,689		10,689	10,689
72130-520810 Dental Insurance	327	817	650	325			327			325		327	327
72130-521010 Unemployment Compensation	18	44	28	14			18			19		18	17
72130-521210 Medicare	725	1,321	1,293	1,063		319	625			848		731	405
72130-529910 Long Term Disability	58	130	134	63			61			62		75	36
72130-529930 Short Term Disability	104	207	162	107			110			103		109	64
72130-539990 Contracted Services					1,182					1,350			2,475
72130-547110 Software	2,413	7,252	995									4,122	
72130-549990 Parent Involvement Supplies & Materials		800	2,000			622				750		611	
72130-559990 Charges-Parent Mtg expenses		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 Computer Technician		39,091											
72210-5140M0 Stipend - Multi Classroom Lead		30,000											10,000
72210-516210 Classified Extended Contract	5,000											21,367	
72210-517210 Instructional Coach												70,596	
72210-5189E0 Dean													
72210-518990 Other salaries and wages						2,000							1,584
72210-519610 Stipends	10,000	30,000	5,350		3,125	11,750				6,570	3,656	22,248	7,650
72210-520110 Social Security	930	6,143	332		194	853				407	227	5,822	1,192
72210-520410 State Retirement	1,635	10,217	482		281	1,238				591	329	6,419	1,822
72210-520610 Life Insurance		41										41	
72210-520710 Health Insurance		10,689										10,689	
72210-520810 Dental Insurance		327										327	
72210-521010 Unemployment Compensation		18										18	
72210-521210 Medicare	218	1,437	78		45	200				95	54	1,587	279
72210-529910 Long Term Disability		55										99	
72210-529930 Short Term Disability		99										110	
72210-552410 Staff Development	23,878	18,820	17,488	23,446		4,767	11,292					17,129	13,025
72210-559990 Staff Training Materials, Mtg expenses													
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	35,532
72710-531410 Contracts w Public Carriers	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	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0183	Shepherd Elem 0017	Snow Hill Elem 0215	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610									68,000				
71100-5116A0					25,000								
71100-5116H0			55,125									75,820	11,600
71100-513450	26,349		-	37,500	3,200	48,800	67,500	36,690	9,100	26,925	40,575	15,080	
71100-514090			34,950		15,750			4,300		10,000	10,400	9,687	
71100-516310		26,430	60,232	154,178	24,852			-		25,430			
71100-516350					26,772							29,692	
71100-518990													
71100-520110	1,634	1,638	9,319	11,884	5,928	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			415	6,060	3,168	1,275	11,940	
71100-520610		40	120	205	100				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				325	325		650	
71100-521010		19	42	86	43				19	14		38	
71100-521210	381	383	2,180	2,780	1,366	708	2,179	624	1,118	905	739	1,890	168
71100-529910		39	196	295	102				102	86		159	
71100-529930		61	284	281	181				124	109		192	
71100-539990			5,500				11,569				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										
72130-518990					26,436								
72130-5189F0													
72130-5189S0					42,643		40,211						
72130-5189J0													
72130-520110		1,577	1,101		4,283		2,493			1,894			
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			45			
72130-529930			32		164		104			57			
72130-539990	600			1,000				500			1,000		
72130-547110			5,923				2,600	589				1,085	
72130-549990				1,934	1,669		500	5,489		2,350	1,148	1,000	2,155
72130-559990	595			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			6,790										
72210-519510												4,900	
72210-519510	14,500		28,300	20,147		3,085		10,000				304	3,533
72210-520110		899	2,601	1,249		327		620		5,966		441	5,070
72210-520410	1,305		3,775	1,811		476		900					40
72210-520610											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	192,645	197,969	108,375

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/16/2025	INCREASE	DECREASE	2/20/2025
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	
		1/16/2025	INCREASE	DECREASE	2/20/2025
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)	1,251,730			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	94,895			94,895
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	119,200			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	354,071			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	22,812			22,812
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	2,137			2,137
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	2,948			2,948
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	5,000			5,000
	Total 73400 - Early Childhood Education	2,185,871	-	-	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	11,689			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	71,684	-	-	71,684
	Total Pre Kindergarten	2,257,555	-	-	2,257,555
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
		1/16/2025	INCREASE DECREASE	
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	6,345		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	50,261	- -	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 71200 - Special Education Program - Harrison Elementary	22,881	- -	22,881
141-2-101-0033-1-72130-518980-0000-1150-101	Student Support Coach Supplemental Pay	-	4,600	4,600
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	4,600 (4,600)	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)	9,807		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)	49,900		49,900
141-2-101-6002-0-72130-5189H0-PBEN-1150-101	Student Support Lead/Facilitator (.4 FTE)	26,900		26,900
141-2-101-6002-0-72130-5189H0-0000-1150-101	Student Support Lead/Facilitator Supplemental Pay	4,322		4,322
141-2-101-6002-0-72130-520110-0000-1150-101	Social Security	6,360		6,360
141-2-101-6002-0-72130-520410-0000-1150-101	Retirement	7,174		7,174
141-2-101-6002-0-72130-520610-0000-1150-101	Life Insurance	57		57
141-2-101-6002-0-72130-520710-0000-1150-101	Medical Insurance	17,886		17,886
141-2-101-6002-0-72130-520810-0000-1150-101	Dental Insurance	455		455
141-2-101-6002-0-72130-521010-0000-1150-101	Unemployment Compensation	24		24
141-2-101-6002-0-72130-521210-0000-1150-101	Medicare	1,488		1,488
141-2-101-6002-0-72130-529910-0000-1150-101	Long Term Disability	121		121
141-2-101-6002-0-72130-529930-0000-1150-101	Short Term Disability	153		153
141-2-101-6002-0-72130-535510-0000-1150-101	Mileage	2,000		2,000
141-2-101-6002-0-72130-539990-0000-1150-101	Other Contracted Services	300,000	(150,000)	150,000
	Total 72130 - Other Student Support - MidTown LC	438,290	- (150,000)	288,290
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	105,000		105,000
141-2-101-6000-0-72210-520110-0000-1150-101	Social Security	6,510		6,510
141-2-101-6000-0-72210-520410-0000-1150-101	Retirement	9,150		9,150
141-2-101-6000-0-72210-521210-0000-1150-101	Medicare	1,523		1,523
	Total 72210 - Regular Instruction Support - District	122,183	- -	122,183

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-6002-0-72210-517210-PBEN-1150-101	Instructional Coach - New Teacher Coach (.5 FTE)	36,067			36,067
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District RTI Lead MT (.5 FTE)	42,288			42,288
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	36,523			36,523
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MT (.5 FTE)	40,627			40,627
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 3-5 ELA Lead MT (1 FTE)	83,373			83,373
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District ELA Lead MT(.4 FTE)	31,385			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	19,884			19,884
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	19,763			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	39,810			39,810
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	1,146			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	4,463			4,463
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	351			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	2,276			2,276
	Total 72210 - Regular Instruction Support - Midtown	367,665	-	-	367,665
141-2-101-6003-0-72210-514100-0000-1150-101	Differentiated Compensation - MR Math Content Leads	30,700			30,700
141-2-101-6003-0-72210-517210-PBEN-1150-101	District New Teacher Coach MR (1 FTE)	83,286			83,286
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (.9 FTE)	68,515			68,515
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (.9 FTE)	78,305			78,305
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MR (.9 FTE)	74,145			74,145
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (1 FTE)	58,800			58,800
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	82,028			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	30,157			30,157
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	30,666			30,666
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	238			238
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	67,878			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	7,239			7,239
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	580			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	3,524			3,524
	Total 72210 - Regular Instruction Support - Missionary Ridge	632,980	-	-	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	11,689			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	82,193	-	-	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	11,689			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	93,293	-	-	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	11,689			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	82,324	-	-	82,324

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
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	11,689			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	98,943	-	-	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	11,689			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	87,646	-	-	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	11,689			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	103,364	-	-	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	11,689			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	90,133	-	-	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	11,689			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	93,230	-	-	93,230
141-2-101-0000-0-72520-510530-0000-1150-101	Coordinator .5 FTE	41,850			41,850
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	2,595			2,595
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	3,209			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	6,345			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	607			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	193,000			193,000
	Total 72520 - Human Resources/Personnel	247,908	-	-	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	2,908,925	4,600	(154,600)	2,758,925
Homeless Set Aside					
141-2-101-0000-0-72130-559990-0000-1110-101	Other Contracted Services	-	150,000		150,000
	Total 72130 - Other Student Support	-	150,000	-	150,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-2-101-0000-0-72210-516210-PBEN-1110-101	Clerical (1 FTE)	18,500			18,500
141-2-101-0000-0-72210-516210-PWOB-1110-101	Clerical PT (.5 FTE)	1,713			1,713
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Liaison (1 FTE)	71,411			71,411
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Specialist (.35 FTE)	40,336			40,336
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	8,075			8,075
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	9,989			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	27,893			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	39			39
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	1,914			1,914
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	201			201
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	255			255
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	3,000			3,000
	Total 72210 - Regular Instruction Support	184,184	-	-	184,184
141-2-101-0000-0-72710-5189A0-PBEN-1110-101	Route Dispatcher (.35 FTE)	30,957			30,957
141-2-101-0000-0-72710-520110-0000-1110-101	Social Security	1,920			1,920
141-2-101-0000-0-72710-520410-0000-1110-101	Retirement	2,375			2,375
141-2-101-0000-0-72710-520610-0000-1110-101	Life Insurance	29			29
141-2-101-0000-0-72710-520710-0000-1110-101	Health Insurance	9,016			9,016
141-2-101-0000-0-72710-520810-0000-1110-101	Dental Insurance	286			286
141-2-101-0000-0-72710-521010-0000-1110-101	Unemployment Compensation	13			13
141-2-101-0000-0-72710-521210-0000-1110-101	Medicare	449			449
141-2-101-0000-0-72710-529910-0000-1110-101	Long Term Disability	41			41
141-2-101-0000-0-72710-529930-0000-1110-101	Short Term Disability	73			73
	Total 72710 - Transportation	45,159	-	-	45,159
	Total Homeless Set Aside	229,343	150,000	-	379,343
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-7524-7-71100-511610-PBEN-1120-101	Teacher - Diploma Completion (1 FTE)	76,054			76,054
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,716			4,716
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	4,838			4,838
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	41			41
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	11,689			11,689
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	327			327
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	18			18
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	1,075			1,075
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	101			101
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	110			110
	Total 71100 - Regular Instruction	98,969	-	-	98,969
141-2-101-7524-7-72210-510530-PBEN-1120-101	Coordinator - Diploma Completion (1 FTE)	113,950			113,950
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	7,065			7,065
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	7,248			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	11,699			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	18			18
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	1,653			1,653
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	101			101
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	110			110
141-2-101-7524-7-72210-535510-0000-1120-101	Mileage	5,000			5,000
	Total 72210 - Regular Instruction Support	147,209	-	-	147,209
	Total Diploma Completion Set Aside	246,178	-	-	246,178
Expectation Graduation Program					
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	200,000			200,000
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	12,400			12,400
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	16,000			16,000
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	2,900			2,900
	Total 71100 - Regular Instruction	231,300	-	-	231,300
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	163,800			163,800
	Total 72710 - Transportation	163,800	-	-	163,800
	Total Expectation Graduation Program	395,100	-	-	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	460,907			460,907
	Total 72130 - Other Student Support	460,907	-	-	460,907
	Total District Programs	6,883,446	154,600	(154,600)	6,883,446
Grace Baptist (Private School)					
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	98,825			98,825
	Total 71100 - Regular Instruction	98,825	-	-	98,825

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	-	-	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	52,130			52,130
	Total 71100 - Regular Instruction	52,130	-	-	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	6,800			6,800
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	8,963			8,963
	Total 72210 - Regular Instruction Support	15,763	-	-	15,763
	Total Boyd Buchanan	72,232	-	-	72,232
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	32,899			32,899
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,599			2,599
	Total 71100 - Regular Instruction	35,498	-	-	35,498
141-2-101-9030-5-72120-559990-0000-0000-101	Other Contracted Services	5,041			5,041
	Total 72120 - Health Services	5,041	-	-	5,041
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	403			403
	Total 72130 - Other Student Support	403	-	-	403
	Total Brainerd Baptist	40,942	-	-	40,942
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	170,364			170,364
	Total 71100 - Regular Instruction	170,364	-	-	170,364
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	56,595			56,595
	Total 72120 - Health Services	56,595	-	-	56,595
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services	1,938			1,938
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	1,938			1,938
	Total 72130 - Other Student Support	1,938	-	-	1,938
	Total Chattanooga Christian School	228,897	-	-	228,897
Silverdale Academy (Private School)					
141-2-101-9081-5-71100-542910-0000-0000-101	Instructional Supplies	46,337			46,337
	Total 71100 - Regular Instruction	46,337	-	-	46,337
141-2-101-9081-5-72130-559990-0000-0000-101	Charges: Parent Involvement	517			517
	Total 72130 - Other Student Support	517	-	-	517
	Total Silverdale Academy	46,854	-	-	46,854

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	89,088			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	11,116			11,116
141-2-101-9325-5-71100-559990-0000-0000-101	Charges: Field Trips, etc	820			820
	Total 71100 - Regular Instruction	108,274	-	-	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	52,212			52,212
	Total 72210 - Regular Instruction Support	53,612	-	-	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	-	-	196,486
Our Lady of Perpetual Help (Private School)					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	118,761			118,761
	Total 71100 - Regular Instruction	118,761	-	-	118,761
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent involvement	540			540
	Total 72130 - Other Student Support	540	-	-	540
	Total Our Lady of Perpetual Help	119,301	-	-	119,301
Saint Jude (Private School)					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	32,474			32,474
	Total 71100 - Regular Instruction	32,474	-	-	32,474
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	243			243
	Total 72130 - Other Student Support	243	-	-	243
	Total Saint Jude	32,717	-	-	32,717
Belvoir Christian Academy					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	56,079			56,079
	Total 71100 - Regular Instruction	56,079	-	-	56,079
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	946			946
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	500			500
	Total 72130 - Other Student Support	1,446	-	-	1,446
	Total Belvoir Christian Academy	57,525	-	-	57,525
Annoor Academy (Private School)					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	13,225			13,225
	Total 71100 - Regular Instruction	13,225	-	-	13,225
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	84			84
	Total 72130 - Other Student Support	84	-	-	84
	Total Annoor Academy	13,309	-	-	13,309
Skyuka Hall					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	19,037			19,037
	Total 71100 - Regular Instruction	19,037	-	-	19,037
141-2-101-9120-5-72130-559990-0000-0000-101	Charges: Parental Involvement	152			152
	Total 72130 - Other Student Support	152	-	-	152
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	11,728			11,728
	Total 72210 - Regular Instruction Support	11,728	-	-	11,728
	Total Skyuka Hall	30,917	-	-	30,917
St. Peter's					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	31,194			31,194
	Total 71100 - Regular Instruction	31,194	-	-	31,194
141-2-101-9147-5-72130-559990-0000-0000-101	Charges: Parental Involvement	266			266
	Total 72130 - Other Student Support	266	-	-	266
	Total St. Peter's	31,460	-	-	31,460

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
Beacon Academy					
141-2-101-9823-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	38			38
	Total 72130 - Other Student Support	38	-	-	38
141-2-101-9823-5-72210-539990-0000-0000-101	Contracted Services	3,349			3,349
	Total 72210 - Regular Instruction Support	3,349	-	-	3,349
	Total Beacon Academy	3,387	-	-	3,387
Redemption Point Christian Academy					
141-2-101-9898-5-71100-542910-0000-0000-101	Instructional Supplies	1,340			1,340
	Total 71100 - Regular Instruction	1,340	-	-	1,340
141-2-101-9898-5-72130-559990-0000-0000-101	Parent Meeting Expense	15			15
	Total 72130 - Other Student Support	15	-	-	15
	Total Redemption Point Christian Academy	1,355	-	-	1,355
	Total Private Schools	1,038,014	-	-	1,038,014
Central High					
141-2-101-0040-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior	32,500			32,500
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	2,015			2,015
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	4,717			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	10,689			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	19			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	-	-	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	6,915			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	10,689			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	19			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
141-2-101-0040-3-72130-548990-0000-0000-101	Supplies, Awards, Postage	170			170
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,000			3,000
	Total 72130 - Other Student Support	104,764	-	-	104,764
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500			2,500
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	155			155
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	368			368
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	36			36
141-2-101-0040-3-72210-552410-0000-0000-101	Staff Development	1,500			1,500
	Total 72210 - Regular Instruction Support	4,559	-	-	4,559
	Total Central High	161,412	-	-	161,412
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	20,700			20,700
141-2-101-0070-3-71100-516310-PBEN-0000-101	Educational Assistant (.3 FTE)	9,450			9,450
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	1,869			1,869
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	3,222			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	3,210			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	9			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	22			22
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	3,500			3,500
	Total 71100 - Regular Instruction	42,543	-	-	42,543

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0070-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (.5 FTE)	23,750			23,750
141-2-101-0070-3-72130-518980-PBEN-0000-101	Truancy Specialist	47,250			47,250
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	4,403			4,403
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	10,332			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	16,036			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	36			36
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	1,030			1,030
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	108			108
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	132			132
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	2,500			2,500
	Total 72130 - Other Student Support	106,125	-	-	106,125
141-2-101-0070-3-72210-5189E0-PBEN-0000-101	Dean of Academic Success (1 FTE)	59,200			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	3,810			3,810
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	5,470			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	10,689			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	19			19
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	891			891
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	89			89
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	107			107
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	14,026			14,026
	Total 72210 - Regular Instruction Support	96,916	-	-	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	-	-	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	3,173			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	61,736	-	-	61,736
141-2-101-0175-3-72210-552410-0000-0000-101	Staff Development	15,219			15,219
	Total 72210 - Regular Instruction Support	15,219	-	-	15,219
	Total Red Bank High	144,923	-	-	144,923
Sequoiah 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 1/15/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	26,729			26,729
	Total 71100 - Regular Instruction	69,397	-	-	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	2,043			2,043
	Total 72210 - Regular Instruction Support	37,038	-	-	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	-	-	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
141-2-101-0137-3-72210-520910-0000-0000-101	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			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
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)	136,000			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
141-2-101-0237-3-71100-520410-0000-0000-101	Social Security	9,870			9,870
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	9,073			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	5,614			5,614
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	2,638			2,638
	Total 71100 - Regular Instruction	208,806	-	-	208,806
141-2-101-0237-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	40,000			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	3,166			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	65,597	-	-	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	26,909	-	-	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	-	-	303,899
Hamilton County Virtual School					
141-2-101-0275-4-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	54,124			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	4,330			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	10,689			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	482			482
141-2-101-0275-4-71100-547110-0000-0000-101	Software	900			900
	Total 71100 - Regular Instruction	75,378	-	-	75,378
141-2-101-0275-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,370			1,370
	Total 72130 - Other Student Support	1,370	-	-	1,370
	Total Hamilton County Virtual School	76,748	-	-	76,748
Chattanooga Girls Leadership Academy					
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	15,054			15,054
141-2-101-8001-8-71100-547110-0000-0000-101	Software	44,946			44,946
	Total 71100 - Regular Instruction	60,000	-	-	60,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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
141-2-101-8001-8-72210-559990-0000-0000-101	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	-	-	111,176
	Total Chattanooga Girls Leadership Academy	185,331	-	-	185,331
Chattanooga Charter School of Excellence					
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	64,850			64,850
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.06 FTE)	5,177			5,177
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	52,883			52,883
	Total 72130 - Other Student Support	122,910	-	-	122,910
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Computer Technician (.58 FTE)	36,112			36,112
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE)	148,060			148,060
	Total 72210 - Regular Instruction Support	184,172	-	-	184,172
	Total Chattanooga Charter School of Excellence	307,082	-	-	307,082
Chattanooga Charter School of Excellence Middle School					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.03 FTE)	74,251			74,251
	Total 72130 - Other Student Support	74,251	-	-	74,251
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1.7 FTE)	74,250			74,250
	Total 72210 - Regular Instruction Support	74,250	-	-	74,250
	Total CCSE Middle	148,501	-	-	148,501
Chattanooga Charter School of Excellence High School					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.02 FTE)	9,828			9,828
	Total 72130 - Other Student Support	9,828	-	-	9,828
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (.9 FTE)	81,558			81,558
	Total 72210 - Regular Instruction Support	81,558	-	-	81,558
	Total CCSE High	91,386	-	-	91,386
Chattanooga Preparatory School					
141-2-101-8011-8-71100-559990-0000-0000-101	Charges: Computer Science (1 FTE)	50,436			50,436
	Total 71100 - Regular Instruction	50,436	-	-	50,436
141-2-101-8011-8-71200-559990-0000-0000-101	Charges: Sped Ex Ed Asst (1 FTE)	39,078			39,078
	Total 71200 - Special Education Program	39,078	-	-	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)	107,218			107,218
	Total 72130 - Other Student Support	110,777	-	-	110,777
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	102,716			102,716
	Total 72210 - Regular Instruction Support	102,716	-	-	102,716
	Total Chattanooga Preparatory School	303,007	-	-	303,007
CGLA Montessori School					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	25,592			25,592
141-2-101-8142-8-71100-547110-0000-0000-101	Software	23,375			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	116,967	-	-	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	5,813			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	32,813	-	-	32,813
	Total CGLA Montessori School	151,525	-	-	151,525

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	5,154			5,154
141-2-101-0035-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	27,354			27,354
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	3,261			3,261
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	4,468			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	19			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	41			41
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	70			70
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	2,147			2,147
	Total 71100 - Regular Instruction	74,527	-	-	74,527
141-2-101-0035-2-72130-547110-0000-0000-101	Software	2,014			2,014
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,557			1,557
	Total 72130 - Other Student Support	3,571	-	-	3,571
	Total Brown Middle	78,098	-	-	78,098
East Ridge Middle					
141-2-101-0075-2-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time (2 FTE)	27,719			27,719
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	22,648			22,648
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	3,123			3,123
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	2,038			2,038
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	731			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	78,184	-	-	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	3,181			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	5,345			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	9			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	-	-	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	6,805			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	10,689			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	19			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	-	-	123,176
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,200			10,200
	Total 72710 - Transportation	10,200	-	-	10,200
	Total East Ridge Middle	254,009	-	-	254,009
Ooltewah Middle					
141-2-101-0157-2-71100-514090-0000-0000-101	Teacher Supplements	14,000			14,000
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	868			868
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	1,260			1,260
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	203			203
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
141-2-101-0157-2-71100-547110-0000-0000-101	Software	5,000			5,000
	Total 71100 - Regular Instruction	26,331	-	-	26,331

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0157-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	43,110			43,110
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,673			2,673
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	3,319			3,319
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	625			625
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	61			61
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	109			109
141-2-101-0157-2-72130-547110-0000-0000-101	Software	7,910			7,910
	Total 72130 - Other Student Support	68,881	-	-	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 Ooltawah Middle	121,734	-	-	121,734
Red Bank Middle					
141-2-101-0180-2-71100-518990-0000-0000-101	Other Salaries and Wages	5,037			5,037
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	312			312
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	403			403
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	73			73
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	5,671			5,671
	Total 71100 - Regular Instruction	11,496	-	-	11,496
141-2-101-0180-2-72130-5189B0-PBEN-0000-101	Truancy Specialist (.4 FTE)	18,785			18,785
141-2-101-0180-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (.65 FTE)	29,770			29,770
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	3,010			3,010
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	5,817			5,817
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	42			42
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	11,166			11,166
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	341			341
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	15			15
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	704			704
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	50			50
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	114			114
141-2-101-0180-2-72130-547110-0000-0000-101	Software	5,000			5,000
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350			2,350
	Total 72130 - Other Student Support	77,164	-	-	77,164
141-2-101-0180-2-72210-552410-0000-0000-101	Staff Development	6,640			6,640
	Total 72210 - Regular Instruction Support	6,640	-	-	6,640
	Total Red Bank Middle	95,300	-	-	95,300
Howard Connect Academy					
141-2-101-0098-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	31,589			31,589
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	1,958			1,958
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	4,566			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	10,689			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	19			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	-	-	49,768
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	752			752
	Total 72130 - Other Student Support	752	-	-	752
	Total Howard Connect Academy	50,520	-	-	50,520
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	30,000			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	2,406			2,406
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	4,436			4,436
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	564			564
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	11,295			11,295
	Total 71100 - Regular Instruction	57,511	-	-	57,511

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0055-2-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	41,122			41,122
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,550			2,550
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	3,155			3,155
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	18			18
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	725			725
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	58			58
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	104			104
141-2-101-0055-2-72130-547110-0000-0000-101	Software	2,413			2,413
	Total 72130 - Other Student Support	61,202	-	-	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	-	-	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)	60,500			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	5,649			5,649
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	9,702			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	26,723			26,723
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	817			817
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	44			44
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,321			1,321
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	130			130
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	207			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 Invoiment	3,433			3,433
	Total 72130 - Other Student Support	147,195	-	-	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	10,217			10,217
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	18			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	55			55
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	99			99
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	18,820			18,820
	Total 72210 - Regular Instruction Support	146,927	-	-	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	-	-	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	2,000			2,000
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	1,052			1,052
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	1,646			1,646
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	246			246
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	14,228			14,228
141-2-101-0200-2-71100-547110-0000-0000-101	Software	250			250
	Total 71100 - Regular Instruction	34,396	-	-	34,396

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0200-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (2 FTE)	86,479			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	6,591			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	127,333	-	-	127,333
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	5,350			5,350
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	332			332
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	482			482
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	78			78
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	17,488			17,488
	Total 72210 - Regular Instruction Support	23,730	-	-	23,730
	Total Orchard Knob Middle	185,459	-	-	185,459
Tyner Middle Academy					
141-2-101-0239-2-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,600			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)	4,971			4,971
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	2,646			2,646
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	5,461			5,461
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	49			49
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	13,830			13,830
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	392			392
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	619			619
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	48			48
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	87			87
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	10,273			10,273
	Total 71100 - Regular Instruction	76,097	-	-	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	2,644			2,644
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	3,258			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	91,456	-	-	91,456
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	23,446			23,446
	Total 72210 - Regular Instruction Support	23,446	-	-	23,446
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	23,703			23,703
	Total 72710 - Transportation	23,703	-	-	23,703
	Total Tyner Middle Academy	214,702	-	-	214,702
Alpine Crest Elementary					
141-2-101-0010-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-time (1 FTE)	27,625			27,625
141-2-101-0010-1-71100-514090-0000-0000-101	Teacher Supplements	4,216			4,216
141-2-101-0010-1-71100-518990-0000-0000-101	Other Salaries - Classified Extended Hours	500			500
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	2,006			2,006
141-2-101-0010-1-71100-520410-0000-0000-101	Retirement	453			453
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	469			469
141-2-101-0010-1-71100-547110-0000-0000-101	Software	7,836			7,836
	Total 71100 - Regular Instruction	43,105	-	-	43,105
141-2-101-0010-1-72130-539990-0000-0000-101	Contracted Services	1,182			1,182
	Total 72130 - Other Student Support	1,182	-	-	1,182
141-2-101-0010-1-72210-519610-0000-0000-101	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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
East Ridge Elementary					
141-2-101-0065-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionist/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	20,147			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	86			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	-	-	290,331
141-2-101-0065-1-72130-518970-PWOB-0000-101	Family Partnership Specialist Part-Time (.5 FTE)	22,034			22,034
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,366			1,366
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	319			319
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	622			622
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	25,341	-	-	25,341
141-2-101-0065-1-72210-518990-0000-0000-101	Other Salaries	2,000			2,000
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	11,750			11,750
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	853			853
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	1,238			1,238
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	200			200
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	4,767			4,767
	Total 72210 - Regular Instruction Support	20,808	-	-	20,808
	Total East Ridge Elementary	336,480	-	-	336,480
Harrison Elementary					
141-2-101-0090-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	59,101			59,101
141-2-101-0090-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	61,880			61,880
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	7,501			7,501
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	13,650			13,650
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	162			162
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	42,755			42,755
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	1,307			1,307
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	69			69
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	1,755			1,755
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	170			170
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	305			305
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	26,969			26,969
	Total 71100 - Regular Instruction	215,624	-	-	215,624
141-2-101-0090-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	43,073			43,073
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,671			2,671
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	3,304			3,304
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	18			18
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	625			625
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	61			61
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	110			110
	Total 72130 - Other Student Support	60,919	-	-	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	-	-	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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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)	26,052			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	6,887			6,887
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	6,608			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	1,611			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	4,434			4,434
141-2-101-0235-1-71100-547110-0000-0000-101	Software	9,465			9,465
	Total 71100 - Regular Instruction	173,696	-	-	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	-	-	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)	8,413			8,413
141-2-101-0097-1-71200-520110-0000-0000-101	Social Security	522			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	3,210			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	9			9
141-2-101-0097-1-71200-521210-0000-0000-101	Medicare	122			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	13,631	-	-	13,631
141-2-101-0097-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	17,000			17,000
141-2-101-0097-1-72130-518960-0000-0000-101	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	5,845			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	10,689			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	19			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	80,023	-	-	80,023

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
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	-	-	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	7,405			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	1,732			1,732
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	167			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	1,925			1,925
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	15,000			15,000
	Total 71100 - Regular Instruction	221,674	-	-	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	4,122			4,122
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	611			611
	Total 72130 - Other Student Support	74,156	-	-	74,156
141-2-101-0048-1-72210-517210-PWOB-0000-101	Instructional Coach - Part-time (.5 FTE)	21,367			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	22,248			22,248
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	5,822			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	41			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	1,587			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	17,129			17,129
	Total 72210 - Regular Instruction Support	156,452	-	-	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	-	-	456,682
Donaldson Elementary					
141-2-101-0037-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,550			29,550
141-2-101-0037-1-71100-513450-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	4,068			4,068
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	5,056			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	21,378			21,378
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	654			654
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	952			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	142			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	17,368			17,368
141-2-101-0037-1-71100-547110-0000-0000-101	Software	4,091			4,091
	Total 71100 - Regular Instruction	127,773	-	-	127,773

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
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	1,731			1,731
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	2,142			2,142
141-2-101-0037-1-72130-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0037-1-72130-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0037-1-72130-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0037-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0037-1-72130-521210-0000-0000-101	Medicare	405			405
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	36			36
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	64			64
141-2-101-0037-1-72130-539990-0000-0000-101	Contracted Services	2,475			2,475
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	380			380
	Total 72130 - Other Student Support	46,227	-	-	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	13,025			13,025
	Total 72210 - Regular Instruction Support	35,552	-	-	35,552
	Total Donaldson Elementary	209,552	-	-	209,552
Dupont Elementary					
141-2-101-0058-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (1 FTE)	26,349			26,349
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	1,634			1,634
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	381			381
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	7,324			7,324
	Total 71100 - Regular Instruction	35,688	-	-	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	14,500			14,500
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	899			899
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	1,305			1,305
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	211			211
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	11,803			11,803
	Total 72210 - Regular Instruction Support	28,718	-	-	28,718
	Total Dupont Elementary	65,602	-	-	65,602
East Brainerd Elementary					
141-2-101-0062-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	26,430			26,430
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	1,638			1,638
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	3,812			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	10,689			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	19			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	-	-	44,244
141-2-101-0062-1-71200-516310-PBEN-0000-101	Educational Assistant - ExEd (2 FTE)	60,750			60,750
141-2-101-0062-1-71200-520110-0000-0000-101	Social Security	3,767			3,767
141-2-101-0062-1-71200-520410-0000-0000-101	Retirement	8,779			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	21,378			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	38			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	-	-	96,555
141-2-101-0062-1-72130-518970-PWOB-0000-101	Family Partnership Specialist (.5 FTE)	25,428			25,428
141-2-101-0062-1-72130-520110-0000-0000-101	Social Security	1,577			1,577
141-2-101-0062-1-72130-521210-0000-0000-101	Medicare	369			369
	Total 72130 - Other Student Support	27,374	-	-	27,374
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,200			7,200
	Total 72710 - Transportation	7,200	-	-	7,200
	Total East Brainerd Elementary	175,373	-	-	175,373

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	21,709			21,709
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	205			205
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	53,444			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	86			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	295			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	30,150			30,150
141-2-101-0078-1-71100-547110-0000-0000-101	Software	7,422			7,422
141-2-101-0078-1-71100-559990-0000-0000-101	Other Charges	250			250
	Total 71100 - Regular Instruction	321,809	-	-	321,809
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	20,147			20,147
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	1,249			1,249
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	1,811			1,811
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	292			292
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	38,499	-	-	38,499
	Total East Side Elementary	364,242	-	-	364,242

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	5,926			5,926
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	7,181			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	26,722			26,722
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	817			817
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	43			43
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	1,386			1,386
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	102			102
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	181			181
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	7,275			7,275
	Total 71100 - Regular Instruction	145,307	-	-	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	8,297			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	16,033			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
141-2-101-0110-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,669			1,669
141-2-101-0110-1-72130-559990-0000-0000-101	Charges; Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	102,197	-	-	102,197
	Total Hardy Elementary	247,504	-	-	247,504
Hixson Elementary					
141-2-101-0127-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	48,800			48,800
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	3,027			3,027
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	708			708
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
	Total 71100 - Regular Instruction	57,535	-	-	57,535
141-2-101-0127-1-72130-559990-0000-0000-101	Charges; Parental Involvement	1,898			1,898
	Total 72130 - Other Student Support	1,898	-	-	1,898
141-2-101-0127-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	2,200			2,200
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	3,085			3,085
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	327			327
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	476			476
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	77			77
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	9,793			9,793
	Total 72210 - Regular Instruction Support	15,958	-	-	15,958
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,582			1,582
	Total 72710 - Transportation	1,582	-	-	1,582
	Total Hixson Elementary	76,973	-	-	76,973
Orchard Knob Elementary					
141-2-101-0194-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	67,500			67,500
141-2-101-0194-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	53,228			53,228
141-2-101-0194-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	30,049			30,049
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	5,132			5,132
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	7,200			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	33,422			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	2,179			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	11,269			11,269
	Total 71100 - Regular Instruction	223,153	-	-	223,153

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	
		1/16/2025	2/20/2025
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	40,211	40,211
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,493	2,493
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	3,084	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	11,634	11,634
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	315	315
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	17	17
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	583	583
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	58	58
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	104	104
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,600	2,600
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	500	500
	Total 72130 - Other Student Support	61,639	61,639
141-2-101-0194-1-72210-552410-0000-0000-101	Staff Development	1,200	1,200
	Total 72210 - Regular Instruction Support	1,200	1,200
	Total Orchard Knob Elementary	285,992	285,992
Rivermont Elementary			
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	38,690	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	2,666	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	624	624
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	2,608	2,608
141-2-101-0183-1-71100-547110-0000-0000-101	Software	7,896	7,896
	Total 71100 - Regular Instruction	57,199	57,199
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	500	500
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	589	589
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	5,489	5,489
	Total 72130 - Other Student Support	6,578	6,578
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	10,000	10,000
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	620	620
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	900	900
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	145	145
	Total 72210 - Regular Instruction Support	11,665	11,665
	Total Rivermont Elementary	75,442	75,442
Shepherd Elementary			
141-2-101-0017-1-71100-511810-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	6,060	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	10,689	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	19	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	100,357
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	30,391	30,391
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	1,884	1,884
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	4,395	4,395
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	40	40
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	10,689	10,689
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	325	325
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	19	19
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	441	441
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	46	46
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	67	67
	Total 72130 - Other Student Support	48,297	48,297
	Total Shepherd Elementary	148,654	148,654
Snow Hill Elementary			
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1 FTE)	26,925	26,925
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	10,000	10,000
141-2-101-0215-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	25,430	25,430
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	3,867	3,867
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	3,168	3,168
141-2-101-0215-1-71100-520610-0000-0000-101	Life Insurance	40	40
141-2-101-0215-1-71100-520710-0000-0000-101	Medical Insurance	11,634	11,634
141-2-101-0215-1-71100-520810-0000-0000-101	Dental Insurance	325	325
141-2-101-0215-1-71100-521010-0000-0000-101	Unemployment Compensation	14	14
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	905	905
141-2-101-0215-1-71100-529910-0000-0000-101	Long Term Disability	96	96
141-2-101-0215-1-71100-529930-0000-0000-101	Short Term Disability	109	109
141-2-101-0215-1-71100-542910-0000-0000-101	Instructional Supplies	10,437	10,437
	Total 71100 - Regular Instruction	92,950	92,950

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0215-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350			2,350
	Total 72130 - Other Student Support	2,350	-	-	2,350
	Total Snow Hill Elementary	95,300	-	-	95,300
Woodmore Elementary					
141-2-101-0245-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	40,575			40,575
141-2-101-0245-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	10,400			10,400
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	3,161			3,161
141-2-101-0245-1-71100-520410-0000-0000-101	Retirement	1,275			1,275
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	739			739
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	11,000			11,000
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	1,390			1,390
	Total 71100 - Regular Instruction	68,540	-	-	68,540
141-2-101-0245-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,148			1,148
	Total 72130 - Other Student Support	2,148	-	-	2,148
141-2-101-0245-1-72210-5140M0-0000-0000-101	Stipend Multi-Classroom Lead	20,000			20,000
141-2-101-0245-1-72210-516210-0000-0000-101	Classified Extended Contracts	2,200			2,200
141-2-101-0245-1-72210-517210-PBEN-0000-101	Instructional Coach (1 FTE)	74,023			74,023
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	5,966			5,966
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	6,650			6,650
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	10,689			10,689
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	18			18
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	1,395			1,395
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	101			101
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	109			109
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	339			339
	Total 72210 - Regular Instruction Support	121,857	-	-	121,857
	Total Woodmore Elementary	192,545	-	-	192,545
Brown Academy					
141-2-101-0033-1-71100-5116H0-PBEN-0000-101	Teacher - intervention (1 FTE)	75,820			75,820
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (.5 FTE)	15,080			15,080
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	9,687			9,687
141-2-101-0033-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	29,692			29,692
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	8,077			8,077
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	11,940			11,940
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	21,378			21,378
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	650			650
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	38			38
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,890			1,890
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	159			159
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	192			192
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	10,485			10,485
141-2-101-0033-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	Total 71100 - Regular Instruction	187,168	-	-	187,168
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,085			1,085
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	2,085	-	-	2,085
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	4,900			4,900
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	304			304
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	441			441
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	71			71
	Total 72210 - Regular Instruction Support	5,716	-	-	5,716
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000			3,000
	Total 72710 - Transportation	3,000	-	-	3,000
	Total Brown Academy	197,969	-	-	197,969
Battle Academy					
141-2-101-0016-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time Interventionist/Tutor (.5 FTE)	11,600			11,600
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	719			719
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	168			168
	Total 71100 - Regular Instruction	12,487	-	-	12,487
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,155			2,155
	Total 72130 - Other Student Support	2,155	-	-	2,155

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/16/2025	INCREASE	DECREASE	2/20/2025
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	5,070			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	10,689			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	19			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	-	-	83,733
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000			10,000
	Total 72710 - Transportation	10,000	-	-	10,000
	Total Battle Academy	108,375	-	-	108,375
	TOTAL BUDGET	17,520,372	154,600	(154,600)	17,520,372

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/19/2024	INCREASE	DECREASE	2/20/2025
141-2-121-0000-0-00000-471410-0000-0000-121	FY24 Carryover	600,000			600,000
	Total Source of Funds	600,000	-	-	600,000

USE OF FUNDS SUMMARY

		AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		12/19/2024			2/20/2025
71100	Regular Instruction	324,962	10,693	(10,693)	324,962
71200	Special Education Program	74,131	-	-	74,131
72130	Other Student Support	62,721	-	-	62,721
72210	Instructional Support	112,511	-	-	112,511
72710	Transportation	14,000	-	-	14,000
99100	Indirect Cost	11,675	-	-	11,675
	Total Use of Funds	600,000	10,693	(10,693)	600,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/19/2024	INCREASE	DECREASE	2/20/2025
East Ridge High School					
141-2-121-0070-3-71100-514090-0000-0000-121	Supplemental Hours - After School/Saturday Programs	14,122			14,122
141-2-121-0070-3-71100-516310-PBEN-0000-121	Educational Assistant - Bi Lingual 1.7 FTE	36,487			36,487
141-2-121-0070-3-71100-520110-0000-0000-121	Social Security	3,138			3,138
141-2-121-0070-3-71100-520410-0000-0000-121	Retirement	3,793			3,793
141-2-121-0070-3-71100-520610-0000-0000-121	Life Insurance	55			55
141-2-121-0070-3-71100-520710-0000-0000-121	Health Insurance	14,471			14,471
141-2-121-0070-3-71100-520810-0000-0000-121	Dental Insurance	443			443
141-2-121-0070-3-71100-521010-0000-0000-121	Unemployment Compensation	24			24
141-2-121-0070-3-71100-521210-0000-0000-121	Medicare	734			734
141-2-121-0070-3-71100-529910-0000-0000-121	Long Term Disability	53			53
141-2-121-0070-3-71100-529930-0000-0000-121	Short Term Disability	94			94
	Total 71100 - Regular Instruction	73,414	-	-	73,414
141-2-121-0070-3-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586			1,586
	Total 99100 - Indirect Cost	1,586	-	-	1,586
	Total East Ridge High School	75,000	-	-	75,000
East Hamilton Middle School					
141-2-121-0060-2-71100-5116H0-PBEN-0000-121	Teacher - Intervention 1 FTE	25,124			25,124
141-2-121-0060-2-71100-514090-0000-0000-121	Supplemental Hours - After School/Saturday Programs	12,800			12,800
141-2-121-0060-2-71100-520110-0000-0000-121	Social Security	2,349			2,349
141-2-121-0060-2-71100-520410-0000-0000-121	Retirement	3,034			3,034
141-2-121-0060-2-71100-520610-PWOB-0000-121	Life Insurance	21			21
141-2-121-0060-2-71100-520710-PWOB-0000-121	Health Insurance	5,344			5,344
141-2-121-0060-2-71100-520810-PWOB-0000-121	Dental Insurance	163			163
141-2-121-0060-2-71100-521010-PWOB-0000-121	Unemployment Compensation	9			9
141-2-121-0060-2-71100-521210-0000-0000-121	Medicare	550			550
141-2-121-0060-2-71100-529910-0000-0000-121	Long Term Disability	50			50
141-2-121-0060-2-71100-529930-0000-0000-121	Short Term Disability	55			55
141-2-121-0060-2-71100-542910-0000-0000-121	Instructional Supplies and Materials	13,527			13,527
141-2-121-0060-2-71100-549990-0000-0000-121	Other Supplies and Materials	500			500
	Total 71100 - Regular Instruction	63,526	-	-	63,526
141-2-121-0060-2-72210-519610-0000-0000-121	Stipends	2,625			2,625
141-2-121-0060-2-72210-520110-0000-0000-121	Social Security	163			163
141-2-121-0060-2-72210-520410-0000-0000-121	Retirement	210			210
141-2-121-0060-2-72210-521210-0000-0000-121	Medicare	38			38
	Total 72210 - Instruction Support	3,036	-	-	3,036
141-2-121-0060-2-72710-531410-0000-0000-121	Contracts with Public Carriers	7,000			7,000
	Total 72710 - Transportation	7,000	-	-	7,000
141-2-121-0060-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,438			1,438
	Total 99100 - Indirect Cost	1,438	-	-	1,438
	Total East Hamilton Middle School	75,000	-	-	75,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE
East Ridge Middle School				
141-2-121-0075-2-71100-542910-0000-0000-121	Instructional Supplies	4,749		4,749
	Total 71100 - Regular Instruction	4,749	-	4,749
141-2-121-0075-2-72210-519610-0000-0000-121	Stipends	49,000		49,000
141-2-121-0075-2-72210-520110-0000-0000-121	Social Security	3,038		3,038
141-2-121-0075-2-72210-520410-0000-0000-121	Retirement	3,116		3,116
141-2-121-0075-2-72210-521210-0000-0000-121	Medicare	711		711
141-2-121-0075-2-72210-552410-0000-0000-121	Staff Development	5,948		5,948
	Total 72210 - Instruction Support	61,813	-	61,813
141-2-121-0075-2-72710-531410-0000-0000-121	Contracts with Public Carriers	7,000		7,000
	Total 72710 - Transportation	7,000	-	7,000
141-2-121-0075-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,438		1,438
	Total 99100 - Indirect Cost	1,438	-	1,438
	Total East Ridge Middle School	75,000	-	75,000
Red Bank Middle School				
141-2-121-0180-2-71100-514090-0000-0000-121	Teacher Supplemental Pay	-	9,000	9,000
141-2-121-0180-2-71100-520110-0000-0000-121	Social Security	-	558	558
141-2-121-0180-2-71100-520410-0000-0000-121	Retirement	-	1,004	1,004
141-2-121-0180-2-71100-521210-0000-0000-121	Medicare	-	131	131
141-2-121-0180-2-71100-542910-0000-0000-121	Instructional Supplies	10,693		(10,693)
	Total 71100 - Regular Instruction	10,693	10,693	(10,693)
141-2-121-0180-2-72130-5189B0-PBEN-0000-121	Truancy Specialist .6 FTE	28,177		28,177
141-2-121-0180-2-72130-5189G0-PBEN-0000-121	Behavior Management Specialist .35 FTE	16,029		16,029
141-2-121-0180-2-72130-520110-0000-0000-121	Social Security	2,702		2,702
141-2-121-0180-2-72130-520410-0000-0000-121	Retirement	4,517		4,517
141-2-121-0180-2-72130-520610-0000-0000-121	Life Insurance	38		38
141-2-121-0180-2-72130-520710-0000-0000-121	Health Insurance	10,155		10,155
141-2-121-0180-2-72130-520810-0000-0000-121	Dental Insurance	311		311
141-2-121-0180-2-72130-521010-0000-0000-121	Unemployment Compensation	17		17
141-2-121-0180-2-72130-521210-0000-0000-121	Medicare	609		609
141-2-121-0180-2-72130-529910-0000-0000-121	Long Term Disability	62		62
141-2-121-0180-2-72130-529930-0000-0000-121	Short Term Disability	104		104
	Total 72130 - Other Student Support	62,721	-	62,721
141-2-121-0180-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586		1,586
	Total 99100 - Indirect Cost	1,586	-	1,586
	Total Red Bank Middle School	75,000	10,693	(10,693)
Tyner Middle Academy				
141-2-121-0239-2-71100-516310-PBEN-0000-121	Educational Assistant 1.8 FTE	45,900		45,900
141-2-121-0239-2-71100-520110-0000-0000-121	Social Security	2,846		2,846
141-2-121-0239-2-71100-520410-0000-0000-121	Retirement	3,521		3,521
141-2-121-0239-2-71100-520610-0000-0000-121	Life Insurance	72		72
141-2-121-0239-2-71100-520710-0000-0000-121	Health Insurance	19,240		19,240
141-2-121-0239-2-71100-520810-0000-0000-121	Dental Insurance	588		588
141-2-121-0239-2-71100-521010-0000-0000-121	Unemployment Compensation	31		31
141-2-121-0239-2-71100-521210-0000-0000-121	Medicare	666		666
141-2-121-0239-2-71100-529910-0000-0000-121	Long Term Disability	164		164
141-2-121-0239-2-71100-529930-0000-0000-121	Short Term Disability	386		386
	Total 71100 - Regular Instruction	73,414	-	73,414
141-2-121-0239-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586		1,586
	Total 99100 - Indirect Cost	1,586	-	1,586
	Total Tyner Middle Academy	75,000	-	75,000
Clifton Hills Elementary School				
141-2-121-0048-1-71100-513450-PWOB-0000-121	Tutor - PTNB (.5 FTE)	20,650		20,650
141-2-121-0048-1-71100-521210-0000-0000-121	Medicare	299		299
141-2-121-0048-1-71100-542910-0000-0000-121	Instructional Supplies	4,803		4,803
	Total 71100 - Regular Instruction	25,752	-	25,752
141-2-121-0048-1-72210-519610-0000-0000-121	Stipends	36,272		36,272
141-2-121-0048-1-72210-520110-0000-0000-121	Social Security	2,249		2,249
141-2-121-0048-1-72210-520410-0000-0000-121	Retirement	2,308		2,308
141-2-121-0048-1-72210-521210-0000-0000-121	Medicare	526		526
141-2-121-0048-1-72210-552410-0000-0000-121	Staff Development	6,307		6,307
	Total 72210 - Instruction Support	47,662	-	47,662

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/19/2024	INCREASE	DECREASE	2/20/2025
141-2-121-0048-1-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586			1,586
	Total 99100 - Indirect Cost	1,586	-	-	1,586
	Total Clifton Hills Elementary School	75,000	-	-	75,000
Harrison Elementary School					
141-2-121-0090-1-71100-514090-0000-0000-121	Supplemental Pay	28,800			28,800
141-2-121-0090-1-71100-516310-PBEN-0000-121	Educational Assistant 1 FTE	25,429			25,429
141-2-121-0090-1-71100-520110-0000-0000-121	Social Security	3,362			3,362
141-2-121-0090-1-71100-520410-0000-0000-121	Retirement	3,869			3,869
141-2-121-0090-1-71100-520610-0000-0000-121	Life Insurance	40			40
141-2-121-0090-1-71100-520710-0000-0000-121	Health Insurance	10,689			10,689
141-2-121-0090-1-71100-520810-0000-0000-121	Dental Insurance	327			327
141-2-121-0090-1-71100-521010-0000-0000-121	Unemployment Compensation	17			17
141-2-121-0090-1-71100-521210-0000-0000-121	Medicare	789			789
141-2-121-0090-1-71100-529910-0000-0000-121	Long Term Disability	33			33
141-2-121-0090-1-71100-529930-0000-0000-121	Short Term Disability	59			59
	Total 71100 - Regular Instruction	73,414	-	-	73,414
141-2-121-0090-1-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586			1,586
	Total 99100 - Indirect Cost	1,586	-	-	1,586
	Total Harrison Elementary School	75,000	-	-	75,000
Barger Elementary School					
141-2-121-0097-1-71200-516340-PBEN-0000-121	Educational Assistant - Ex Ed (1.7 FTE)	46,402			46,402
141-2-121-0097-1-71200-520110-0000-0000-121	Social Security	2,668			2,668
141-2-121-0097-1-71200-520410-0000-0000-121	Retirement	5,441			5,441
141-2-121-0097-1-71200-520610-0000-0000-121	Life Insurance	68			68
141-2-121-0097-1-71200-520710-0000-0000-121	Health Insurance	18,171			18,171
141-2-121-0097-1-71200-520810-0000-0000-121	Dental Insurance	556			556
141-2-121-0097-1-71200-521010-0000-0000-121	Unemployment Compensation	30			30
141-2-121-0097-1-71200-521210-0000-0000-121	Medicare	624			624
141-2-121-0097-1-71200-529910-0000-0000-121	Long Term Disability	61			61
141-2-121-0097-1-71200-529930-0000-0000-121	Short Term Disability	110			110
	Total 71200 - Special Education Program	74,131	-	-	74,131
141-2-121-0097-1-99100-550410-0000-0000-121	Indirect Cost (2.16%)	869			869
	Total 99100 - Indirect Cost	869	-	-	869
	Total Barger Elementary School	75,000	-	-	75,000
	TOTAL BUDGET	600,000	10,693	(10,693)	600,000

HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 ATSI 24 GRANT
 BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 2/20/2025
141-2-122-0000-0-00000-471410-0000-0000-122	FY25 Allocation	200,000
	Total Source of Funds	200,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	90,786
72130	Other Student Support	42,031
72210	Instructional Support	44,112
72710	Transportation	19,250
99100	Indirect Cost	3,821
	Total Use of Funds	200,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 2/20/2025
Red Bank Middle School		
141-2-122-0180-2-71100-514090-0000-0000-122	Teacher Supplemental Pay	21,900
141-2-122-0180-2-71100-520110-0000-0000-122	Social Security	1,358
141-2-122-0180-2-71100-520410-0000-0000-122	Retirement	1,974
141-2-122-0180-2-71100-521210-0000-0000-122	Medicare	318
	Total 71100 - Regular Instruction	25,550
141-2-122-0180-2-72130-5189B0-PBEN-0000-122	Truancy Specialist .3 FTE	14,800
141-2-122-0180-2-72130-5189G0-PBEN-0000-122	Behavior Management Specialist .3 FTE	14,450
141-2-122-0180-2-72130-520110-0000-0000-122	Social Security	1,814
141-2-122-0180-2-72130-520410-0000-0000-122	Retirement	3,585
141-2-122-0180-2-72130-520610-0000-0000-122	Life Insurance	30
141-2-122-0180-2-72130-520710-0000-0000-122	Health Insurance	6,600
141-2-122-0180-2-72130-520810-0000-0000-122	Dental Insurance	210
141-2-122-0180-2-72130-521010-0000-0000-122	Unemployment Compensation	12
141-2-122-0180-2-72130-521210-0000-0000-122	Medicare	425
141-2-122-0180-2-72130-529910-0000-0000-122	Long Term Disability	40
141-2-122-0180-2-72130-529930-0000-0000-122	Short Term Disability	65
	Total 72130 - Other Student Support	42,031
141-2-122-0180-2-72210-552410-0000-0000-122	Staff Development	30,305
	Total 72210 - Instruction Support	30,305
141-2-122-0180-2-99100-550410-0000-0000-122	Indirect Cost (2.16%)	2,114
	Total 99100 - Indirect Cost	2,114
	Total Red Bank Middle School	100,000

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 2/20/2025
Tyner Middle Academy		
141-2-122-0239-2-71100-514090-0000-0000-122	Teacher Supplements	52,050
141-2-122-0239-2-71100-520110-0000-0000-122	Social Security	3,227
141-2-122-0239-2-71100-520410-0000-0000-122	Retirement	4,704
141-2-122-0239-2-71100-521210-0000-0000-122	Medicare	755
141-2-122-0239-2-71100-542910-0000-0000-122	Instructional Supplies	1,000
141-2-122-0239-2-71100-549990-0000-0000-122	Other Supplies and Materials	2,500
141-2-122-0239-2-71100-559990-0000-0000-122	Other Charges	1,000
	Total 71100 - Regular Instruction	65,236
141-2-122-0239-2-72210-552410-0000-0000-122	Staff Development	13,807
	Total 72210 - Instruction Support	13,807
141-2-122-0239-2-72710-531410-0000-0000-122	Contracts With Public Carriers	19,250
	Total 72710 - Transportation	19,250
141-2-122-0239-2-99100-550410-0000-0000-122	Indirect Cost (2.16%)	1,707
	Total 99100 - Indirect Cost	1,707
	Total Tyner Middle Academy	100,000
	TOTAL BUDGET	200,000

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ARP HOMELESS 1.0
 BUDGET FISCAL YEAR 2024-2025
 FY24 carryover on 6/30/24 was \$15,828.91

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-2-191-0000-0-00000-474040-0000-0000-191	Revenue	15,829			15,829
	Total Source of Funds	15,829			15,829

USE OF FUNDS SUMMARY

72210	Instructional Support	3,675		(473)	3,202
72710	Transportation	12,154	473		12,627
	Total Use of Funds	15,829	473	(473)	15,829

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
<u>Providing Wrap Around Supports</u>					
141-2-191-0000-0-72210-543210-0000-0000-191	Library Books/Media	3,675		(473)	3,202
	Total 72210 - Instructional Support	3,675	-	(473)	3,202
	Total Wrap Around Supports	3,675	-	(473)	3,202
<u>Providing Transportation</u>					
141-2-191-0000-0-72710-531410-0000-0000-191	Contracts with Public Carriers	12,154	473		12,627
	Total 72710 - Transportation	12,154	473	-	12,627
	Total Transportation	12,154	473	-	12,627
	TOTAL BUDGET	15,829	473	(473)	15,829

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ARP HOMELESS 2.0
 BUDGET FISCAL YEAR 2024-2025
 FY24 carryover on 6/30/24 was \$67,026.68
 FY25 additional allocation \$31,413.90

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-2-192-0000-0-00000-474040-0000-0000-192	Revenue	98,441			98,441
	Total Source of Funds	98,441	-	-	98,441

USE OF FUNDS SUMMARY

72130	Other Student Support	48,764		(2,116)	46,648
72210	Instructional Support	4,196	419		4,615
72710	Transportation	45,481	1,697		47,178
	Total Use of Funds	98,441	2,116	(2,116)	98,441

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
Providing Wrap Around Supports					
141-2-192-0000-0-72130-559990-0000-6705-192	Other Charges	32,914		(448)	32,466
141-2-192-0000-0-72130-579010-0000-6705-192	Other Equipment	15,850		(1,668)	14,182
	Total 72130 - Other Student Support	48,764	-	(2,116)	46,648
	Total Wrap Around Supports	48,764	-	(2,116)	46,648
LEA Program Administration					
141-2-192-0000-0-72210-516210-PWOB-6715-192	Clerical Personnel	4,136	413		4,549
141-2-192-0000-0-72210-521210-PWOB-6715-192	Medicare	60	6		66
	Total 72210 - Instructional Support	4,196	419	-	4,615
	Total LEA Program Administration	4,196	419	-	4,615
Providing Transportation					
141-2-192-0000-0-72710-5189A0-PBEN-6720-192	Route Dispatcher	10,358	771		11,129
141-2-192-0000-0-72710-520110-PBEN-6720-192	Social Security	634	48		682
141-2-192-0000-0-72710-520410-PBEN-6720-192	State Retirement	795	58		853
141-2-192-0000-0-72710-520610-PBEN-6720-192	Life Insurance	12			12
141-2-192-0000-0-72710-520710-PBEN-6720-192	Medical Insurance	3,083			3,083
141-2-192-0000-0-72710-520810-PBEN-6720-192	Dental Insurance	94			94
141-2-192-0000-0-72710-521010-PBEN-6720-192	Unemployment Compensation	5			5
141-2-192-0000-0-72710-521210-PBEN-6720-192	Medicare	148	11		159
141-2-192-0000-0-72710-529910-PBEN-6720-192	Long Term Disability	20			20
141-2-192-0000-0-72710-529930-PBEN-6720-192	Short Term Disability	24			24
141-2-192-0000-0-72710-531410-0000-6720-192	Contracts with Public Carriers	30,308	809		31,117
	Total 72710 - Transportation	45,481	1,697	-	47,178
	Total Providing Transportation	45,481	1,697	-	47,178
	TOTAL BUDGET	98,441	2,116	(2,116)	98,441

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ARP HOMELESS SYSTEM NAVIGATOR
 BUDGET FISCAL YEAR 2024-2025
 FY24 carryover on 6/30/24 was \$50,811.46

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-2-193-0000-0-00000-474040-0000-0000-193	Revenue	50,811			50,811
	Total Source of Funds	50,811	-	-	50,811

USE OF FUNDS SUMMARY

		AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
72210	Instructional Support	50,811	11,511	(11,511)	50,811
	Total Use of Funds	50,811	11,511	(11,511)	50,811

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-2-193-0000-0-72210-518990-PBEN-0000-193	Homeless Specialist (1 FTE)	13,456	2,070		15,526
141-2-193-0000-0-72210-5189A0-PBEN-0000-193	Homeless Liaison (1 FTE)	-	7,215		7,215
141-2-193-0000-0-72210-518990-0000-0000-193	Social Workers - Supplemental Pay	6,000		(5,160)	840
141-2-193-0000-0-72210-520110-PBEN-0000-193	Social Security	834	508		1,342
141-2-193-0000-0-72210-520110-0000-0000-193	Social Security - Supplemental Pay	372		(320)	52
141-2-193-0000-0-72210-520410-PBEN-0000-193	State Retirement	1,177	514		1,691
141-2-193-0000-0-72210-520410-0000-0000-193	State Retirement - Supplemental Pay	395		(320)	75
141-2-193-0000-0-72210-520610-PBEN-0000-193	Life Insurance	10	3		13
141-2-193-0000-0-72210-520710-PBEN-0000-193	Medical Insurance	2,672	1,028		3,700
141-2-193-0000-0-72210-520810-PBEN-0000-193	Dental Insurance	82	31		113
141-2-193-0000-0-72210-521010-PBEN-0000-193	Unemployment Compensation	4	2		6
141-2-193-0000-0-72210-521210-PBEN-0000-193	Medicare	195	119		314
141-2-193-0000-0-72210-521210-0000-0000-193	Medicare - Supplemental Pay	87		(75)	12
141-2-193-0000-0-72210-529910-PBEN-0000-193	Long Term Disability	20	10		30
141-2-193-0000-0-72210-529930-PBEN-0000-193	Short Term Disability	25	11		36
141-2-193-0000-0-72210-535510-0000-0000-193	Travel	5,000		(4,923)	77
141-2-193-0000-0-72210-549990-0000-0000-193	Other Supplies & Materials	11,007		(509)	10,498
141-2-193-0000-0-72210-552410-0000-0000-193	In-Service/Staff Development	9,000			9,000
141-2-193-0000-0-72210-559990-0000-0000-193	Other Charges	475		(204)	271
	Total 72210 - Instructional Support	50,811	11,511	(11,511)	50,811
	TOTAL BUDGET	50,811	11,511	(11,511)	50,811

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TENNESSEE HEALTHCARE RESILIENCY PROGRAM
 BUDGET FISCAL YEAR 2024-2025
 FY24 carryover is \$294,826.14

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			2/20/2025
141-2-197-0000-0-00000-475900-0000-0000-197	Revenue	202,055	294,826		496,881
	Total Source of Funds	202,055	294,826	-	496,881

USE OF FUNDS SUMMARY

72120	Health Services	202,055	111,490	-	313,545
72130	Other Student Support	-	183,336	-	183,336
	Total Use of Funds	202,055	294,826	-	496,881

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			2/20/2025
141-2-197-0000-0-72120-539990-0000-0000-197	Other Contracted Services	177,055	72,465		249,520
141-2-197-0000-0-72120-533610-0000-0000-197	Maintenance & Repairs Equipment	10,000	10,000		20,000
141-2-197-0000-0-72120-559990-0000-0000-197	Other Charges	15,000	15,000		30,000
141-2-197-0000-0-72120-573510-0000-0000-197	Health Equipment	-	14,025		14,025
	Total 72120 - Health Services	202,055	111,490	-	313,545
141-2-197-0000-0-72130-539990-0000-0000-197	Other Contracted Services	-	183,336		183,336
	Total 72130 - Other Student Support	-	183,336	-	183,336
	TOTAL BUDGET	202,055	294,826	-	496,881

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		
		1/16/2025	INCREASE	DECREASE
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	17,055,540		
	Total Source of Funds	17,055,540	-	-

USE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/16/2025	INCREASE	DECREASE
71100	Regular Instruction	769,425	412,500	(18,000)
71300	Vocational Education Instruction	6,455,215	309,262	(62,662)
72130	Other Student Support	3,000	-	-
72210	Regular Instruction Support	265,132	-	-
72230	Vocational Instruction Staff Support	763,278	1,000	(20,000)
72250	Educational Technology	6,252,867	-	(1,237,600)
72510	Fiscal Services	67,203	-	-
72710	Transportation	471,942	5,000	-
76100	Regular Capital Outlay	2,007,478	610,500	-
	Total Use of Funds	17,055,540	1,338,262	(1,338,262)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/16/2025	INCREASE	DECREASE
District				
141-1-222-0000-0-72510-511930-PBEN-0000-222	Bookkeeper (1 FTE)	48,066		
141-1-222-0000-0-72510-520110-PBEN-0000-222	Social Security	2,937		
141-1-222-0000-0-72510-520410-PBEN-0000-222	State Retirement	3,687		
141-1-222-0000-0-72510-520610-PBEN-0000-222	Life Insurance	40		
141-1-222-0000-0-72510-520710-PBEN-0000-222	Health Insurance	10,634		
141-1-222-0000-0-72510-520810-PBEN-0000-222	Dental Insurance	325		
141-1-222-0000-0-72510-521010-PBEN-0000-222	Unemployment Compensation	14		
141-1-222-0000-0-72510-521210-PBEN-0000-222	Medicare	688		
141-1-222-0000-0-72510-521710-PBEN-0000-222	State Retirement Hybrid	639		
141-1-222-0000-0-72510-529910-PBEN-0000-222	Long Term Disability	64		
141-1-222-0000-0-72510-529930-PBEN-0000-222	Short Term Disability	109		
	Total 72510 - Fiscal Services	67,203	-	-
	Total - District	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		
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies	6,000	4,000	
141-1-222-0021-3-71300-542910-0000-2222-222	Instructional Supplies - Consumables	1,000	4,000	
141-1-222-0021-3-71300-547110-0000-0000-222	Software	61,500		(31,000)
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000		
141-1-222-0021-3-71300-559990-0000-0000-222	Other Charges	10,000		
141-1-222-0021-3-71300-573010-0000-0000-222	Equipment Vocational	160,000	40,000	
	Total 71300 - Vocational Education Instruction	263,500	48,000	(31,000)
141-1-222-0021-3-72230-519610-0000-0000-222	Stipends	5,495		
141-1-222-0021-3-72230-520110-0000-0000-222	Social Security	341		
141-1-222-0021-3-72230-520410-0000-0000-222	State Retirement	374		
141-1-222-0021-3-72230-521210-0000-0000-222	Medicare	80		
141-1-222-0021-3-72230-521710-0000-0000-222	State Retirement Hybrid	110		
141-1-222-0021-3-72230-539990-0000-0000-222	Other Contracted Services	3,000	1,000	
141-1-222-0021-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,500		
	Total 72230 - Vocational Instruction Staff Support	14,900	1,000	-
141-1-222-0021-3-72250-579010-0000-BUDG-222	Other Equipment	166,259		
	Total 72250 - Education Technology	166,259	-	-
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	20,000		
	Total 72710 - Contracts w/ Public Carriers	20,000	-	-
141-1-222-0021-3-76100-570710-0000-0000-222	Building Improvements	110,000		
	Total 76100 - Regular Capital Outlay	110,000	-	-
	Total - Brainerd High School	592,659	49,000	(49,000)

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
Brown Middle School					
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	20,843	2,500		23,343
	Total 71100 - Regular Instruction	20,843	2,500	-	23,343
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	88,415	13,000		101,415
	Total 71300 - Vocational Education Instruction	96,415	13,000	-	109,415
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	10,000		(7,000)	3,000
	Total 72230 - Vocational Instruction Staff Support	10,000	-	(7,000)	3,000
141-1-222-0035-2-72250-579010-0000-BUDG-222	Other Equipment	29,649		(13,000)	16,649
	Total 72250 - Education Technology	29,649	-	(13,000)	16,649
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	182,158	4,500		186,658
	Total 76100 - Regular Capital Outlay	187,158	4,500	-	191,658
	Total - Brown Middle School	359,065	20,000	(20,000)	359,065
Central High School					
141-1-222-0040-3-71300-514090-0000-0000-222	Stipends - Other	11,163		(1,425)	9,738
141-1-222-0040-3-71300-520110-0000-0000-222	Social Security	692		(88)	604
141-1-222-0040-3-71300-520410-0000-0000-222	State Retirement	760		(113)	647
141-1-222-0040-3-71300-521210-0000-0000-222	Medicare	162		(21)	141
141-1-222-0040-3-71300-521710-0000-0000-222	State Retirement Hybrid	223		(15)	208
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	-	(1,662)	193,338
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	-	(1,662)	730,081
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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	70,000		165,000
	Total 71300 - Vocational Education Instruction	232,400	70,000	-	302,400
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		(170,000)	133,350
	Total 72250 - Education Technology	303,350	-	(170,000)	133,350
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	100,000		145,000
	Total 76100 - Regular Capital Outlay	45,000	100,000	-	145,000
	Total - Center for Creative Arts	632,350	170,000	(170,000)	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		(40,000)	88,350
	Total 72250 - Education Technology	128,350	-	(40,000)	88,350
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	40,000		200,000
	Total 76100 - Regular Capital Outlay	170,000	40,000	-	210,000
	Total - Chattanooga School for Arts & Sciences	537,783	40,000	(40,000)	537,783

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	90,700	-	-	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	192,181			192,181
	Total 72250 - Education Technology	192,181	-	-	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	-	-	388,181

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	72,750	-	-	72,750

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	136,733			136,733
	Total 72250 - Education Technology	136,733	-	-	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	-	-	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	
		1/16/2025	INCREASE	DECREASE	2/20/2025
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
141-1-222-0120-2-71300-521010-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
141-1-222-0120-2-76100-570710-0000-0000-222	Building Improvements	76,275			76,275

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
	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
141-1-222-0129-2-71100-542910-0000-0000-222	Regular Instruction Equipment	50,000	60,000		110,000
	Total 71100 - Regular Instruction	90,000	60,000	-	150,000
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	151,500	-	-	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	113,080		(60,000)	53,080
	Total 72250 - Education Technology	113,080	-	(60,000)	53,080
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	60,000	(60,000)	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	5,000		6,000
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	205,000			205,000
	Total 71300 - Vocational Education Instruction	217,000	5,000	-	222,000
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 1/16/2025			BUDGET 2/20/2025
141-1-222-0137-3-72250-579010-0000-BUDG-222	Other Equipment	321,030		(10,000)	311,030
	Total 72250 - Education Technology	321,030	-	(10,000)	311,030
141-1-222-0137-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000	5,000		15,000
	Total 72710 - Contracts w/ Public Carriers	10,000	5,000	-	15,000
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	10,000	(10,000)	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		(80,000)	129,472
	Total 72250 - Education Technology	209,472	-	(80,000)	129,472
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	80,000		100,000
	Total 76100 - Regular Capital Outlay	20,000	80,000	-	100,000
	Total - Ooltewah Middle School	393,122	80,000	(80,000)	393,122
Ooltewah High School					
141-1-222-0160-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	4,000	3,000		7,000
141-1-222-0160-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000	5,000		10,000
141-1-222-0160-3-71300-547110-0000-0000-222	Software	8,000	3,600		11,600
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	11,600	-	192,600
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		(3,600)	251,125
	Total 72250 - Education Technology	254,725	-	(3,600)	251,125
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	11,600	(11,600)	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 BUDGET		AMENDED BUDGET	
		1/16/2025	INCREASE	DECREASE	2/20/2025
141-1-222-0162-4-72250-579010-0000-BUDG-222	Other Equipment	48,565		(30,000)	18,565
	Total 72250 - Education Technology	48,565	-	(30,000)	18,565
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	30,000		38,000
	Total 76100 - Regular Capital Outlay	8,000	30,000	-	38,000
	Total - Chattanooga School for the Liberal Arts	266,415	30,000	(30,000)	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
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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	105,082			105,082
	Total 71300 - Vocational Education Instruction	242,598	-	-	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	164,532			164,532
	Total 72250 - Education Technology	164,532	-	-	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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	343,000			343,000
	Total 76100 - Regular Capital Outlay	343,620	-	-	343,620
	Total - Sale Creek Middle/High School	776,650	-	-	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	16,000			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	273,550	-	-	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	488,120		(356,000)	132,120
	Total 72250 - Education Technology	488,120	-	(356,000)	132,120
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
141-1-222-0196-3-76100-539990-0000-0000-222	Other Contracted Services	-	6,000		6,000
141-1-222-0196-3-76100-570710-0000-0000-222	Building Improvements	4,000	350,000		354,000
	Total 76100 - Regular Capital Outlay	4,000	356,000	-	360,000
	Total - Sequoyah High School	795,919	356,000	(356,000)	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		(10,000)	5,000
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	35,000		122,000
	Total 71300 - Vocational Education Instruction	172,000	35,000	(30,000)	177,000
141-1-222-0200-2-72230-552410-0000-0000-222	In-Service/Staff Development	9,074		(5,000)	4,074
	Total 72230 - Vocational Instruction Staff Support	9,074	-	(5,000)	4,074
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	35,000	(35,000)	387,456

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	1,425		9,902
141-1-222-0210-4-71300-520110-0000-0000-222	Social Security	526	88		614
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	113		817
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	21		144
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	15		185
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
141-1-222-0210-4-71300-559990-0000-0000-222	Other Charges	-	5,000		5,000
141-1-222-0210-4-71300-573010-0000-0000-222	Equipment Vocational	320,855			320,855
	Total 71300 - Vocational Education Instruction	558,352	6,662	-	565,014
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		(5,000)	193,976
	Total 72250 - Education Technology	198,976	-	(5,000)	193,976
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	6,662	(5,000)	824,770
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	5,000		29,350
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	115,000		283,946
	Total 71300 - Vocational Education Instruction	221,296	120,000	-	341,296
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	457,956		(120,000)	337,956
	Total 72250 - Education Technology	457,956	-	(120,000)	337,956
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	120,000	(120,000)	755,212

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
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	350,000		382,000
141-1-222-0237-3-71100-572210-0000-0000-222	Regular Instruction Equipment	34,000			34,000
	Total 71100 - Regular Instruction	66,000	350,000	-	416,000
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		(350,000)	59,871
	Total 72250 - Education Technology	409,871	-	(350,000)	59,871
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	350,000	(350,000)	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	INCREASE	DECREASE	2/20/2025
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	1,338,262	(1,338,262)	17,055,540

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
141-1-250-0000-0-00000-469800-0000-0000-250	FY24 Carryover	7,788,017		
	Total Source of Funds	7,788,017	-	7,788,017

USE OF FUNDS SUMMARY

		AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
71100	Regular Instruction	3,741,891	351,663	(489,366)
71200	Special Education Program	213,250	49,741	(53,266)
72130	Other Student Support	1,368,563	234,196	(239,314)
72210	Instructional Support	1,197,698	325,964	(166,981)
72410	Office of the Principal	275,372	89,385	(4,108)
72520	Human Services	308,880	405	(52,848)
72710	Transportation	682,363	5,000	(50,471)
	Total Use of Funds	7,788,017	1,056,354	(1,056,354)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
District Level				
141-1-250-6000-0-71100-542910-0000-7400-250	Instructional Supplies and Materials	-	26,518	26,518
141-1-250-6000-0-71100-547110-0000-7400-250	Software	24,000		(6,412)
	Total 71100 - Regular Instruction - Learning Acceler	24,000	26,518	(6,412)
141-1-250-6000-0-72130-513470-PBEN-0000-250	Interpreter (2 FTE)	90,000		(50,470)
141-1-250-6000-0-72130-5189A0-PBEN-0000-250	Family Partnership Program Manager (1 FTE)	32,328	1,479	
141-1-250-6000-0-72130-520110-0000-0000-250	Social Security	7,584		(3,037)
141-1-250-6000-0-72130-520410-0000-0000-250	Retirement	17,982		(9,888)
141-1-250-6000-0-72130-520610-0000-0000-250	Life Insurance	100		(22)
141-1-250-6000-0-72130-520710-0000-0000-250	Health Insurance	26,585		(5,980)
141-1-250-6000-0-72130-520810-0000-0000-250	Dental Insurance	813		(183)
141-1-250-6000-0-72130-521010-0000-0000-250	Unemployment Compensation	35		(2)
141-1-250-6000-0-72130-521210-0000-0000-250	Medicare	1,774		(705)
141-1-250-6000-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,800		(1,162)
141-1-250-6000-0-72130-529910-0000-0000-250	Long Term Disability	204		(95)
141-1-250-6000-0-72130-529930-0000-0000-250	Short Term Disability	365		(167)
141-1-250-6000-0-72130-535510-0000-0000-250	Travel Mileage	1,500		1,500
	Total 72130 - Other Student Support	181,070	1,479	(71,711)
141-1-250-6000-0-72210-517210-PBEN-0000-250	New Teacher Coach (1 FTE)	84,867		(5,997)
141-1-250-6000-0-72210-519610-0000-0000-250	Stipends	11,000		(11,000)
141-1-250-6000-0-72210-520110-0000-0000-250	Social Security	5,944		(1,431)
141-1-250-6000-0-72210-520410-0000-0000-250	Retirement	7,353		(1,397)
141-1-250-6000-0-72210-520610-0000-0000-250	Life Insurance	40		
141-1-250-6000-0-72210-520710-0000-0000-250	Health Insurance	10,634		(767)
141-1-250-6000-0-72210-520810-0000-0000-250	Dental Insurance	325		(23)
141-1-250-6000-0-72210-521010-0000-0000-250	Unemployment Compensation	14	2	
141-1-250-6000-0-72210-521210-0000-0000-250	Medicare	1,390		(359)
141-1-250-6000-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	1,917		(1,917)
141-1-250-6000-0-72210-529910-0000-0000-250	Long Term Disability	127		(33)
141-1-250-6000-0-72210-529930-0000-0000-250	Short Term Disability	154		(53)
141-1-250-6000-0-72210-535510-0000-0000-250	Travel	1,500		1,500
141-1-250-6000-0-72210-552410-0000-0000-250	Staff Development	234,016		(129,016)
	Total 72210 - Instructional Support	359,281	2	(151,993)
141-1-250-0000-0-72520-510520-PBEN-0000-250	Supervisor Talent Acquisition (.25 FTE)	19,500		(2,391)
141-1-250-0000-0-72520-510530-PBEN-0000-250	Human Resources Coordinator (.25 FTE)	20,898	402	
141-1-250-0000-0-72520-510540-PBEN-0000-250	Talent Recruiter (1 FTE)	61,672		(17,189)
141-1-250-0000-0-72520-520110-0000-0000-250	Social Security	6,328		(1,293)
141-1-250-0000-0-72520-520410-0000-0000-250	Retirement	7,821		(1,463)
141-1-250-0000-0-72520-520610-0000-0000-250	Life Insurance	60		(4)
141-1-250-0000-0-72520-520710-0000-0000-250	Health Insurance	15,951		(1,356)
141-1-250-0000-0-72520-520810-0000-0000-250	Dental Insurance	488		(42)
141-1-250-0000-0-72520-521010-0000-0000-250	Unemployment Compensation	21	3	
141-1-250-0000-0-72520-521210-0000-0000-250	Medicare	1,480		(302)
141-1-250-0000-0-72520-521710-0000-0000-250	Retirement Stabilization Rate	2,041		(1,449)
141-1-250-0000-0-72520-529910-0000-0000-250	Long Term Disability	129		(18)
141-1-250-0000-0-72520-529930-0000-0000-250	Short Term Disability	491		(341)
141-1-250-0000-0-72520-559990-0000-0000-250	Other Charges	10,000		(1,500)
	Total 72520 - Human Services	146,880	405	(27,348)
141-1-250-6000-0-72520-539990-0000-0000-250	Other Contracted Services	162,000		(25,500)
	Total 72520 - Human Services	162,000	-	(25,500)
	Total District Level	873,231	28,404	(282,964)

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
<u>MidTown Learning Community</u>					
<u>Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle</u>					
141-1-250-6002-0-72130-5189D0-PBEN-0000-250	Lead Counselor .6 FTE	51,147		(15,720)	35,427
141-1-250-6002-0-72130-5189H0-0000-0000-250	Student Support Coach - additional days	4,305		(4,305)	-
141-1-250-6002-0-72130-5189H0-PBEN-0000-250	Student Support Coach .6 FTE	28,845		(7,606)	21,239
141-1-250-6002-0-72130-520110-0000-0000-250	Social Security	5,226		(126)	5,100
141-1-250-6002-0-72130-520410-0000-0000-250	Retirement	5,796		(196)	5,600
141-1-250-6002-0-72130-520610-0000-0000-250	Life Insurance	48			48
141-1-250-6002-0-72130-520710-0000-0000-250	Health Insurance	12,761			12,761
141-1-250-6002-0-72130-520810-0000-0000-250	Dental Insurance	390			390
141-1-250-6002-0-72130-521010-0000-0000-250	Unemployment Compensation	17			17
141-1-250-6002-0-72130-521210-0000-0000-250	Medicare	1,222		(37)	1,185
141-1-250-6002-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	441		(441)	-
141-1-250-6002-0-72130-529910-0000-0000-250	Long Term Disability	120			120
141-1-250-6002-0-72130-529930-0000-0000-250	Short Term Disability	146			146
141-1-250-6002-0-72130-535510-0000-0000-250	Travel Mileage	3,000			3,000
	Total 72130 - Other Student Support	113,464	-	(28,431)	85,033
141-1-250-6002-0-72210-5189D0-PBEN-0000-250	MT ELA Content Lead K-5 (.6 FTE)	52,516			52,516
141-1-250-6002-0-72210-5189D0-PBEN-0000-250	MT ELA Content Lead (.5 FTE)	41,651			41,651
141-1-250-6002-0-72210-514100-0000-0000-250	MT Math Content Lead Diff Comp	31,378			31,378
141-1-250-6002-0-72210-520110-0000-0000-250	Social Security	7,783			7,783
141-1-250-6002-0-72210-520410-0000-0000-250	Retirement	8,719			8,719
141-1-250-6002-0-72210-520610-0000-0000-250	Life Insurance	44			44
141-1-250-6002-0-72210-520710-0000-0000-250	Health Insurance	11,697			11,697
141-1-250-6002-0-72210-520810-0000-0000-250	Dental Insurance	358			358
141-1-250-6002-0-72210-521010-0000-0000-250	Unemployment Compensation	15			15
141-1-250-6002-0-72210-521210-0000-0000-250	Medicare	1,820			1,820
141-1-250-6002-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	1,326		(1,178)	148
141-1-250-6002-0-72210-529910-0000-0000-250	Long Term Disability	222			222
141-1-250-6002-0-72210-529930-0000-0000-250	Short Term Disability	240			240
141-1-250-6002-0-72210-535510-0000-0000-250	Travel Mileage	3,500			3,500
	Total 72210 - Instructional Support	161,269	-	(1,178)	160,091
	Total MidTown - District Level	274,733	-	(29,609)	245,124
<u>Dalewood Middle</u>					
141-1-250-0055-2-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	18,930		18,930
141-1-250-0055-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention (1 FTE)	76,510			76,510
141-1-250-0055-2-71100-513450-PWOB-0000-250	Tutors Part-time (.5 FTE)	21,240		(2,110)	19,130
141-1-250-0055-2-71100-514090-0000-0000-250	Supplemental pay Tutoring	35,700		(3,200)	32,500
141-1-250-0055-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	108,400		(39,400)	69,000
141-1-250-0055-2-71100-520110-0000-0000-250	Social Security	14,846		(1,826)	13,020
141-1-250-0055-2-71100-520410-0000-0000-250	Retirement	16,079		(1,845)	14,234
141-1-250-0055-2-71100-520610-0000-0000-250	Life Insurance	40	13		53
141-1-250-0055-2-71100-520710-0000-0000-250	Medical Insurance	10,634	3,247		13,881
141-1-250-0055-2-71100-520810-0000-0000-250	Dental Insurance	325	100		425
141-1-250-0055-2-71100-521010-0000-0000-250	Unemployment Compensation	14	9		23
141-1-250-0055-2-71100-521210-0000-0000-250	Medicare	3,472	484		3,956
141-1-250-0055-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,364		(3,479)	885
141-1-250-0055-2-71100-529910-0000-0000-250	Long Term Disability	139		(11)	128
141-1-250-0055-2-71100-529930-0000-0000-250	Short Term Disability	269		(126)	143
141-1-250-0055-2-71100-539990-0000-0000-250	Other Contracted Services	4,000		(4,000)	-
141-1-250-0055-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	34,367		(2,719)	31,648
141-1-250-0055-2-71100-547110-0000-0000-250	Software	6,600	800		7,400
141-1-250-0055-2-71100-559990-0000-0000-250	Other Charges	9,361			9,361
	Total 71100 - Regular Instruction	346,360	23,583	(58,716)	311,227
141-1-250-0055-2-71200-516340-PBEN-0000-250	Educational Assistant - ExEd (1 FTE)	49,241		(23,315)	25,926
141-1-250-0055-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	11,000			11,000
141-1-250-0055-2-71200-520110-0000-0000-250	Social Security	3,735		(1,449)	2,286
141-1-250-0055-2-71200-520410-0000-0000-250	Retirement	4,620		(1,751)	2,869
141-1-250-0055-2-71200-520610-0000-0000-250	Life Insurance	40		(2)	38
141-1-250-0055-2-71200-520710-0000-0000-250	Medical Insurance	10,634		(747)	9,887
141-1-250-0055-2-71200-520810-0000-0000-250	Dental Insurance	325		(23)	302
141-1-250-0055-2-71200-521010-0000-0000-250	Unemployment Compensation	14	2		16
141-1-250-0055-2-71200-521210-0000-0000-250	Medicare	873		(338)	535
141-1-250-0055-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	1,205		(750)	455
141-1-250-0055-2-71200-529910-0000-0000-250	Long Term Disability	74		(39)	35
141-1-250-0055-2-71200-529930-0000-0000-250	Short Term Disability	90		(27)	63
	Total 71200 - Special Education Program	81,851	2	(28,441)	53,412

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0055-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	19,000		(12,000)	7,000
141-1-250-0055-2-72130-518970-0000-0000-250	Family Partnership - Additional Hours	10,000		(5,000)	5,000
141-1-250-0055-2-72130-518980-PBEN-0000-250	Truancy Specialist 1 FTE	-	8,279		8,279
141-1-250-0055-2-72130-5189G0-PBEN-0000-250	Behavior Management Specialist (1 FTE)	41,664			41,664
141-1-250-0055-2-72130-520110-0000-0000-250	Social Security	4,381		(539)	3,842
141-1-250-0055-2-72130-520410-0000-0000-250	Retirement	5,420		(787)	4,633
141-1-250-0055-2-72130-520610-0000-0000-250	Life Insurance	40	13		53
141-1-250-0055-2-72130-520710-0000-0000-250	Medical Insurance	10,634	3,247		13,881
141-1-250-0055-2-72130-520810-0000-0000-250	Dental Insurance	325	100		425
141-1-250-0055-2-72130-521010-0000-0000-250	Unemployment Compensation	14	9		23
141-1-250-0055-2-72130-521210-0000-0000-250	Medicare	1,025		(126)	899
141-1-250-0055-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,413		(1,210)	203
141-1-250-0055-2-72130-529910-0000-0000-250	Long Term Disability	78	5		83
141-1-250-0055-2-72130-529930-0000-0000-250	Short Term Disability	152		(13)	139
141-1-250-0055-2-72130-549990-0000-0000-250	Other Supplies and Materials	22,351	4,578		26,929
141-1-250-0055-2-72130-559990-0000-0000-250	Other Charges	3,000			3,000
	Total 72130 - Other Student Support	119,497	16,231	(19,675)	116,053
141-1-250-0055-2-72210-517210-PBEN-0000-250	Instructional Coach	-	20,508		20,508
141-1-250-0055-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000	10,000		25,000
141-1-250-0055-2-72210-520110-0000-0000-250	Social Security	930	1,892		2,822
141-1-250-0055-2-72210-520410-0000-0000-250	Retirement	1,151	2,310		3,461
141-1-250-0055-2-72210-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0055-2-72210-520710-0000-0000-250	Health Insurance	-	3,040		3,040
141-1-250-0055-2-72210-520810-0000-0000-250	Dental Insurance	-	93		93
141-1-250-0055-2-72210-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0055-2-72210-521210-0000-0000-250	Medicare	218	443		661
141-1-250-0055-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	300	45		345
141-1-250-0055-2-72210-529910-0000-0000-250	Long Term Disability	-	25		25
141-1-250-0055-2-72210-529930-0000-0000-250	Short Term Disability	-	32		32
141-1-250-0055-2-72210-552410-0000-0000-250	Staff Development	21,850			21,850
	Total 72210 - Instructional Support	39,449	38,405	-	77,854
141-1-250-0055-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	25,000	10,000		35,000
141-1-250-0055-2-72410-520110-0000-0000-250	Social Security	1,550	620		2,170
141-1-250-0055-2-72410-520410-0000-0000-250	Retirement	1,918	882		2,800
141-1-250-0055-2-72410-521210-0000-0000-250	Medicare	363	145		508
141-1-250-0055-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	500		(150)	350
	Total 72410 - Office of Principal	29,331	11,647	(150)	40,828
141-1-250-0055-2-72710-531410-0000-0000-250	Contracts with Public Carriers	49,388		(16,838)	32,550
	Total 72710 - Transportation	49,388	-	(16,838)	32,550
	Total School	665,876	89,868	(123,820)	631,924
Orchard Knob Middle					
141-1-250-0200-2-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	14,940		14,940
141-1-250-0200-2-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	76,510			76,510
141-1-250-0200-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention	63,778		(63,778)	-
141-1-250-0200-2-71100-514090-0000-0000-250	Supplemental Teacher tutoring	3,200		(2,960)	240
141-1-250-0200-2-71100-516310-PBEN-0000-250	Educational Assistant 2 FTE	-	16,353		16,353
141-1-250-0200-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	114,400		(20,400)	94,000
141-1-250-0200-2-71100-520110-0000-0000-250	Social Security	15,840		(3,498)	12,342
141-1-250-0200-2-71100-520410-0000-0000-250	Retirement	19,596		(3,839)	15,757
141-1-250-0200-2-71100-520610-0000-0000-250	Life Insurance	80		(1)	79
141-1-250-0200-2-71100-520710-0000-0000-250	Health Insurance	21,268		(876)	20,392
141-1-250-0200-2-71100-520810-0000-0000-250	Dental Insurance	650		(25)	625
141-1-250-0200-2-71100-521010-0000-0000-250	Unemployment Compensation	28	7		35
141-1-250-0200-2-71100-521210-0000-0000-250	Medicare	3,705		(818)	2,887
141-1-250-0200-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	5,110		(3,136)	1,974
141-1-250-0200-2-71100-529910-0000-0000-250	Long Term Disability	272		(118)	154
141-1-250-0200-2-71100-529930-0000-0000-250	Short Term Disability	340		(156)	184
141-1-250-0200-2-71100-539990-0000-0000-250	Other Contracted Services	4,000		(4,000)	-
141-1-250-0200-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	18,550	1,775		20,325
141-1-250-0200-2-71100-547110-0000-0000-250	Software	18,691	909		19,600
141-1-250-0200-2-71100-559990-0000-0000-250	Other Charges	6,800			6,800
	Total 71100 - Regular Instruction	372,818	33,984	(103,605)	303,197
141-1-250-0200-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000	6,000		21,000
141-1-250-0200-2-71200-520110-0000-0000-250	Social Security	930	372		1,302
141-1-250-0200-2-71200-520410-0000-0000-250	Retirement	1,151	529		1,680
141-1-250-0200-2-71200-521210-0000-0000-250	Medicare	218	87		305
141-1-250-0200-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	300		(90)	210
	Total 71200 - Special Education Program	17,599	6,988	(90)	24,497

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0200-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	19,000		(4,000)	15,000
141-1-250-0200-2-72130-518980-PBEN-0000-250	Truancy Specialist 1 FTE	-	8,279		8,279
141-1-250-0200-2-72130-518990-PBEN-0000-250	Behavioral Management Specialist 1 FTE	-	12,105		12,105
141-1-250-0200-2-72130-520110-0000-0000-250	Social Security	1,178	1,017		2,195
141-1-250-0200-2-72130-520410-0000-0000-250	Retirement	1,457	1,243		2,700
141-1-250-0200-2-72130-520610-0000-0000-250	Life Insurance	-	25		25
141-1-250-0200-2-72130-520710-0000-0000-250	Health Insurance	-	6,447		6,447
141-1-250-0200-2-72130-520810-0000-0000-250	Dental Insurance	-	198		198
141-1-250-0200-2-72130-521010-0000-0000-250	Unemployment Compensation	-	11		11
141-1-250-0200-2-72130-521210-0000-0000-250	Medicare	276	239		515
141-1-250-0200-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	380		3	383
141-1-250-0200-2-72130-529910-0000-0000-250	Long Term Disability	-	41		41
141-1-250-0200-2-72130-529930-0000-0000-250	Short Term Disability	-	64		64
141-1-250-0200-2-72130-547110-0000-0000-250	Software	2,434			2,434
141-1-250-0200-2-72130-549990-0000-0000-250	Other Supplies and Materials	70,124		(5,607)	64,517
141-1-250-0200-2-72130-559990-0000-0000-250	Other Charges	1,500			1,500
	Total 72130 - Other Student Support	96,349	29,669	(9,604)	116,414
141-1-250-0200-2-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	-	21,553		21,553
141-1-250-0200-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	8,000	11,000		19,000
141-1-250-0200-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	22,650			22,650
141-1-250-0200-2-72210-520110-0000-0000-250	Social Security	1,900	2,019		3,919
141-1-250-0200-2-72210-520410-0000-0000-250	Retirement	2,351	2,221		4,572
141-1-250-0200-2-72210-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0200-2-72210-520710-0000-0000-250	Health Insurance	-	3,040		3,040
141-1-250-0200-2-72210-520810-0000-0000-250	Dental Insurance	-	93		93
141-1-250-0200-2-72210-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0200-2-72210-521210-0000-0000-250	Medicare	444	473		917
141-1-250-0200-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	613		(543)	70
141-1-250-0200-2-72210-529910-0000-0000-250	Long Term Disability	-	29		29
141-1-250-0200-2-72210-529930-0000-0000-250	Short Term Disability	-	32		32
141-1-250-0200-2-72210-552410-0000-0000-250	Staff Development	63,852		(807)	63,045
	Total 72210 - Instructional Support	99,810	40,477	(1,350)	138,937
141-1-250-0200-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000	10,000		40,000
141-1-250-0200-2-72410-520110-0000-0000-250	Social Security	1,860	620		2,480
141-1-250-0200-2-72410-520410-0000-0000-250	Retirement	2,301	899		3,200
141-1-250-0200-2-72410-521210-0000-0000-250	Medicare	435	145		580
141-1-250-0200-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	600		(200)	400
	Total 72410 - Office of Principal	35,196	11,664	(200)	46,660
141-1-250-0200-2-72710-531410-0000-0000-250	Contracts with Public Carriers	60,400		(5,400)	55,000
	Total 72710 - Transportation	60,400	-	(5,400)	55,000
	Total School	682,172	122,782	(120,249)	684,705
Calvin Donaldson Elementary					
141-1-250-0037-1-71100-5116A0-PBEN-0000-250	STEM Lab Teacher (.5 FTE)	35,298			35,298
141-1-250-0037-1-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	16,913		16,913
141-1-250-0037-1-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	51,590	1,268		52,858
141-1-250-0037-1-71100-514090-0000-0000-250	Supplemental pay Tutoring	19,954		(3,200)	16,754
141-1-250-0037-1-71100-516310-PBEN-0000-250	Educational Assistant 4 FTE	52,662		(5,472)	47,190
141-1-250-0037-1-71100-516350-PBEN-0000-250	Educational Assistant - Behavior 1 FTE	-	8,345		8,345
141-1-250-0037-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	132,400	6,600		139,000
141-1-250-0037-1-71100-520110-0000-0000-250	Social Security	17,949	493		18,442
141-1-250-0037-1-71100-520410-0000-0000-250	Retirement	21,901	2,171		24,072
141-1-250-0037-1-71100-520610-0000-0000-250	Life Insurance	140	10		150
141-1-250-0037-1-71100-520710-0000-0000-250	Health Insurance	37,219	2,503		39,722
141-1-250-0037-1-71100-520810-0000-0000-250	Dental Insurance	1,138	78		1,216
141-1-250-0037-1-71100-521010-0000-0000-250	Unemployment Compensation	49	16		65
141-1-250-0037-1-71100-521210-0000-0000-250	Medicare	4,198	117		4,315
141-1-250-0037-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	5,084		(2,537)	2,547
141-1-250-0037-1-71100-529910-0000-0000-250	Long Term Disability	300		(80)	220
141-1-250-0037-1-71100-529930-0000-0000-250	Short Term Disability	571		(242)	329
141-1-250-0037-1-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430		(33,430)	-
141-1-250-0037-1-71100-539990-0000-0000-250	Other Contracted Services	4,000		(4,000)	-
141-1-250-0037-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	33,482		(14,100)	19,382
141-1-250-0037-1-71100-559990-0000-0000-250	Other Charges	8,400			8,400
	Total 71100 - Regular Instruction	459,765	38,514	(63,061)	435,218
141-1-250-0037-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	16,000		28,000
141-1-250-0037-1-71200-520110-0000-0000-250	Social Security	744	992		1,736
141-1-250-0037-1-71200-520410-0000-0000-250	Retirement	920	1,205		2,125
141-1-250-0037-1-71200-521210-0000-0000-250	Medicare	174	232		406
141-1-250-0037-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	240		(30)	210
	Total 71200 - Special Education Program	14,078	18,429	(30)	32,477

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		10/10/2024	INCREASE	DECREASE	2/20/2025
141-1-250-0037-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	22,000		(7,000)	15,000
141-1-250-0037-1-72130-518980-PBEN-0000-250	Truancy Specialist 1 FTE	-	7,891		7,891
141-1-250-0037-1-72130-518900-PBEN-0000-250	Behavior Management Specialist (2 FTE)	39,745	14,281		54,026
141-1-250-0037-1-72130-520110-0000-0000-250	Social Security	3,828	943		4,771
141-1-250-0037-1-72130-520410-0000-0000-250	Retirement	4,736	1,214		5,950
141-1-250-0037-1-72130-520610-0000-0000-250	Life Insurance	40	25		65
141-1-250-0037-1-72130-520710-0000-0000-250	Health Insurance	10,634	6,501		17,135
141-1-250-0037-1-72130-520810-0000-0000-250	Dental Insurance	325	199		524
141-1-250-0037-1-72130-521010-0000-0000-250	Unemployment Compensation	14	15		29
141-1-250-0037-1-72130-521210-0000-0000-250	Medicare	895	221		1,116
141-1-250-0037-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,235		(365)	870
141-1-250-0037-1-72130-529910-0000-0000-250	Long Term Disability	95	2		97
141-1-250-0037-1-72130-529930-0000-0000-250	Short Term Disability	185		(22)	163
141-1-250-0037-1-72130-549990-0000-0000-250	Other Supplies and Materials	43,710		(3,832)	39,878
	Total 72130 - Other Student Support	127,442	31,292	(11,219)	147,515
141-1-250-0037-1-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	-	21,175		21,175
141-1-250-0037-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	16,000		(2,800)	13,200
141-1-250-0037-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	3,600			3,600
141-1-250-0037-1-72210-520110-0000-0000-250	Social Security	1,215	1,140		2,355
141-1-250-0037-1-72210-520410-0000-0000-250	Retirement	1,503	1,057		2,560
141-1-250-0037-1-72210-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0037-1-72210-520710-0000-0000-250	Health Insurance	-	3,040		3,040
141-1-250-0037-1-72210-520810-0000-0000-250	Dental Insurance	-	93		93
141-1-250-0037-1-72210-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0037-1-72210-521210-0000-0000-250	Medicare	284	268		552
141-1-250-0037-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	392		(304)	88
141-1-250-0037-1-72210-529910-0000-0000-250	Long Term Disability	-	29		29
141-1-250-0037-1-72210-529930-0000-0000-250	Short Term Disability	-	46		46
141-1-250-0037-1-72210-552410-0000-0000-250	Staff Development	6,000		(600)	5,400
	Total 72210 - Instructional Support	28,994	26,865	(3,704)	52,155
141-1-250-0037-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	20,000	10,000		30,000
141-1-250-0037-1-72410-520110-0000-0000-250	Social Security	1,240	620		1,860
141-1-250-0037-1-72410-520410-0000-0000-250	Retirement	1,534	374		1,908
141-1-250-0037-1-72410-521210-0000-0000-250	Medicare	290	145		435
141-1-250-0037-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	400		(400)	-
	Total 72410 - Office of Principal	23,464	11,139	(400)	34,203
141-1-250-0037-1-72710-531410-0000-0000-250	Contracts with Public Carriers	62,282		(7,683)	54,599
	Total 72710 - Transportation	62,282	-	(7,683)	54,599
	Total School	716,025	126,239	(86,097)	756,167
Hardy Elementary					
141-1-250-0110-1-71100-5116A0-PBEN-0000-250	Teacher - Related Arts (.5 FTE)	25,000		(301)	24,699
141-1-250-0110-1-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	17,670		17,670
141-1-250-0110-1-71100-513450-PWOB-0000-250	Interventionist Part-time (.5 FTE)	26,550		(1,694)	24,856
141-1-250-0110-1-71100-513450-PWOB-0000-250	Tutor Part-time (.5 FTE)	21,240		(1,730)	19,510
141-1-250-0110-1-71100-514090-0000-0000-250	Supplemental Wages Teacher	33,200		(3,200)	30,000
141-1-250-0110-1-71100-516310-0000-0000-250	Educational Assistant 2 FTE	51,478		(13,850)	37,628
141-1-250-0110-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	158,400		(51,400)	107,000
141-1-250-0110-1-71100-520110-0000-0000-250	Social Security	19,435		(4,749)	14,686
141-1-250-0110-1-71100-520410-0000-0000-250	Retirement	20,377		(4,317)	16,060
141-1-250-0110-1-71100-520610-0000-0000-250	Life Insurance	100		(13)	87
141-1-250-0110-1-71100-520710-0000-0000-250	Health Insurance	26,585		(3,656)	22,929
141-1-250-0110-1-71100-520810-0000-0000-250	Dental Insurance	813		(112)	701
141-1-250-0110-1-71100-521010-0000-0000-250	Unemployment Compensation	35	9		44
141-1-250-0110-1-71100-521210-0000-0000-250	Medicare	4,545		(954)	3,591
141-1-250-0110-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	5,314		(3,589)	1,725
141-1-250-0110-1-71100-529910-0000-0000-250	Long Term Disability	122		(17)	105
141-1-250-0110-1-71100-529930-0000-0000-250	Short Term Disability	221		(47)	174
141-1-250-0110-1-71100-539990-0000-0000-250	Other Contracted Services	9,500		(4,000)	5,500
141-1-250-0110-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	51,588		(17,115)	34,473
141-1-250-0110-1-71100-547110-0000-0000-250	Instructional Software	-	3,110		3,110
141-1-250-0110-1-71100-559990-0000-0000-250	Other Charges	7,572			7,572
	Total 71100 - Regular Instruction	462,075	20,789	(110,744)	372,120
141-1-250-0110-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	19,000		(8,000)	11,000
141-1-250-0110-1-71200-520110-0000-0000-250	Social Security	1,178		(496)	682
141-1-250-0110-1-71200-520410-0000-0000-250	Retirement	1,457		(642)	815
141-1-250-0110-1-71200-521210-0000-0000-250	Medicare	276		(116)	160
141-1-250-0110-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	380		(310)	70
	Total 71200 - Special Education Program	22,291	-	(9,564)	12,727

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0110-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000		(1,000)	14,000
141-1-250-0110-1-72130-518900-PBEN-0000-250	Behavior Management Specialist (1 FTE)	41,708		(1,013)	40,695
141-1-250-0110-1-72130-520110-0000-0000-250	Social Security	3,516		(124)	3,392
141-1-250-0110-1-72130-520410-0000-0000-250	Retirement	4,349		(173)	4,176
141-1-250-0110-1-72130-520610-0000-0000-250	Life Insurance	40	1		41
141-1-250-0110-1-72130-520710-0000-0000-250	Health Insurance	10,634	55		10,689
141-1-250-0110-1-72130-520810-0000-0000-250	Dental Insurance	325	2		327
141-1-250-0110-1-72130-521010-0000-0000-250	Unemployment Compensation	14	4		18
141-1-250-0110-1-72130-521210-0000-0000-250	Medicare	822		(28)	794
141-1-250-0110-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	855		(348)	507
141-1-250-0110-1-72130-529910-0000-0000-250	Long Term Disability	75		(18)	57
141-1-250-0110-1-72130-529930-0000-0000-250	Short Term Disability	125		(22)	103
141-1-250-0110-1-72130-549990-0000-0000-250	Other Supplies and Materials	32,116			32,116
141-1-250-0110-1-72130-559990-0000-0000-250	Other Charges	3,860			3,860
	Total 72130 - Other Student Support	113,439	62	(2,726)	110,775
141-1-250-0110-1-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	-	22,688		22,688
141-1-250-0110-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	1,800		13,800
141-1-250-0110-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	11,325			11,325
141-1-250-0110-1-72210-520110-0000-0000-250	Social Security	1,446	1,519		2,965
141-1-250-0110-1-72210-520410-0000-0000-250	Retirement	1,789	1,529		3,318
141-1-250-0110-1-72210-520610-0000-0000-250	Life Insurance	-	13		13
141-1-250-0110-1-72210-520710-0000-0000-250	Health Insurance	-	3,040		3,040
141-1-250-0110-1-72210-520810-0000-0000-250	Dental Insurance	-	93		93
141-1-250-0110-1-72210-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0110-1-72210-521210-0000-0000-250	Medicare	338	357		695
141-1-250-0110-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	467		(300)	167
141-1-250-0110-1-72210-529910-0000-0000-250	Long Term Disability	-	29		29
141-1-250-0110-1-72210-529930-0000-0000-250	Short Term Disability	-	32		32
	Total 72210 - Instructional Support	27,365	31,105	(300)	58,170
141-1-250-0110-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000	10,000		40,000
141-1-250-0110-1-72410-520110-0000-0000-250	Social Security	1,860	620		2,480
141-1-250-0110-1-72410-520410-0000-0000-250	Retirement	2,301	243		2,544
141-1-250-0110-1-72410-521210-0000-0000-250	Medicare	435	146		581
141-1-250-0110-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	600		(600)	-
	Total 72410 - Office of Principal	35,196	11,009	(600)	45,605
141-1-250-0110-1-72710-531410-0000-0000-250	Contracts with Public Carriers	70,400		(5,400)	65,000
	Total 72710 - Transportation	70,400	-	(5,400)	65,000
	Total School	730,766	62,965	(129,334)	664,397
Orchard Knob Elementary					
141-1-250-0194-1-71100-5116A0-PBEN-0000-250	Teacher - Related Arts - STEM Lab (1 FTE)	74,820			74,820
141-1-250-0194-1-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	21,578		21,578
141-1-250-0194-1-71100-514090-0000-0000-250	Supplemental Wages Teacher	3,200	3,770		6,970
141-1-250-0194-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	152,400		(18,400)	134,000
141-1-250-0194-1-71100-520110-0000-0000-250	Social Security	14,137	581		14,718
141-1-250-0194-1-71100-520410-0000-0000-250	Retirement	16,846	512		17,358
141-1-250-0194-1-71100-520610-0000-0000-250	Life Insurance	40	13		53
141-1-250-0194-1-71100-520710-0000-0000-250	Health Insurance	10,634	3,246		13,880
141-1-250-0194-1-71100-520810-0000-0000-250	Dental Insurance	325	100		425
141-1-250-0194-1-71100-521010-0000-0000-250	Unemployment Compensation	14	9		23
141-1-250-0194-1-71100-521210-0000-0000-250	Medicare	3,306	137		3,443
141-1-250-0194-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,580		(3,220)	1,340
141-1-250-0194-1-71100-529910-0000-0000-250	Long Term Disability	140		(8)	132
141-1-250-0194-1-71100-529930-0000-0000-250	Short Term Disability	271		(128)	143
141-1-250-0194-1-71100-539990-0000-0000-250	Other Contracted Services	14,000		(14,000)	-
141-1-250-0194-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	38,797		(685)	38,112
141-1-250-0194-1-71100-547110-0000-0000-250	Software	3,000			3,000
141-1-250-0194-1-71100-559990-0000-0000-250	Other Charges	12,335			12,335
	Total 71100 - Regular Instruction	348,825	29,946	(36,441)	342,330
141-1-250-0194-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	7,000		19,000
141-1-250-0194-1-71200-520110-0000-0000-250	Social Security	744	434		1,178
141-1-250-0194-1-71200-520410-0000-0000-250	Retirement	920	535		1,455
141-1-250-0194-1-71200-521210-0000-0000-250	Medicare	174	102		276
141-1-250-0194-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	240		(90)	150
	Total 71200 - Special Education Program	14,078	8,071	(90)	22,059

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0194-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	8,000			8,000
141-1-250-0194-1-72130-518990-0000-0000-250	Enrichment Club Supplemental Pay	15,816			15,816
141-1-250-0194-1-72130-518980-PBEN-0000-250	Truancy Specialist 1 FTE	-	8,279		8,279
141-1-250-0194-1-72130-518990-PBEN-0000-250	Behavior Management Specialist 1 FTE	-	12,988		12,988
141-1-250-0194-1-72130-520110-0000-0000-250	Social Security	1,477	1,320		2,797
141-1-250-0194-1-72130-520410-0000-0000-250	Retirement	3,856	2,544		6,400
141-1-250-0194-1-72130-520610-0000-0000-250	Life Insurance	-	24		24
141-1-250-0194-1-72130-520710-0000-0000-250	Health Insurance	-	6,446		6,446
141-1-250-0194-1-72130-520810-0000-0000-250	Dental Insurance	-	197		197
141-1-250-0194-1-72130-521010-0000-0000-250	Unemployment Compensation	-	11		11
141-1-250-0194-1-72130-521210-0000-0000-250	Medicare	345	308		653
141-1-250-0194-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	476	111		587
141-1-250-0194-1-72130-529910-0000-0000-250	Long Term Disability	-	42		42
141-1-250-0194-1-72130-529930-0000-0000-250	Short Term Disability	-	66		66
141-1-250-0194-1-72130-539990-0000-0000-250	Other Contracted Services	7,500		(7,500)	-
141-1-250-0194-1-72130-549990-0000-0000-250	Other Supplies and Materials	66,240		(3,832)	62,408
141-1-250-0194-1-72130-559990-0000-0000-250	Other Charges	4,400			4,400
	Total 72130 - Other Student Support	108,110	32,336	(11,332)	129,114
141-1-250-0194-1-72210-517210-PBEN-0000-250	Math Coach (1 FTE)	62,051			62,051
141-1-250-0194-1-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	-	20,166		20,166
141-1-250-0194-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	23,000			23,000
141-1-250-0194-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	4,250			4,250
141-1-250-0194-1-72210-520110-0000-0000-250	Social Security	5,537	1,251		6,788
141-1-250-0194-1-72210-520410-0000-0000-250	Retirement	5,280	2,129		7,409
141-1-250-0194-1-72210-520610-0000-0000-250	Life Insurance	40	13		53
141-1-250-0194-1-72210-520710-0000-0000-250	Health Insurance	10,634	4,095		14,729
141-1-250-0194-1-72210-520810-0000-0000-250	Dental Insurance	325	95		420
141-1-250-0194-1-72210-521010-0000-0000-250	Unemployment Compensation	14	9		23
141-1-250-0194-1-72210-521210-0000-0000-250	Medicare	1,295	293		1,588
141-1-250-0194-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	1,188		(915)	273
141-1-250-0194-1-72210-521910-0000-0000-250	Long Term Disability	109	6		115
141-1-250-0194-1-72210-529930-0000-0000-250	Short Term Disability	212		(70)	142
141-1-250-0194-1-72210-552410-0000-0000-250	Staff Development	1,100			1,100
	Total 72210 - Instructional Support	115,035	28,057	(985)	142,107
141-1-250-0194-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000	10,000		40,000
141-1-250-0194-1-72410-520110-0000-0000-250	Social Security	1,860	620		2,480
141-1-250-0194-1-72410-520410-0000-0000-250	Retirement	1,907	801		2,708
141-1-250-0194-1-72410-521210-0000-0000-250	Medicare	435	145		580
141-1-250-0194-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	600		(500)	100
	Total 72410 - Office of Principal	34,802	11,566	(500)	45,868
141-1-250-0194-1-72710-531410-0000-0000-250	Contracts with Public Carriers	85,950		(5,400)	80,550
	Total 72710 - Transportation	85,950	-	(5,400)	80,550
	Total School	706,800	109,976	(54,748)	762,028
	Total MidTown Learning Community	3,776,372	511,830	(543,857)	3,744,345
Missionary Ridge Learning Community					
East Lake Academy, The Howard School					
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR ELA Secondary Content Lead (.1 FTE)	6,777			6,777
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR Math Secondary Content Lead (.1 FTE)	7,796			7,796
141-1-250-6003-0-72210-520110-0000-0000-250	Social Security	904			904
141-1-250-6003-0-72210-520410-0000-0000-250	Retirement	1,051			1,051
141-1-250-6003-0-72210-520610-0000-0000-250	Life Insurance	8			8
141-1-250-6003-0-72210-520710-0000-0000-250	Health Insurance	2,127			2,127
141-1-250-6003-0-72210-520810-0000-0000-250	Dental Insurance	65			65
141-1-250-6003-0-72210-521010-0000-0000-250	Unemployment Compensation	3			3
141-1-250-6003-0-72210-521210-0000-0000-250	Medicare	211			211
141-1-250-6003-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	136		(136)	-
141-1-250-6003-0-72210-529910-0000-0000-250	Long Term Disability	18			18
141-1-250-6003-0-72210-529930-0000-0000-250	Short Term Disability	22			22
141-1-250-6003-0-72210-535510-0000-0000-250	Travel Mileage	1,500			1,500
	Total 72210 - Instructional Support	20,618	-	(136)	20,482
	Total Missionary Ridge - District Level	20,618	-	(136)	20,482
The Howard School					
141-1-250-0137-3-71100-514090-0000-0000-250	Supplemental Pay Tutoring	67,200			67,200
141-1-250-0137-3-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	423,400	20,600		444,000
141-1-250-0137-3-71100-520110-0000-0000-250	Social Security	28,780	2,915		31,695
141-1-250-0137-3-71100-520410-0000-0000-250	Retirement	35,604	4,470		40,074
141-1-250-0137-3-71100-521210-0000-0000-250	Medicare	6,731	682		7,413
141-1-250-0137-3-71100-521710-0000-0000-250	Retirement Stabilization Rate	9,284		(4,713)	4,571
141-1-250-0137-3-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430			33,430
141-1-250-0137-3-71100-542910-0000-0000-250	Instructional Supplies and Materials	191,962		(15,000)	176,962
141-1-250-0137-3-71100-547110-0000-0000-250	Software	10,000			10,000
141-1-250-0137-3-71100-559990-0000-0000-250	Other Charges	54,405	55,000		109,405
	Total 71100 - Regular Instruction	860,796	83,667	(19,713)	924,750

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0137-3-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	38,000		(12,000)	26,000
141-1-250-0137-3-71200-520110-0000-0000-250	Social Security	2,356		(930)	1,426
141-1-250-0137-3-71200-520410-0000-0000-250	Retirement	2,915		(1,206)	1,709
141-1-250-0137-3-71200-521210-0000-0000-250	Medicare	551		(173)	378
141-1-250-0137-3-71200-521710-0000-0000-250	Retirement Stabilization Rate	760		(610)	150
	Total 71200 - Special Education Program	44,582	-	(14,919)	29,663
141-1-250-0137-3-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	61,000		(14,000)	47,000
141-1-250-0137-3-72130-518990-0000-0000-250	Enrichment Club Supplemental Salaries	26,927			26,927
141-1-250-0137-3-72130-518990-PBEN-0000-250	ESOL Transition Specialist (1 FTE)	73,134			73,134
141-1-250-0137-3-72130-518980-PBEN-0000-250	Truancy Specialist (2 FTE)	-	24,633		24,633
141-1-250-0137-3-72130-518990-PBEN-0000-250	Behavior Management (1 FTE)	-	12,690		12,690
141-1-250-0137-3-72130-520110-0000-0000-250	Social Security	9,986	1,448		11,434
141-1-250-0137-3-72130-520410-0000-0000-250	Retirement	11,724	1,562		13,286
141-1-250-0137-3-72130-520610-0000-0000-250	Life Insurance	40	37		77
141-1-250-0137-3-72130-520710-0000-0000-250	Medical Insurance	10,634	9,692		20,326
141-1-250-0137-3-72130-520810-0000-0000-250	Dental Insurance	325	298		623
141-1-250-0137-3-72130-521010-0000-0000-250	Unemployment Compensation	14	23		37
141-1-250-0137-3-72130-521210-0000-0000-250	Medicare	2,335	340		2,675
141-1-250-0137-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,759		(880)	879
141-1-250-0137-3-72130-529910-0000-0000-250	Long Term Disability	139	25		164
141-1-250-0137-3-72130-529930-0000-0000-250	Short Term Disability	168	40		208
141-1-250-0137-3-72130-539990-0000-0000-250	Other Contracted Services	7,500		(7,500)	-
141-1-250-0137-3-72130-549990-0000-0000-250	Other Supplies and Materials	130,100		(55,000)	75,100
141-1-250-0137-3-72130-559990-0000-0000-250	Other Charges	18,000			28,000
	Total 72130 - Other Student Support	353,785	60,788	(77,380)	337,193
141-1-250-0137-3-72210-517210-0000-0000-250	Instructional Coach 3 FTE	-	62,693		62,693
141-1-250-0137-3-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	28,000	12,000		40,000
141-1-250-0137-3-72210-519610-0000-0000-250	Supplemental Pay - Inservice/Staff Development	11,825			11,825
141-1-250-0137-3-72210-520110-0000-0000-250	Social Security	2,469	4,632		7,101
141-1-250-0137-3-72210-520410-0000-0000-250	Retirement	3,055	4,998		8,053
141-1-250-0137-3-72210-520610-0000-0000-250	Life Insurance	-	37		37
141-1-250-0137-3-72210-520710-0000-0000-250	Medical Insurance	-	9,421		9,421
141-1-250-0137-3-72210-520810-0000-0000-250	Dental Insurance	-	288		288
141-1-250-0137-3-72210-521010-0000-0000-250	Unemployment Compensation	-	18		18
141-1-250-0137-3-72210-521210-0000-0000-250	Medicare	577	1,084		1,661
141-1-250-0137-3-72210-521710-0000-0000-250	Retirement Stabilization Rate	797		(358)	439
141-1-250-0137-3-72210-529910-0000-0000-250	Long Term Disability	-	87		87
141-1-250-0137-3-72210-529930-0000-0000-250	Short Term Disability	-	97		97
141-1-250-0137-3-72210-552410-0000-0000-250	Staff Development	189,484	62,200		251,684
	Total 72210 - Instructional Support	236,207	157,555	(358)	393,404
141-1-250-0137-3-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	60,000	10,000		70,000
141-1-250-0137-3-72410-520110-0000-0000-250	Social Security	3,720			3,720
141-1-250-0137-3-72410-520410-0000-0000-250	Retirement	4,602		(458)	4,144
141-1-250-0137-3-72410-521210-0000-0000-250	Medicare	870	145		1,015
141-1-250-0137-3-72410-521710-0000-0000-250	Retirement Stabilization Rate	1,200		(1,000)	200
	Total 72410 - Office of Principal	70,392	10,145	(1,458)	79,079
141-1-250-0137-3-72710-531410-0000-0000-250	Contracts with Public Carriers	268,164		(1,400)	266,764
	Total 72710 - Transportation	268,164	-	(1,400)	266,764
	Total School	1,833,926	312,155	(115,228)	2,030,853
East Lake Academy					
141-1-250-0064-2-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	20,696		20,696
141-1-250-0064-2-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	57,925		(1,412)	56,513
141-1-250-0064-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention (1 FTE)	75,877			75,877
141-1-250-0064-2-71100-514090-0000-0000-250	Supplemental pay	60,800			60,800
141-1-250-0064-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	190,400	46,600		237,000
141-1-250-0064-2-71100-520110-0000-0000-250	Social Security	23,721	3,824		27,545
141-1-250-0064-2-71100-520410-0000-0000-250	Retirement	28,195	4,415		32,610
141-1-250-0064-2-71100-520610-0000-0000-250	Life Insurance	80	13		93
141-1-250-0064-2-71100-520710-0000-0000-250	Health Insurance	21,268	3,301		24,569
141-1-250-0064-2-71100-520810-0000-0000-250	Dental Insurance	650	100		750
141-1-250-0064-2-71100-521010-0000-0000-250	Unemployment Compensation	28	10		38
141-1-250-0064-2-71100-521210-0000-0000-250	Medicare	5,548	895		6,443
141-1-250-0064-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,976		(2,479)	2,497
141-1-250-0064-2-71100-529910-0000-0000-250	Long Term Disability	272		(76)	196
141-1-250-0064-2-71100-529930-0000-0000-250	Short Term Disability	483		(252)	231
141-1-250-0064-2-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430			33,430
141-1-250-0064-2-71100-539990-0000-0000-250	Other Contracted Services	4,000		(4,000)	-
141-1-250-0064-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	57,631			57,631
141-1-250-0064-2-71100-547110-0000-0000-250	Software	19,500		(17,785)	1,715
141-1-250-0064-2-71100-549990-0000-0000-250	Other Supplies and Materials	110,094		(35,094)	75,000
141-1-250-0064-2-71100-559990-0000-0000-250	Other Charges	11,800			11,800
	Total 71100 - Regular Instruction	706,678	79,854	(61,098)	725,434

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0064-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	14,000		26,000
141-1-250-0064-2-71200-520110-0000-0000-250	Social Security	744	868		1,612
141-1-250-0064-2-71200-520410-0000-0000-250	Retirement	920	1,160		2,080
141-1-250-0064-2-71200-521210-0000-0000-250	Medicare	174	203		377
141-1-250-0064-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	240	20		260
	Total 71200 - Special Education Program	14,078	16,251	-	30,329
141-1-250-0064-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	11,000	9,000		20,000
141-1-250-0064-2-72130-5189G0-PBEN-0000-250	Behavior Management Specialist 1 FTE	-	12,395		12,395
141-1-250-0064-2-72130-520110-0000-0000-250	Social Security	682	1,327		2,009
141-1-250-0064-2-72130-520410-0000-0000-250	Retirement	844	1,642		2,486
141-1-250-0064-2-72130-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0064-2-72130-520710-0000-0000-250	Health Insurance	-	3,256		3,256
141-1-250-0064-2-72130-520810-0000-0000-250	Dental Insurance	-	100		100
141-1-250-0064-2-72130-521010-0000-0000-250	Unemployment Compensation	-	6		6
141-1-250-0064-2-72130-521210-0000-0000-250	Medicare	160	311		471
141-1-250-0064-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	220	105		325
141-1-250-0064-2-72130-529910-0000-0000-250	Long Term Disability	-	18		18
141-1-250-0064-2-72130-529930-0000-0000-250	Short Term Disability	-	32		32
141-1-250-0064-2-72130-547110-0000-0000-250	Software	2,595			2,595
141-1-250-0064-2-72130-549990-0000-0000-250	Other Supplies and Materials	42,570	17,785		60,355
141-1-250-0064-2-72130-559990-0000-0000-250	Other Charges	3,600			3,600
	Total 72130 - Other Student Support	61,671	45,989	-	107,660
141-1-250-0064-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	3,000		15,000
141-1-250-0064-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	26,000			26,000
141-1-250-0064-2-72210-520110-0000-0000-250	Social Security	2,356	186		2,542
141-1-250-0064-2-72210-520410-0000-0000-250	Retirement	2,915	268		3,183
141-1-250-0064-2-72210-521210-0000-0000-250	Medicare	551	44		595
141-1-250-0064-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	760		(410)	350
141-1-250-0064-2-72210-552410-0000-0000-250	Staff Development	35,757		(1,013)	34,744
	Total 72210 - Instructional Support	80,339	3,498	(1,423)	82,414
141-1-250-0064-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000	10,000		40,000
141-1-250-0064-2-72410-520110-0000-0000-250	Social Security	1,860	620		2,480
141-1-250-0064-2-72410-520410-0000-0000-250	Retirement	2,301	243		2,544
141-1-250-0064-2-72410-521210-0000-0000-250	Medicare	435	145		580
141-1-250-0064-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	600		(600)	-
	Total 72410 - Office of Principal	35,196	11,008	(600)	45,604
141-1-250-0064-2-72710-531410-0000-0000-250	Contracts with Public Carriers	66,279	5,000		71,279
	Total 72710 - Transportation	66,279	5,000	-	71,279
	Total School	964,241	161,600	(63,121)	1,062,720
	Total Missionary Ridge Learning Community	2,818,785	473,755	(178,485)	3,114,055
Hamilton County Virtual School					
141-1-250-0275-4-71100-5116G0-0000-0000-250	Teacher - RTI 1 FTE	-	11,419		11,419
141-1-250-0275-4-71100-514090-0000-0000-250	Supplemental Pay Teacher Tutoring	11,200		(11,200)	-
141-1-250-0275-4-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	62,400		(2,400)	60,000
141-1-250-0275-4-71100-520110-0000-0000-250	Social Security	4,414	14		4,428
141-1-250-0275-4-71100-520410-0000-0000-250	Retirement	5,461		(327)	5,134
141-1-250-0275-4-71100-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0275-4-71100-520710-0000-0000-250	Health Insurance	-	3,192		3,192
141-1-250-0275-4-71100-520810-0000-0000-250	Dental Insurance	-	98		98
141-1-250-0275-4-71100-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0275-4-71100-521210-0000-0000-250	Medicare	1,032	4		1,036
141-1-250-0275-4-71100-521710-0000-0000-250	Retirement Stabilization Rate	1,424		(1,104)	320
141-1-250-0275-4-71100-529910-0000-0000-250	Long Term Disability	-	31		31
141-1-250-0275-4-71100-529930-0000-0000-250	Short Term Disability	-	33		33
141-1-250-0275-4-71100-542910-0000-0000-250	Instructional Supplies and Materials	34,142		(2,842)	31,300
141-1-250-0275-4-71100-547110-0000-0000-250	Instructional Software	31,901		(11,703)	20,198
141-1-250-0275-4-71100-559990-0000-0000-250	Other Charges	8,600			8,600
	Total 71100 - Regular Instruction	160,574	14,808	(29,576)	145,806
141-1-250-0275-4-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,000			4,000
141-1-250-0275-4-71200-520110-0000-0000-250	Social Security	248			248
141-1-250-0275-4-71200-520410-0000-0000-250	Retirement	307		(52)	255
141-1-250-0275-4-71200-521210-0000-0000-250	Medicare	58			58
141-1-250-0275-4-71200-521710-0000-0000-250	Retirement Stabilization Rate	80		(80)	-
	Total 71200 - Special Education Program	4,693	-	(132)	4,561

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		10/10/2024			2/20/2025
141-1-250-0275-4-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	8,000	8,000		16,000
141-1-250-0275-4-72130-518970-PBEN-0000-250	Family Partnership Specialist (1 FTE)	43,090		(6,023)	37,067
141-1-250-0275-4-72130-520110-0000-0000-250	Social Security	3,168		(120)	3,048
141-1-250-0275-4-72130-520410-0000-0000-250	Retirement	3,919		(97)	3,822
141-1-250-0275-4-72130-520610-0000-0000-250	Life Insurance	40			40
141-1-250-0275-4-72130-520710-0000-0000-250	Medical Insurance	10,634			10,634
141-1-250-0275-4-72130-520810-0000-0000-250	Dental Insurance	325			325
141-1-250-0275-4-72130-521010-0000-0000-250	Unemployment Compensation	14			14
141-1-250-0275-4-72130-521210-0000-0000-250	Medicare	741		(28)	713
141-1-250-0275-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,022		(862)	160
141-1-250-0275-4-72130-529910-0000-0000-250	Long Term Disability	81		(33)	48
141-1-250-0275-4-72130-529930-0000-0000-250	Short Term Disability	157		(73)	84
141-1-250-0275-4-72130-549990-0000-0000-250	Other Supplies and Materials	19,545	8,350		27,895
141-1-250-0275-4-72130-559990-0000-0000-250	Other Charges	3,000			3,000
	Total 72130 - Other Student Support	93,736	16,350	(7,236)	102,850
141-1-250-0275-4-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	8,000		(4,000)	4,000
141-1-250-0275-4-72210-519610-0000-0000-250	Supplemental Pay - Staff Development	17,000			17,000
141-1-250-0275-4-72210-520110-0000-0000-250	Social Security	1,550		(248)	1,302
141-1-250-0275-4-72210-520410-0000-0000-250	Retirement	1,918		(837)	1,081
141-1-250-0275-4-72210-521210-0000-0000-250	Medicare	363		(58)	305
141-1-250-0275-4-72210-521710-0000-0000-250	Retirement Stabilization Rate	500		(411)	89
	Total 72210 - Instructional Support	29,331	-	(5,554)	23,777
141-1-250-0275-4-72410-518810-0000-0000-250	Bonus	10,000	10,000		20,000
141-1-250-0275-4-72410-520110-0000-0000-250	Social Security	620	620		1,240
141-1-250-0275-4-72410-520410-0000-0000-250	Retirement	830	442		1,272
141-1-250-0275-4-72410-521210-0000-0000-250	Medicare	145	145		290
141-1-250-0275-4-72410-521710-0000-0000-250	Retirement Stabilization Rate	200		(200)	-
	Total 72410 - Office of Principal	11,795	11,207	(200)	22,802
141-1-250-0275-4-72710-531410-0000-0000-250	Contracts with Public Carriers	19,500		(8,350)	11,150
	Total 72710 - Transportation	19,500	-	(8,350)	11,150
	Total School	319,629	42,365	(51,048)	310,946
	TOTAL BUDGET	7,788,017	1,056,354	(1,056,354)	7,788,017

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/10/2024	INCREASE	DECREASE	2/20/2025
141-5-431-0000-0-00000-445700-0000-0000-431	Revenue	100,194			100,194
	Total Source of Funds	100,194	-	-	100,194

USE OF FUNDS SUMMARY

71100	Regular Instruction	11,770	1,500	(1,500)	11,770
72210	Regular Instruction Support	88,424			88,424
	Total Use of Funds	100,194	1,500	(1,500)	100,194

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/10/2024	INCREASE	DECREASE	2/20/2025
141-5-431-6000-0-71100-542910-0000-0000-431	Instructional Supplies	3,070	1,500		4,570
141-5-431-6000-0-71100-559990-0000-0000-431	Other Charges	8,700		(1,500)	7,200
	Total 71100 - Regular Instruction	11,770	1,500	(1,500)	11,770
141-5-431-6000-0-72210-5189D0-PBEN-0000-431	Other Salaries (1 FTE)	66,173			66,173
141-5-431-6000-0-72210-520110-PBEN-0000-431	Social Security	4,103			4,103
141-5-431-6000-0-72210-520410-PBEN-0000-431	State Retirement	4,632			4,632
141-5-431-6000-0-72210-520610-PBEN-0000-431	Life Insurance	40			40
141-5-431-6000-0-72210-520710-PBEN-0000-431	Medical Insurance	10,634			10,634
141-5-431-6000-0-72210-520810-PBEN-0000-431	Dental Insurance	325			325
141-5-431-6000-0-72210-521010-PBEN-0000-431	Unemployment	14			14
141-5-431-6000-0-72210-521210-PBEN-0000-431	Medicare	961			961
141-5-431-6000-0-72210-521710-PBEN-0000-431	State Retirement - SR	1,323			1,323
141-5-431-6000-0-72210-529910-PBEN-0000-431	Long Term Disability	99			99
141-5-431-6000-0-72210-529930-PBEN-0000-431	Short Term Disability	120			120
	Total 72210 - Regular Instruction Support	88,424	-	-	88,424
	TOTAL BUDGET	100,194	1,500	(1,500)	100,194

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTES - U.S. Xpress
 BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET 9/19/2024	INCREASE	DECREASE	BUDGET 2/20/2025
141-5-436-0000-0-00000-4T4555-0000-0000	Restricted for Education	7,955			7,955
	Total Source of Funds	7,955	-	-	7,955

USE OF FUNDS SUMMARY

71300	Vocational Education	6,755	2,500	(2,500)	6,755
72710	Transportion	1,200	-	-	1,200
	Total Use of Funds	7,955	2,500	(2,500)	7,955

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET 9/19/2024	INCREASE	DECREASE	BUDGET 2/20/2025
Central High					
141-5-436-0040-3-71300-542910-0000-0000	Instructional Materials	4,238		(2,500)	1,738
141-5-436-0040-3-71300-559990-0000-0000	Other Charges	2,000			2,000
141-5-436-0040-3-71300-573010-0000-0000	Equipment Vocational	-	2,500		2,500
	Total 71300 - Vocational Education	6,238	2,500	(2,500)	6,238
141-5-436-0040-3-72710-531410-0000-0000					
	Contracts with Public Carriers	1,200			1,200
	Total 72710 - Transportation	1,200	-	-	1,200
	Total - Central High	7,438	2,500	(2,500)	7,438
Ooltewah High					
141-5-436-0160-3-71300-542910-0000-0000	Instructional Materials	517			517
	Total 71300 - Vocational Education	517	-	-	517
	Total - Ooltewah High	517	-	-	517
	TOTAL BUDGET	7,955	2,500	(2,500)	7,955

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/19/2024	INCREASE	DECREASE
141-5-449-0000-0-00000-445700-0000-0000	Contributions & Gifts	50,000	50,000	100,000
141-5-449-0000-0-00000-4T4555-0000-0000	Restricted for Education	9,381		9,381
	Total Source of Funds	59,381	50,000	- 109,381

USE OF FUNDS SUMMARY

71100	Regular Instruction	51,881	43,000	94,881
72710	Transportation	7,500	7,000	14,500
	Total Use of Funds	59,381	50,000	- 109,381

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/19/2024	INCREASE	DECREASE
141-5-449-0165-4-71100-542910-0000-0000	Instructional Supplies	17,881	10,000	27,881
141-5-449-0165-4-71100-549990-0000-0000	Other Supplies & Materials - Tables, Chairs, Shelving	9,000	8,000	17,000
141-5-449-0165-4-71100-547110-0000-0000	Software	10,000	10,000	20,000
141-5-449-0165-4-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	15,000	15,000	30,000
	Total 71100 - Regular Instruction	51,881	43,000	- 94,881
141-5-449-0165-4-72710-531410-0000-0000	Contracts with Public Carriers	7,500	7,000	14,500
	Total 72710 - Transportation	7,500	7,000	- 14,500
	TOTAL BUDGET	59,381	50,000	- 109,381

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 SMART CITY VENTURE GYO
 BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2025 BUDGET 2/20/2025</u>
141-5-491-0000-0-00000-4T4555-0000-0000	Restricted For Education	53,176
	Total Source of Funds	53,176

USE OF FUNDS SUMMARY

72210	Instructional Support	53,176
	Total Use of Funds	53,176

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2025 BUDGET 2/20/2025</u>
<u>GYO Support</u>		
141-5-491-0000-0-72210-559990-0000-9220	Other Charges	53,176
	Total 72210 - Instructional Support	53,176
	Total - GYO Support	53,176
	TOTAL BUDGET	53,176

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-5-492-0000-0-00000-445700-0000-0000	Contributions & Gifts	1,013,486	33,400	-	1,046,886
	Total Source of Funds	1,013,486	33,400	-	1,046,886

USE OF FUNDS SUMMARY

	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
71100	Regular Instruction	836,888	58,900	(26,300)	869,488
71200	Special Education Instruction	21,367	800	-	22,167
72130	Other Student Support	3,500	-	-	3,500
72410	Clerical Personnel	15,000	-	-	15,000
73400	Early Childhood Education	136,731	-	-	136,731
	Total Use of Funds	1,013,486	59,700	(26,300)	1,046,886

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
Big Ridge Elementary					
141-5-492-0019-1-71100-513450-PWOB-0000	Other Instruction Personnel	-	11,705	-	11,705
141-5-492-0019-1-71100-520110-PWOB-0000	Social Security	-	725	-	725
141-5-492-0019-1-71100-521210-PWOB-0000	Employer Medicare	-	170	-	170
	Total 71100 - Regular Instruction	-	12,600	-	12,600
	Total Daisy Elementary	-	12,600	-	12,600
Normal Park Museum Magnet					
141-5-492-0041-4-71100-513450-PBEN-0000	Other Instruction Personnel	29,800	-	(20,500)	9,300
141-5-492-0041-4-71100-513450-PWOB-0000	Other Instruction Personnel	32,513	3,500	-	36,013
141-5-492-0041-4-71100-520110-PBEN-0000	Social Security	1,848	16,500	-	18,348
141-5-492-0041-4-71100-520110-PWOB-0000	Social Security	2,016	400	-	2,416
141-5-492-0041-4-71100-520410-PBEN-0000	State Retirement	3,785	-	-	3,785
141-5-492-0041-4-71100-520610-PBEN-0000	Life Insurance	40	-	-	40
141-5-492-0041-4-71100-520710-PBEN-0000	Medical Insurance	10,634	-	-	10,634
141-5-492-0041-4-71100-520810-PBEN-0000	Dental Insurance	325	-	-	325
141-5-492-0041-4-71100-521010-PBEN-0000	Unemployment	14	-	-	14
141-5-492-0041-4-71100-521210-PBEN-0000	Employer Medicare	432	-	-	432
141-5-492-0041-4-71100-521210-PWOB-0000	Employer Medicare	471	100	-	571
141-5-492-0041-4-71100-521710-PBEN-0000	State Retirement Hybrid	596	-	-	596
141-5-492-0041-4-71100-529910-PBEN-0000	Long Term Disability	45	-	-	45
141-5-492-0041-4-71100-529930-PBEN-0000	Short Term Disability	55	-	-	55
	Total 71100 - Regular Instruction	82,574	20,500	(20,500)	82,574
141-5-492-0041-6-73400-516330-PBEN-0000	Educational Assist- Regular Education	28,900	-	-	28,900
141-5-492-0041-6-73400-520110-PBEN-0000	Social Security	1,792	-	-	1,792
141-5-492-0041-6-73400-520410-PBEN-0000	State Retirement	3,670	-	-	3,670
141-5-492-0041-6-73400-520610-PBEN-0000	Life Insurance	40	-	-	40
141-5-492-0041-6-73400-520710-PBEN-0000	Medical Insurance	10,634	-	-	10,634
141-5-492-0041-6-73400-520810-PBEN-0000	Dental Insurance	325	-	-	325
141-5-492-0041-6-73400-521010-PBEN-0000	Unemployment	14	-	-	14
141-5-492-0041-6-73400-521210-PBEN-0000	Employer Medicare	419	-	-	419
141-5-492-0041-6-73400-521710-PBEN-0000	State Retirement Hybrid	578	-	-	578
141-5-492-0041-6-73400-529910-PBEN-0000	Long Term Disability	43	-	-	43
141-5-492-0041-6-73400-529930-PBEN-0000	Short Term Disability	53	-	-	53
141-5-492-0041-6-73400-511600-PBEN-0000	Teacher - Pre-K	67,000	-	-	67,000
141-5-492-0041-6-73400-520110-PBEN-0000	Social Security	4,154	-	-	4,154
141-5-492-0041-6-73400-520410-PBEN-0000	State Retirement	5,561	-	-	5,561
141-5-492-0041-6-73400-520610-PBEN-0000	Life Insurance	40	-	-	40
141-5-492-0041-6-73400-520710-PBEN-0000	Medical Insurance	10,634	-	-	10,634
141-5-492-0041-6-73400-520810-PBEN-0000	Dental Insurance	325	-	-	325
141-5-492-0041-6-73400-521010-PBEN-0000	Unemployment	14	-	-	14
141-5-492-0041-6-73400-521210-PBEN-0000	Employer Medicare	972	-	-	972
141-5-492-0041-6-73400-521710-PBEN-0000	State Retirement Hybrid	1,340	-	-	1,340
141-5-492-0041-6-73400-529910-PBEN-0000	Long Term Disability	101	-	-	101
141-5-492-0041-6-73400-529930-PBEN-0000	Short Term Disability	122	-	-	122
	Total 73400 - Early Childhood Magnet	136,731	-	-	136,731
	Total Normal Park Museum Magnet	219,305	20,500	(20,500)	219,305

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/19/2024	INCREASE	DECREASE
CCA				
141-5-492-0045-4-71100-511610-PBEN-0000	Teacher - Regular Education	6,121	2,400	8,521
141-5-492-0045-4-71100-520110-PBEN-0000	Social Security	380	200	580
141-5-492-0045-4-71100-520410-PBEN-0000	State Retirement	386	400	786
141-5-492-0045-4-71100-520610-PBEN-0000	Life Insurance	5		5
141-5-492-0045-4-71100-520710-PBEN-0000	Medical Insurance	1,277		1,277
141-5-492-0045-4-71100-520810-PBEN-0000	Dental Insurance	39		39
141-5-492-0045-4-71100-521010-PBEN-0000	Unemployment	2		2
141-5-492-0045-4-71100-521210-PBEN-0000	Employer Medicare	89		89
141-5-492-0045-4-71100-521710-PBEN-0000	State Retirement Hybrid	123		123
141-5-492-0045-4-71100-529910-PBEN-0000	Other Fringe Benefits	10		10
141-5-492-0045-4-71100-529930-PBEN-0000	Short Term Disability	12		12
	Total 71100 - Regular Instruction	8,444	3,000	- 11,444
	Total CCA	8,444	3,000	- 11,444
Daisy Elementary				
141-5-492-0050-1-71100-513450-PWOB-0000	Other Instruction Personnel	18,393		18,393
141-5-492-0050-1-71100-520110-PWOB-0000	Social Security	1,140		1,140
141-5-492-0050-1-71100-521210-PWOB-0000	Employer Medicare	267		267
	Total 71100 - Regular Instruction	19,800	-	- 19,800
	Total Daisy Elementary	19,800	-	- 19,800
Lookout Mountain Elementary				
141-5-492-0125-1-71100-511610-PBEN-0000	Teacher - Regular Education	75,000		75,000
141-5-492-0125-1-71100-516310-PBEN-0000	Educational Assist- Regular Education	146,000	2,500	148,500
141-5-492-0125-1-71100-516310-PWOB-0000	Other Instruction Personnel	40,000		(2,500) 37,500
141-5-492-0125-1-71100-520110-PBEN-0000	Social Security	13,702		13,702
141-5-492-0125-1-71100-520110-PWOB-0000	Social Security	2,480		2,480
141-5-492-0125-1-71100-520410-PBEN-0000	State Retirement	18,417		18,417
141-5-492-0125-1-71100-520610-PBEN-0000	Life Insurance	240		240
141-5-492-0125-1-71100-520710-PBEN-0000	Medical Insurance	63,804		63,804
141-5-492-0125-1-71100-520810-PBEN-0000	Dental Insurance	1,950		1,950
141-5-492-0125-1-71100-521010-PBEN-0000	Unemployment	84		84
141-5-492-0125-1-71100-521210-PBEN-0000	Employer Medicare	3,205		3,205
141-5-492-0125-1-71100-521210-PWOB-0000	Employer Medicare	580		580
141-5-492-0125-1-71100-521710-PBEN-0000	State Retirement Hybrid	7,840		7,840
141-5-492-0125-1-71100-529910-PBEN-0000	Other Fringe Benefits	337		337
141-5-492-0125-1-71100-529930-PBEN-0000	Short Term Disability	410		410
	Total 71100 - Regular Instruction	374,049	2,500	(2,500) 374,049
	Total Lookout Mountain Elementary	374,049	2,500	(2,500) 374,049
Hixson Middle School				
141-5-492-0129-2-71100-513450-PWOB-0000	Other Instruction Personnel	-	2,787	2,787
141-5-492-0129-2-71100-520110-PWOB-0000	Social Security	-	173	173
141-5-492-0129-2-71100-521210-PWOB-0000	Employer Medicare	-	40	40
	Total 71100 - Regular Instruction	-	3,000	- 3,000
	Total Hixson Middle	-	3,000	- 3,000
Nolan Elementary				
141-5-492-0149-1-71100-513450-PWOB-0000	Other Instruction Personnel	100,765		100,765
141-5-492-0149-1-71100-520110-PWOB-0000	Social Security	6,248		6,248
141-5-492-0149-1-71100-521210-PWOB-0000	Employer Medicare	1,461		1,461
	Total 71100 - Regular Instruction	109,114	-	- 109,114
	Total Nolan Elementary	109,114	-	- 109,114
Signal Mountain Middle/High				
141-5-492-0210-4-71100-511610-PBEN-0000	Teacher - Regular Education	102,003	1,500	103,503
141-5-492-0210-4-71100-513450-PWOB-0000	Other Instruction Personnel	28,175	8,500	36,675
141-5-492-0210-4-71100-520110-PWOB-0000	Social Security	1,747	100	1,847
141-5-492-0210-4-71100-520110-PBEN-0000	Social Security	6,324	400	6,724
141-5-492-0210-4-71100-520410-PBEN-0000	State Retirement	6,426	2,250	8,676
141-5-492-0210-4-71100-520610-PBEN-0000	Life Insurance	80		80
141-5-492-0210-4-71100-520710-PBEN-0000	Medical Insurance	21,268	250	21,518
141-5-492-0210-4-71100-520810-PBEN-0000	Dental Insurance	650		650
141-5-492-0210-4-71100-521010-PBEN-0000	Unemployment	28		28
141-5-492-0210-4-71100-521210-PBEN-0000	Employer Medicare	1,479	100	1,579
141-5-492-0210-4-71100-521210-PWOB-0000	Employer Medicare	409	900	1,309
141-5-492-0210-4-71100-521710-PBEN-0000	State Retirement Hybrid	2,040		2,040
141-5-492-0210-4-71100-529910-PBEN-0000	Other Fringe Benefits	154		154
141-5-492-0210-4-71100-529930-PBEN-0000	Short Term Disability	186		186
	Total 71100 - Regular Instruction	170,969	14,000	- 184,969

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/19/2024	INCREASE	DECREASE
141-5-492-0210-4-71200-516340-PBEN-0000	Educational Assistant - Ex Ed (.5)	13,141	750	13,891
141-5-492-0210-4-71200-520110-PBEN-0000	Social Security	815		815
141-5-492-0210-4-71200-520410-PBEN-0000	State Retirement	1,406		1,406
141-5-492-0210-4-71200-520610-PBEN-0000	Life Insurance	20		20
141-5-492-0210-4-71200-520710-PBEN-0000	Medical Insurance	5,317	50	5,367
141-5-492-0210-4-71200-520810-PBEN-0000	Dental Insurance	163		163
141-5-492-0210-4-71200-521010-PBEN-0000	Unemployment	7		7
141-5-492-0210-4-71200-521210-PBEN-0000	Employer Medicare	191		191
141-5-492-0210-4-71200-521710-PBEN-0000	State Retirement Hybrid	263		263
141-5-492-0210-4-71200-529910-PBEN-0000	Other Fringe Benefits	20		20
141-5-492-0210-4-71200-529930-PBEN-0000	Short Term Disability	24		24
	Total 71200 - Special Education Instruction	21,367	800	-
				22,167
141-5-492-0210-4-72410-516210-PWOB-0000	Clerical Personnel	13,934		13,934
141-5-492-0210-4-72410-520110-PWOB-0000	Social Security	864		864
141-5-492-0210-4-72410-521210-PWOB-0000	Employer Medicare	202		202
	Total 72410 - Clerical Personnel	15,000	-	-
				15,000
	Total Signal Mountain Middle/High	207,336	14,800	-
				222,136
Soddy Elementary				
141-5-492-0230-1-72130-516420-PWOB-0000	Attendants - Cafeteria	3,251		3,251
141-5-492-0230-1-72130-520110-PWOB-0000	Social Security	202		202
141-5-492-0230-1-72130-521210-PWOB-0000	Employer Medicare	47		47
	Total 72130 - Other Student Support	3,500	-	-
				3,500
	Total Soddy Elementary	3,500	-	-
				3,500
Thrasher Elementary				
141-5-492-0240-1-71100-511610-PBEN-0000	Teacher - Regular Education	30,000		(3,300)
141-5-492-0240-1-71100-513450-PWOB-0000	Other Instruction Personnel	22,294	3,000	25,294
141-5-492-0240-1-71100-520110-PWOB-0000	Social Security	1,383	300	1,683
141-5-492-0240-1-71100-520110-PBEN-0000	Social Security	1,621		1,621
141-5-492-0240-1-71100-520410-PBEN-0000	State Retirement	3,321		3,321
141-5-492-0240-1-71100-520610-PBEN-0000	Life Insurance	20		20
141-5-492-0240-1-71100-520710-PBEN-0000	Medical Insurance	5,317		5,317
141-5-492-0240-1-71100-520810-PBEN-0000	Dental Insurance	163		163
141-5-492-0240-1-71100-521010-PBEN-0000	Unemployment	7		7
141-5-492-0240-1-71100-521210-PWOB-0000	Employer Medicare	323		323
141-5-492-0240-1-71100-521210-PBEN-0000	Employer Medicare	379		379
141-5-492-0240-1-71100-521710-PBEN-0000	State Retirement Hybrid	523		523
141-5-492-0240-1-71100-529910-PBEN-0000	Other Fringe Benefits	39		39
141-5-492-0240-1-71100-529930-PBEN-0000	Short Term Disability	48		48
	Total 71100 - Regular Instruction	65,438	3,300	(3,300)
				65,438
	Total Thrasher Elementary	65,438	3,300	(3,300)
				65,438
Westview Elementary				
141-5-492-0265-1-71100-513450-PWOB-0000	Other Instruction Personnel	6,038		6,038
141-5-492-0265-1-71100-520110-PWOB-0000	Social Security	374		374
141-5-492-0265-1-71100-521210-PWOB-0000	Employer Medicare	88		88
	Total 71100 - Regular Instruction	6,500	-	-
				6,500
	Total Westview Elementary	6,500	-	-
				6,500
	TOTAL BUDGET	1,013,486	59,700	(26,300)
				1,046,886

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

From: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: February 20, 2025

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

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

The Federal Programs budget is amended by items 1 – 7. Items 1, 5, and 7 consist of current year awards and carryover funds. Items 2, 4, and 6 consist of carryover funds. Item 3 consists of current year awards.

The State Programs budget is amended by items 8 and 9, which consist of carryover funds.

The Self-Funded Programs budget is amended by items 10-14. Items 10 and 14 consist of current year contributions. Items 11 and 13 consists of carryover contributions. Item 12 consists 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. ATSI 24 Grant, totaling \$200,000
4. ARP Homeless 1.0, with transfers between lines
5. ARP Homeless 2.0, with transfers between lines
6. ARP Homeless System Navigator, with transfers between lines
7. Tennessee Healthcare Resiliency Program, with a net increase of \$294,826
8. Innovative School Models, with transfers between lines
9. State School Improvement Grant, with transfers between lines
10. University of Toronto, with transfers between lines
11. Future Ready Institutes – U.S. Xpress, with transfers between lines
12. Future Ready Institutes – Novonix, with a net increase of \$50,000
13. Smart City Venture GYO, totaling \$53,176
14. School Paid Positions, with a net increase of \$33,400 and transfers between lines

Opportunity 2030 Commitment Connection

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

FEDERAL PROGRAMS
SOURCE OF FUNDS

February 20, 2025

BUDGET AMENDMENTS	FEDERAL THROUGH STATE 47100	ARP FEDERAL THROUGH STATE 47400	OTHER FEDERAL THROUGH STATE 47590	TOTAL REVENUE	AMENDMENT ITEM #
Title I, Part A: Improving Basic Programs	-	-	-	-	1
ATSI 23 Grant	-	-	-	-	2
ATSI 24 Grant	200,000	-	-	200,000	3
ARP Homeless 1.0	-	-	-	-	4
ARP Homeless 2.0	-	-	-	-	5
ARP Homeless System Navigator	-	-	-	-	6
Tennessee Healthcare Resiliency Program	200,000	-	294,826	294,826	7
			294,826	494,826	

**FEDERAL PROGRAMS
USE OF FUNDS**

February 20, 2025

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	INDIRECT COST 99100	TOTAL AMOUNT	TOTAL AMENDMENT	ITEM #
Title I, Part A: Improving Basic Programs									1
ATSI 23 Grant	-								2
ATSI 24 Grant	90,786		42,031	44,112	19,250	3,821	200,000		3
ARP Homeless 1.0			(473)		473				4
ARP Homeless 2.0			(2,116)	419	1,697				5
ARP Homeless System Navigator		111,490							6
Tennessee Healthcare Resiliency Program	90,786	111,490	183,336	44,058	21,420	3,821	294,826		7
			223,251				494,826		

STATE PROGRAMS
SOURCE OF FUNDS

February 20, 2025

	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS			
Innovative School Models	-	-	8
State School Improvement Grant	-	-	9
	-	-	

**STATE PROGRAMS
USE OF FUNDS**

February 20, 2025

BUDGET AMENDMENTS	REGULAR INSTRUCTION	SPECIAL EDUCATION INSTRUCTION	VOCATIONAL EDUCATION INSTRUCTION	OTHER STUDENT SUPPORT	REGULAR INSTRUCTION SUPPORT	VOCATIONAL EDUCATION SUPPORT	EDUCATIONAL TECHNOLOGY	OFFICE OF THE PRINCIPAL SERVICES	HUMAN SERVICES	TRANSPORTATION	REGULAR CAPITAL OUTLAY	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
	71100	71200	71300	72130	72210	72230	72250	72410	72520	72710	76100		
Innovative School Models	394,500					(19,000)	(1,237,600)			5,000	610,500	-	8
State School Improvement Grant	(137,703)	(3,525)	246,600	(5,118)	158,983	(19,000)	(1,237,600)	85,277	(52,443)	(45,471)	610,500	-	9
	256,797	(3,525)	246,600	(5,118)	158,983	(19,000)	(1,237,600)	85,277	(52,443)	(40,471)	610,500	-	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

February 20, 2025

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS				
University of Toronto	-	-	-	10
Future Ready Institutes - U.S. Xpress	-	-	-	11
Future Ready Institutes - Novonix	53,176	50,000	50,000	12
Smart City Venture GYO	53,176	33,400	53,176	13
School Paid Positions	53,176	33,400	33,400	14
		83,400	136,576	

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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
71100	116	Teachers	1,258,900			1,258,900
71100	134	Instructional Personnel-Interventionists/Tutors	855,966			855,966
71100	163	Educational Assistants	1,014,503			1,014,503
71100	189	Other Salaries and Wages	17,164			17,164
71100	201	Social Security	191,063			191,063
71100	204	State Retirement	241,480			241,480
71100	206	Life Insurance	1,930			1,930
71100	207	Health Insurance	517,576			517,576
71100	208	Dental Insurance	15,632			15,632
71100	210	Unemployment Compensation	802			802
71100	212	Medicare	45,641			45,641
71100	299	Other Fringe Benefits	6,892			6,892
71100	399	Contracted Services	799,996			799,996
71100	429	Instructional Supplies & Materials	432,840			432,840
71100	471	Software	138,201			138,201
71100	499	Other Supplies and Materials	500			500
71100	599	Other Charges: Field Trips/Charter Reimbursement	169,144			169,144
		Total 71100 - Regular Instruction	5,708,230	-	-	5,708,230
71200	163	Educational Assistants	84,163			84,163
71200	201	Social Security	5,219			5,219
71200	204	State Retirement	11,143			11,143
71200	206	Life Insurance	112			112
71200	207	Health Insurance	29,905			29,905
71200	208	Dental Insurance	911			911
71200	210	Unemployment Compensation	54			54
71200	212	Medicare	1,221			1,221
71200	299	Other Fringe Benefits	339			339
71200	599	Other Charges	39,078			39,078
		Total 71200 - Special Education Program	172,145	-	-	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
		1/16/2025			2/20/2025
72130	123	Guidance Personnel	100,589		100,589
72130	1896	Parent Volunteer Coordinator	135,811		135,811
72130	1897	Family Partnership Specialist	289,033		289,033
72130	1898	Student Support Coach	21,450	4,600	26,050
72130	1899	Other Salaries & Wages	1,200		1,200
72130	189B	Truancy Specialist	325,449		325,449
72130	189D	Lead College and Career Advisor	49,900		49,900
72130	189F	College and Career Advisor	58,149		58,149
72130	189G	Behavior Management Specialist	727,712		(4,600) 723,112
72130	189H	Student Support Lead/Facilitator	31,222		31,222
72130	189J	Graduation Coach	21,316		21,316
72130	201	Social Security	106,756		106,756
72130	204	State Retirement	168,248		168,248
72130	206	Life Insurance	1,469		1,469
72130	207	Health Insurance	394,855		394,855
72130	208	Dental Insurance	11,899		11,899
72130	210	Unemployment Compensation	603		603
72130	212	Medicare	25,542		25,542
72130	299	Other Fringe Benefits	6,130		6,130
72130	322	Evaluation and Testing	8,500		8,500
72130	355	Travel	4,500		4,500
72130	399	Contracted Services	326,407	150,000	(150,000) 326,407
72130	471	Software	46,293		46,293
72130	499	Other Supplies & Materials	35,062		35,062
72130	599	Other Charges	920,965		920,965
		Total 72130 - Other Student Support	3,819,060	154,600	(154,600) 3,819,060
72210	105	Supervisor/Director, Coordinators	113,950		113,950
72210	138	Computer Technician	70,006		70,006
72210	141	Differentiated Compensation	30,700		30,700
72210	162	Classified Extended Contracts	44,913		44,913
72210	172	Instructional Coach	776,552		776,552
72210	1899	Other Salaries	115,331		115,331
72210	189D	District Content Lead	619,340		619,340
72210	189E	Dean	491,229		491,229
72210	196	In-Service Stipends	407,931		407,931
72210	201	Social Security	160,844		160,844
72210	204	State Retirement	195,471		195,471
72210	206	Life Insurance	1,238		1,238
72210	207	Health Insurance	347,681		347,681
72210	208	Dental Insurance	10,057		10,057
72210	210	Unemployment Compensation	537		537
72210	212	Medicare	38,275		38,275
72210	299	Other Fringe Benefits	6,134		6,134
72210	355	Travel	13,800		13,800
72210	399	Contracted Services	36,949		36,949
72210	524	Staff Development	433,886		433,886
72210	599	Other Charges	580,872		580,872
		Total 72210 - Regular Instruction Support	4,495,696	-	- 4,495,696
72520	105	Coordinator	41,850		41,850
72520	201	Social Security	2,595		2,595
72520	204	State Retirement	3,209		3,209
72520	206	Life Insurance	20		20
72520	207	Health Insurance	6,345		6,345
72520	208	Dental Insurance	164		164
72520	210	Unemployment Compensation	9		9
72520	212	Medicare	607		607
72520	299	Other Fringe Benefits	109		109
72520	399	Contracted Services	193,000		193,000
		Total 72520 - Human Resources/Personnel	247,908	-	- 247,908

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/16/2025	INCREASE	DECREASE	2/20/2025
72710	189 Dispatcher	30,957			30,957
72710	201 Social Security	1,920			1,920
72710	204 State Retirement	2,375			2,375
72710	206 Life Insurance	29			29
72710	207 Health Insurance	9,016			9,016
72710	208 Dental Insurance	286			286
72710	210 Unemployment Compensation	13			13
72710	212 Medicare	449			449
72710	299 Other Fringe Benefits	114			114
72710	314 Choice Transportation	405,729			405,729
	Total 72710 - Transportation	450,888	-	-	450,888
73400	105 Coordinator	42,680			42,680
73400	116 Teacher Pre-K	1,251,730			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	94,895			94,895
73400	204 State Retirement	119,200			119,200
73400	206 Life Insurance	1,237			1,237
73400	207 Health Insurance	354,071			354,071
73400	208 Dental Insurance	9,801			9,801
73400	210 Unemployment Compensation	520			520
73400	212 Medicare	22,812			22,812
73400	299 Other Fringe Benefits	5,085			5,085
73400	355 Travel - mileage	5,000			5,000
	Total 73400 - Early Childhood Education	2,185,871	-	-	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	154,600	(154,600)	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-Interventionist/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 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72130-512310	Guidance Personnel	100,589			100,589		-
72130-518960	Parent Volunteer Coordinator	135,811			135,811		-
72130-518970	Family Partnership Specialist	289,033			289,033		
72130-518980	Student Support Coach	26,050			-		26,050
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	723,112			676,421	46,691	-
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 Indirect costs & Transfers	101-9* Thirteen Private Schools	Public & Charter School Support	101-1130 Pre-K Support	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72520-510530	Coordinator	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	Rod 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			
71100-514090 Teachers Supplements	386,527		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									
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					80	40
71100-520710 Health Insurance	494,226	10,889	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	695	70	558	1,845	60	2,308	797
71100-529910 Long Term Disability	2,509	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	4,288									
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	39,079									
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			
72130-518980 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			40,685		185,990	124,585		40,000	
72130-5189J0 Graduation Coach	21,316	21,316								
72130-520110 Social Security	95,580	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	262	24	40	
72130-520710 Health Insurance	359,963	10,689	16,036	10,634		53,170	68,477	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									4,188
72130-547110 Software	46,293									
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	61,735	1,913	335,580	421,094	80,254	65,597	1,370
72210-513810 Computer Technician	70,006						30,825			
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									
72210-519510 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	60,263	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				59			
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	3,198,897	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	36,080	481,995	981,504	65,131	303,999	76,748

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
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 FUND 050
 AGENCY 142
 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

Description	Charter	Charter	Charter	Charter	Charter	Charter	Brown Middle 0035	East Ridge Mid 0075	Coltawah Middle 0157	Red Bank Middle 0180	Howard Connect Academy 0098		
	Chattanooga Girls Leadership 8001	Chattanooga Charter Sch of Excellence 8003	Chattanooga Charter Sch Middle 8010	Chattanooga Charter High School 8015	Chattanooga Preparatory School 8011	GCLA Montessori School 8142							
71100-511610 Teachers													
71100-5116A0 Teacher - Related Arts													
71100-5116H0 Teacher - Intervention													
71100-513450 Instructional Personnel-Interventionist/Tutors							20,250	27,719					
71100-514090 Teachers Supplements							5,154	22,648	14,000				
71100-516310 Educational Assistants							27,354				31,589		
71100-516350 Educational Assistants - Behavior										5,037			
71100-518990 Other Salaries and Wages										312	1,958		
71100-520110 Social Security							3,261	3,123	868	403	4,566		
71100-520410 State Retirement							4,468	2,038	1,260		40		
71100-520610 Life Insurance							40				10,689		
71100-520710 Health Insurance							10,634				325		
71100-520810 Dental Insurance							325				19		
71100-521010 Unemployment Compensation							19				458		
71100-521210 Medicare							764	731	203	73	47		
71100-529910 Long Term Disability							41				77		
71100-529930 Short Term Disability							70						
71100-539990 Contracted Services-SES, Storytellers													
71100-542910 Instructional Supplies & Materials	15,054						25,592	2,147	19,425	5,000	5,671		
71100-547110 Instructional Software	44,946						-		2,500	5,000			
71100-559990 Charges: field trips, etc							50,436	68,000					
Total 71100 - Regular Instruction	60,000						50,436	116,967	74,527	78,184	26,331	11,496	49,768
71200-516340 Education Assistant - ExEd													
71200-520110 Social Security													
71200-520410 State Retirement													
71200-520610 Life Insurance													
71200-520710 Health Insurance													
71200-520810 Dental Insurance													
71200-521010 Unemployment Compensation													
71200-521210 Medicare													
71200-529910 Long Term Disability													
71200-529930 Short Term Disability													
71200-559990 Other Charges							39,078						
Total 71200 - Special Education Program							39,078						
72130-512310 Guidance Personnel													
72130-518960 Parent Volunteer Coordinator													
72130-518970 Family Partnership Specialist									43,110				
72130-518980 Truancy Specialist											16,785		
72130-5189F0 College and Career Advisor													
72130-5189G0 Behavior Management Specialist									21,932		29,770		
72130-5189J0 Graduation Coach													
72130-520110 Social Security									1,360	2,673	3,010		
72130-520410 State Retirement									3,181	3,318	5,817		
72130-520610 Life Insurance									20	41	42		
72130-520710 Health Insurance									5,345	10,689	11,168		
72130-520810 Dental Insurance									163	327	341		
72130-521010 Unemployment Compensation									9	17	15		
72130-521210 Medicare									319	625	704		
72130-529910 Long Term Disability									33	61	50		
72130-529930 Short Term Disability									53	109	114		
72130-539990 Contracted Services													
72130-547110 Software							2,014	6,476	7,910	5,000			
72130-549990 Parent Involvement Supplies & Materials	300							1,500					
72130-559990 Charges-Parent Mtg expenses	13,855	122,910	74,251	9,828	110,777	1,745	1,557	2,059			2,350	752	
Total 72130 - Other Student Support	14,155	122,910	74,251	9,828	110,777	1,745	3,571	42,449	68,881	77,164	752		
72210-513810 Computer Technician													
72210-5140M0 Stipend - Multi Classroom Lead													
72210-516210 Classified Extended Contract													
72210-517210 Instructional Coach													
72210-5189E0 Dean									72,075				
72210-518990 Other salaries and wages													
72210-519610 Stipends									4,200	4,000			
72210-520110 Social Security									4,729	248			
72210-520410 State Retirement									6,805	616			
72210-520610 Life Insurance									40				
72210-520710 Health Insurance									10,689				
72210-520810 Dental Insurance									325				
72210-521010 Unemployment Compensation									19				
72210-521210 Medicare									1,106	58			
72210-529910 Long Term Disability									108				
72210-529930 Short Term Disability									132				
72210-552410 Staff Development							5,813				6,640		
72210-559990 Staff Training Materials, Mtg expenses	111,176	184,172	74,250	81,558	102,716	27,000							
Total 72210 - Regular Instruction Support	111,176	184,172	74,250	81,558	102,716	32,813		123,176	4,922	6,640			
72710-531410 Contracts w Public Carriers									10,200	21,600			
Total 72710 - Transportation									10,200	21,600			
GRAND TOTAL	185,331	307,082	148,501	91,366	303,007	151,625	78,098	254,009	121,734	95,300	50,520		

HAMILTON COUNTY DEPARTMENT OF EDUCATION
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 ORGANIZATION 101
 PUBLIC & CHARTER SCHOOL SUMMARY--
 BUDGET

Description	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	Alpine Crest 0010	East Ridge Elem 0065	Harrison Elem 0090	Wolfcreek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610 Teachers												68,795	
71100-5116A0 Teacher - Related Arts													
71100-5116H0 Teacher - Intervention													
71100-513450 Instructional Personnel-Interventionist/Tutors				29,600	27,625	51,150	59,101	87,780	28,560	26,052	71,920		38,990
71100-514090 Teachers Supplements	30,000	36,590	14,974	8,100	4,216	3,000				2,040			
71100-516310 Educational Assistants				4,971		135,904	61,880			62,989		52,646	26,626
71100-516350 Educational Assistants - Behavior									54,792				
71100-518990 Other Salaries and Wages	8,810		2,000		500								
71100-520110 Social Security	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 State Retirement	4,436	3,799	1,646	5,461	453	20,147	13,650		8,054	6,508		9,470	5,056
71100-520610 Life Insurance				49		200			80	121		120	80
71100-520710 Health Insurance				13,830		53,170	42,755		21,268	32,066		32,066	21,378
71100-520810 Dental Insurance				392		1,625	1,307		650	990		980	654
71100-521010 Unemployment Compensation				21		86	69		28	52		52	35
71100-521210 Medicare	584	531	246	619	469	2,756	1,755	1,273	1,209	1,511	1,043	1,732	952
71100-529910 Long Term Disability				48		204	170		93	141		167	83
71100-529930 Short Term Disability				87		332	306		218	250		328	142
71100-538990 Contracted Services-SES, Storytellers													8,250
71100-542810 Instructional Supplies & Materials	11,295	22,500	14,228	10,273		7,924	26,969	96		4,434	12,922	32,988	17,368
71100-547110 Instructional Software		7,830	250		7,836	1,050				9,465		1,825	4,091
71100-559990 Charges: field trips, etc						1,000					4,000	15,000	
Total 71100 - Regular Instruction	57,511	73,519	34,396	76,097	43,105	290,331	215,824	94,591	120,120	173,696	94,344	221,674	127,773
71200-516340 Education Assistant - ExEd												8,413	
71200-520110 Social Security												522	
71200-520410 State Retirement												1,213	
71200-520610 Life Insurance												12	
71200-520710 Health Insurance												3,210	
71200-520810 Dental Insurance												98	
71200-521010 Unemployment Compensation												9	
71200-521210 Medicare												122	
71200-529910 Long Term Disability												12	
71200-529930 Short Term Disability												20	
71200-559990 Other Charges													
Total 71200 - Special Education Program												13,631	
72130-512310 Guidance Personnel													
72130-518960 Parent Volunteer Coordinator		60,500									17,000		27,920
72130-518970 Family Partnership Specialist	41,122			30,659		22,034	43,073						
72130-518980 Tutoring Specialist		30,517										50,438	
72130-5189F0 College and Career Advisor													
72130-5189J0 Behavior Management Specialist			86,479	42,649							41,467		
72130-5189U0 Graduation Coach													
72130-520110 Social Security	2,550	5,649	5,528	2,644		1,366	2,671			3,625		3,127	1,731
72130-520410 State Retirement	3,155	8,702	6,591	3,258			3,304			5,845		3,869	2,142
72130-520610 Life Insurance	41	100	80	40			41			40		40	41
72130-520710 Health Insurance	10,689	26,723	21,268	10,634			10,689			10,689		10,689	10,689
72130-520810 Dental Insurance	327	817	650	325			327			325		327	327
72130-521010 Unemployment Compensation	18	44	28	14			18			19		18	17
72130-521210 Medicare	725	1,321	1,293	1,063		319	625			848		731	405
72130-529910 Long Term Disability	58	130	134	63			61			62		75	36
72130-529930 Short Term Disability	104	207	162	107			110			103		109	64
72130-538990 Contracted Services					1,182					1,350			2,475
72130-547110 Software	2,413	7,252	995									4,122	
72130-548990 Parent Involvement Supplies & Materials		800	2,000			622				750		611	
72130-549990 Charges-Parent Mtg expenses		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 Computer Technician		39,091											
72210-5140M0 Stipend - Multi Classroom Lead		30,000											10,000
72210-516210 Classified Extended Contract	5,000											21,367	
72210-517210 Instructional Coach												70,596	
72210-5189E0 Dean						2,000							1,584
72210-518990 Other salaries and wages													
72210-519610 Stipends	10,000	30,000	5,350		3,125	11,750				6,570	3,656	22,248	7,650
72210-520110 Social Security	930	6,143	332		194	853				407	227	5,822	1,192
72210-520410 State Retirement	1,635	10,217	482		281	1,238				591	329	6,418	1,822
72210-520610 Life Insurance		41										41	
72210-520710 Health Insurance		10,689										10,689	
72210-520810 Dental Insurance		327										327	
72210-521010 Unemployment Compensation		18										18	
72210-521210 Medicare	218	1,437	78		45	200				95	54	1,587	279
72210-529910 Long Term Disability												99	
72210-529930 Short Term Disability												110	
72210-552410 Staff Development	23,878	18,820	17,488	23,446		4,767	11,292					17,129	13,025
72210-559990 Staff Training Materials, Mtg expenses													
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	35,532
72710-531410 Contracts w Public Carriers	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	185,489	214,702	47,932	336,480	287,835	96,991	122,616	189,952	196,764	456,682	209,552

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

	Dupont Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0183	Shepherd Elem 0017	Snow Hill Elem 0215	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610									68,000				
71100-5116A0					25,000								
71100-5116H0			55,125									75,820	11,600
71100-513450	26,349		-	37,500	3,200	48,800	67,500	36,690	9,100	26,925	40,575	15,080	
71100-514090			34,950		15,750			4,300		10,000	10,400	9,687	
71100-516310		26,430	60,232	154,178	24,852			-		25,430			
71100-516350					26,772							29,692	
71100-518990													
71100-520110	1,634	1,638	9,319	11,884	5,928	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			415	6,060	3,168	1,275	11,940	
71100-520610		40	120	205	100				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				325	325		650	
71100-521010		19	42	86	43				19	14		38	
71100-521210	381	983	2,180	2,780	1,366	708	2,179	624	1,118	905	739	1,890	168
71100-529910		39	196	295	102				102	86		159	
71100-529930		61	284	281	181				124	109		192	
71100-539990			5,500				11,569				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										
72130-518990					26,436								
72130-5189F0													
72130-5189G0					42,643		40,211						
72130-5189J0													
72130-520110		1,577	1,101		4,283		2,493			1,894			
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			45			
72130-529930			32		164		104			57			
72130-539990	600			1,000				500			1,000		
72130-547110			5,923				2,600	589				1,085	
72130-549990				1,934	1,669		500	5,489		2,350	1,148	1,000	2,155
72130-559990	595			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			6,860								74,023		
72210-5189E0			6,790										56,984
72210-518990													
72210-519510												4,900	
72210-519510	14,500		28,300	20,147		3,085		10,000				304	3,533
72210-520110		899	2,601	1,249		327		620		5,966		441	5,070
72210-520410	1,305		3,775	1,811		476		900					40
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	192,645	197,969	108,375

HAMILTON COUNTY DEPARTMENT OF EDUCATION
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SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/16/2025	INCREASE	DECREASE	2/20/2025
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	
		1/16/2025	INCREASE	DECREASE	2/20/2025
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
141-2-101-6000-6-73400-511600-PBEN-1130-101	Teacher Pre-K (24 FTE)	1,251,730			1,251,730
141-2-101-6000-6-73400-516330-PBEN-1130-101	Educational Assistant Pre-K (8 FTE)	198,913			198,913
141-2-101-6000-6-73400-518900-PBEN-1130-101	District Content Lead (1 FTE)	79,927			79,927
141-2-101-6000-6-73400-520110-0000-1130-101	Social Security	94,895			94,895
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	119,200			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	354,071			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	22,812			22,812
141-2-101-6000-6-73400-529910-0000-1130-101	Long Term Disability	2,137			2,137
141-2-101-6000-6-73400-529930-0000-1130-101	Short Term Disability	2,948			2,948
141-2-101-6000-6-73400-535510-0000-1130-101	Travel	5,000			5,000
	Total 73400 - Early Childhood Education	2,185,871	-	-	2,185,871
141-2-101-6000-6-72130-518900-0000-1130-101	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	11,689			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	71,684	-	-	71,684
	Total Pre Kindergarten	2,257,555	-	-	2,257,555
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
		1/16/2025	INCREASE DECREASE	
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	6,345		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	50,261	- -	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 71200 - Special Education Program - Harrison Elementary	22,881	- -	22,881
141-2-101-0033-1-72130-518980-0000-1150-101	Student Support Coach Supplemental Pay	-	4,600	4,600
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	4,600 (4,600)	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)	9,807		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)	49,900		49,900
141-2-101-6002-0-72130-5189H0-PBEN-1150-101	Student Support Lead/Facilitator (.4 FTE)	26,900		26,900
141-2-101-6002-0-72130-5189H0-0000-1150-101	Student Support Lead/Facilitator Supplemental Pay	4,322		4,322
141-2-101-6002-0-72130-520110-0000-1150-101	Social Security	6,360		6,360
141-2-101-6002-0-72130-520410-0000-1150-101	Retirement	7,174		7,174
141-2-101-6002-0-72130-520610-0000-1150-101	Life Insurance	57		57
141-2-101-6002-0-72130-520710-0000-1150-101	Medical Insurance	17,886		17,886
141-2-101-6002-0-72130-520810-0000-1150-101	Dental Insurance	455		455
141-2-101-6002-0-72130-521010-0000-1150-101	Unemployment Compensation	24		24
141-2-101-6002-0-72130-521210-0000-1150-101	Medicare	1,488		1,488
141-2-101-6002-0-72130-529910-0000-1150-101	Long Term Disability	121		121
141-2-101-6002-0-72130-529930-0000-1150-101	Short Term Disability	153		153
141-2-101-6002-0-72130-535510-0000-1150-101	Mileage	2,000		2,000
141-2-101-6002-0-72130-539990-0000-1150-101	Other Contracted Services	300,000	(150,000)	150,000
	Total 72130 - Other Student Support - MidTown LC	438,290	- (150,000)	288,290
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	105,000		105,000
141-2-101-6000-0-72210-520110-0000-1150-101	Social Security	6,510		6,510
141-2-101-6000-0-72210-520410-0000-1150-101	Retirement	9,150		9,150
141-2-101-6000-0-72210-521210-0000-1150-101	Medicare	1,523		1,523
	Total 72210 - Regular Instruction Support - District	122,183	- -	122,183

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-6002-0-72210-517210-PBEN-1150-101	Instructional Coach - New Teacher Coach (.5 FTE)	36,067			36,067
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District RTI Lead MT (.5 FTE)	42,288			42,288
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	36,523			36,523
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MT (.5 FTE)	40,627			40,627
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 3-5 ELA Lead MT (1 FTE)	83,373			83,373
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District ELA Lead MT(.4 FTE)	31,385			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	19,884			19,884
141-2-101-6002-0-72210-520410-0000-1150-101	Retirement	19,763			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	39,810			39,810
141-2-101-6002-0-72210-520810-0000-1150-101	Dental Insurance	1,146			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	4,463			4,463
141-2-101-6002-0-72210-529910-0000-1150-101	Long Term Disability	351			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	2,276			2,276
	Total 72210 - Regular Instruction Support - Midtown	367,665	-	-	367,665
141-2-101-6003-0-72210-514100-0000-1150-101	Differentiated Compensation - MR Math Content Leads	30,700			30,700
141-2-101-6003-0-72210-517210-PBEN-1150-101	District New Teacher Coach MR (1 FTE)	83,286			83,286
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (.9 FTE)	68,515			68,515
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (.9 FTE)	78,305			78,305
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MR (.9 FTE)	74,145			74,145
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (1 FTE)	58,800			58,800
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	82,028			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	30,157			30,157
141-2-101-6003-0-72210-520410-0000-1150-101	Retirement	30,666			30,666
141-2-101-6003-0-72210-520610-0000-1150-101	Life Insurance	238			238
141-2-101-6003-0-72210-520710-0000-1150-101	Medical Insurance	67,878			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	7,239			7,239
141-2-101-6003-0-72210-529910-0000-1150-101	Long Term Disability	580			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	3,524			3,524
	Total 72210 - Regular Instruction Support - Missionary Ridge	632,980	-	-	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	11,689			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	82,193	-	-	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	11,689			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	93,293	-	-	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	11,689			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	82,324	-	-	82,324

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/16/2025	INCREASE	DECREASE	2/20/2025
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	11,689		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	98,943	-	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	11,689		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	87,646	-	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	11,689		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	103,364	-	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	11,689		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	90,133	-	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	11,689		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	93,230	-	93,230	
141-2-101-0000-0-72520-510530-0000-1150-101	Coordinator .5 FTE	41,850		41,850	
141-2-101-0000-0-72520-520110-0000-1150-101	Social Security	2,595		2,595	
141-2-101-0000-0-72520-520410-0000-1150-101	Retirement	3,209		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	6,345		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	607		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	193,000		193,000	
	Total 72520 - Human Resources/Personnel	247,908	-	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	2,908,925	4,600	(154,600)	2,758,925
Homeless Set Aside					
141-2-101-0000-0-72130-559990-0000-1110-101	Other Contracted Services	-	150,000	150,000	
	Total 72130 - Other Student Support	-	150,000	150,000	

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-2-101-0000-0-72210-516210-PBEN-1110-101	Clerical (1 FTE)	18,500			18,500
141-2-101-0000-0-72210-516210-PWOB-1110-101	Clerical PT (.5 FTE)	1,713			1,713
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Liaison (1 FTE)	71,411			71,411
141-2-101-0000-0-72210-5189A0-PBEN-1110-101	Salary-Homeless Specialist (.35 FTE)	40,336			40,336
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	8,075			8,075
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	9,989			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	27,893			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	39			39
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	1,914			1,914
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	201			201
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	255			255
141-2-101-0000-0-72210-535510-0000-1110-101	Mileage	3,000			3,000
	Total 72210 - Regular Instruction Support	184,184	-	-	184,184
141-2-101-0000-0-72710-5189A0-PBEN-1110-101	Route Dispatcher (.35 FTE)	30,957			30,957
141-2-101-0000-0-72710-520110-0000-1110-101	Social Security	1,920			1,920
141-2-101-0000-0-72710-520410-0000-1110-101	Retirement	2,375			2,375
141-2-101-0000-0-72710-520610-0000-1110-101	Life Insurance	29			29
141-2-101-0000-0-72710-520710-0000-1110-101	Health Insurance	9,016			9,016
141-2-101-0000-0-72710-520810-0000-1110-101	Dental Insurance	286			286
141-2-101-0000-0-72710-521010-0000-1110-101	Unemployment Compensation	13			13
141-2-101-0000-0-72710-521210-0000-1110-101	Medicare	449			449
141-2-101-0000-0-72710-529910-0000-1110-101	Long Term Disability	41			41
141-2-101-0000-0-72710-529930-0000-1110-101	Short Term Disability	73			73
	Total 72710 - Transportation	45,159	-	-	45,159
	Total Homeless Set Aside	229,343	150,000	-	379,343
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-7524-7-71100-511610-PBEN-1120-101	Teacher - Diploma Completion (1 FTE)	76,054			76,054
141-2-101-7524-7-71100-520110-0000-1120-101	Social Security	4,716			4,716
141-2-101-7524-7-71100-520410-0000-1120-101	State Retirement	4,838			4,838
141-2-101-7524-7-71100-520610-0000-1120-101	Life Insurance	41			41
141-2-101-7524-7-71100-520710-0000-1120-101	Health Insurance	11,689			11,689
141-2-101-7524-7-71100-520810-0000-1120-101	Dental Insurance	327			327
141-2-101-7524-7-71100-521010-0000-1120-101	Unemployment Compensation	18			18
141-2-101-7524-7-71100-521210-0000-1120-101	Medicare	1,075			1,075
141-2-101-7524-7-71100-529910-0000-1120-101	Long Term Disability	101			101
141-2-101-7524-7-71100-529930-0000-1120-101	Short Term Disability	110			110
	Total 71100 - Regular Instruction	98,969	-	-	98,969
141-2-101-7524-7-72210-510530-PBEN-1120-101	Coordinator - Diploma Completion (1 FTE)	113,950			113,950
141-2-101-7524-7-72210-520110-0000-1120-101	Social Security	7,065			7,065
141-2-101-7524-7-72210-520410-0000-1120-101	Retirement	7,248			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	11,699			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	18			18
141-2-101-7524-7-72210-521210-0000-1120-101	Medicare	1,653			1,653
141-2-101-7524-7-72210-529910-0000-1120-101	Long Term Disability	101			101
141-2-101-7524-7-72210-529930-0000-1120-101	Short Term Disability	110			110
141-2-101-7524-7-72210-535510-0000-1120-101	Mileage	5,000			5,000
	Total 72210 - Regular Instruction Support	147,209	-	-	147,209
	Total Diploma Completion Set Aside	246,178	-	-	246,178
Expectation Graduation Program					
141-2-101-6000-0-71100-514090-0000-1122-101	Extended Contracts	200,000			200,000
141-2-101-6000-0-71100-520110-0000-1122-101	Social Security	12,400			12,400
141-2-101-6000-0-71100-520410-0000-1122-101	State Retirement	16,000			16,000
141-2-101-6000-0-71100-521210-0000-1122-101	Medicare	2,900			2,900
	Total 71100 - Regular Instruction	231,300	-	-	231,300
141-2-101-6000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	163,800			163,800
	Total 72710 - Transportation	163,800	-	-	163,800
	Total Expectation Graduation Program	395,100	-	-	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	460,907			460,907
	Total 72130 - Other Student Support	460,907	-	-	460,907
	Total District Programs	6,883,446	154,600	(154,600)	6,883,446
Grace Baptist (Private School)					
141-2-101-9007-5-71100-539990-0000-0000-101	Contracted Services	98,825			98,825
	Total 71100 - Regular Instruction	98,825	-	-	98,825

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	-	-	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	52,130			52,130
	Total 71100 - Regular Instruction	52,130	-	-	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	6,800			6,800
141-2-101-9025-5-72210-552410-0000-0000-101	Staff Development	8,963			8,963
	Total 72210 - Regular Instruction Support	15,763	-	-	15,763
	Total Boyd Buchanan	72,232	-	-	72,232
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	32,899			32,899
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,599			2,599
	Total 71100 - Regular Instruction	35,498	-	-	35,498
141-2-101-9030-5-72120-559990-0000-0000-101	Other Contracted Services	5,041			5,041
	Total 72120 - Health Services	5,041	-	-	5,041
141-2-101-9030-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	403			403
	Total 72130 - Other Student Support	403	-	-	403
	Total Brainerd Baptist	40,942	-	-	40,942
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	170,364			170,364
	Total 71100 - Regular Instruction	170,364	-	-	170,364
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	56,595			56,595
	Total 72120 - Health Services	56,595	-	-	56,595
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services	1,938			1,938
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	1,938			1,938
	Total 72130 - Other Student Support	1,938	-	-	1,938
	Total Chattanooga Christian School	228,897	-	-	228,897
Silverdale Academy (Private School)					
141-2-101-9081-5-71100-542910-0000-0000-101	Instructional Supplies	46,337			46,337
	Total 71100 - Regular Instruction	46,337	-	-	46,337
141-2-101-9081-5-72130-559990-0000-0000-101	Charges: Parent Involvement	517			517
	Total 72130 - Other Student Support	517	-	-	517
	Total Silverdale Academy	46,854	-	-	46,854

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	89,088			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	11,116			11,116
141-2-101-9325-5-71100-559990-0000-0000-101	Charges: Field Trips, etc	820			820
	Total 71100 - Regular Instruction	108,274	-	-	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	52,212			52,212
	Total 72210 - Regular Instruction Support	53,612	-	-	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	-	-	196,486
Our Lady of Perpetual Help (Private School)					
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	118,761			118,761
	Total 71100 - Regular Instruction	118,761	-	-	118,761
141-2-101-9115-5-72130-559990-0000-0000-101	Charges: Parent involvement	540			540
	Total 72130 - Other Student Support	540	-	-	540
	Total Our Lady of Perpetual Help	119,301	-	-	119,301
Saint Jude (Private School)					
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	32,474			32,474
	Total 71100 - Regular Instruction	32,474	-	-	32,474
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	243			243
	Total 72130 - Other Student Support	243	-	-	243
	Total Saint Jude	32,717	-	-	32,717
Belvoir Christian Academy					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	56,079			56,079
	Total 71100 - Regular Instruction	56,079	-	-	56,079
141-2-101-9090-5-72130-549990-0000-0000-101	Other Supplies and Materials - Parent Involvement	946			946
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	500			500
	Total 72130 - Other Student Support	1,446	-	-	1,446
	Total Belvoir Christian Academy	57,525	-	-	57,525
Annoor Academy (Private School)					
141-2-101-9181-5-71100-539990-0000-0000-101	Contracted Services	13,225			13,225
	Total 71100 - Regular Instruction	13,225	-	-	13,225
141-2-101-9181-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	84			84
	Total 72130 - Other Student Support	84	-	-	84
	Total Annoor Academy	13,309	-	-	13,309
Skyuka Hall					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	19,037			19,037
	Total 71100 - Regular Instruction	19,037	-	-	19,037
141-2-101-9120-5-72130-559990-0000-0000-101	Charges: Parental Involvement	152			152
	Total 72130 - Other Student Support	152	-	-	152
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	11,728			11,728
	Total 72210 - Regular Instruction Support	11,728	-	-	11,728
	Total Skyuka Hall	30,917	-	-	30,917
St. Peter's					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	31,194			31,194
	Total 71100 - Regular Instruction	31,194	-	-	31,194
141-2-101-9147-5-72130-559990-0000-0000-101	Charges: Parental Involvement	266			266
	Total 72130 - Other Student Support	266	-	-	266
	Total St. Peter's	31,460	-	-	31,460

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
Beacon Academy					
141-2-101-9823-5-72130-549990-0000-0000-101	Supplies and Materials - Parent Involvement	38			38
	Total 72130 - Other Student Support	38	-	-	38
141-2-101-9823-5-72210-539990-0000-0000-101	Contracted Services	3,349			3,349
	Total 72210 - Regular Instruction Support	3,349	-	-	3,349
	Total Beacon Academy	3,387	-	-	3,387
Redemption Point Christian Academy					
141-2-101-9898-5-71100-542910-0000-0000-101	Instructional Supplies	1,340			1,340
	Total 71100 - Regular Instruction	1,340	-	-	1,340
141-2-101-9898-5-72130-559990-0000-0000-101	Parent Meeting Expense	15			15
	Total 72130 - Other Student Support	15	-	-	15
	Total Redemption Point Christian Academy	1,355	-	-	1,355
	Total Private Schools	1,038,014	-	-	1,038,014
Central High					
141-2-101-0040-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior	32,500			32,500
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	2,015			2,015
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	4,717			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	10,689			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	19			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	-	-	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	6,915			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	10,689			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	19			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
141-2-101-0040-3-72130-548990-0000-0000-101	Supplies, Awards, Postage	170			170
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,000			3,000
	Total 72130 - Other Student Support	104,764	-	-	104,764
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,500			2,500
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	155			155
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	368			368
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	36			36
141-2-101-0040-3-72210-552410-0000-0000-101	Staff Development	1,500			1,500
	Total 72210 - Regular Instruction Support	4,559	-	-	4,559
	Total Central High	161,412	-	-	161,412
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	20,700			20,700
141-2-101-0070-3-71100-516310-PBEN-0000-101	Educational Assistant (.3 FTE)	9,450			9,450
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	1,869			1,869
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	3,222			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	3,210			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	9			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	22			22
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	3,500			3,500
	Total 71100 - Regular Instruction	42,543	-	-	42,543

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0070-3-72130-518970-PBEN-0000-101	Family Partnership Specialist (.5 FTE)	23,750			23,750
141-2-101-0070-3-72130-518980-PBEN-0000-101	Truancy Specialist	47,250			47,250
141-2-101-0070-3-72130-520110-0000-0000-101	Social Security	4,403			4,403
141-2-101-0070-3-72130-520410-0000-0000-101	Retirement	10,332			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	16,036			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	36			36
141-2-101-0070-3-72130-521210-0000-0000-101	Medicare	1,030			1,030
141-2-101-0070-3-72130-529910-0000-0000-101	Long Term Disability	108			108
141-2-101-0070-3-72130-529930-0000-0000-101	Short Term Disability	132			132
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	2,500			2,500
	Total 72130 - Other Student Support	106,125	-	-	106,125
141-2-101-0070-3-72210-5189E0-PBEN-0000-101	Dean of Academic Success (1 FTE)	59,200			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	3,810			3,810
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	5,470			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	10,689			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	19			19
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	891			891
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	89			89
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	107			107
141-2-101-0070-3-72210-552410-0000-0000-101	Staff Development	14,026			14,026
	Total 72210 - Regular Instruction Support	96,916	-	-	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	-	-	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	3,173			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	61,736	-	-	61,736
141-2-101-0175-3-72210-552410-0000-0000-101	Staff Development	15,219			15,219
	Total 72210 - Regular Instruction Support	15,219	-	-	15,219
	Total Red Bank High	144,923	-	-	144,923
Sequoyah High					
141-2-101-0196-3-71100-514090-0000-0000-101	Teacher Supplements	4,850			4,850
141-2-101-0196-3-71100-520110-0000-0000-101	Social Security	301			301
141-2-101-0196-3-71100-520410-0000-0000-101	Retirement	431			431
141-2-101-0196-3-71100-521210-0000-0000-101	Medicare	70			70
	Total 71100 - Regular Instruction	5,652	-	-	5,652
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental involvement	1,913			1,913
	Total 72130 - Other Student Support	1,913	-	-	1,913
141-2-101-0196-3-72210-5189E0-PWOB-0000-101	Dean (.5 FTE)	28,119			28,119
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	406			406
	Total 72210 - Regular Instruction Support	28,525	-	-	28,525
	Total Sequoyah High	36,090	-	-	36,090

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/15/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	26,729			26,729
	Total 71100 - Regular Instruction	69,397	-	-	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	2,043			2,043
	Total 72210 - Regular Instruction Support	37,038	-	-	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	-	-	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
141-2-101-0137-3-72210-520910-0000-0000-101	Unemployment Compensation	69			69
141-2-101-0137-3-72210-521010-0000-0000-101	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			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
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)	136,000			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
141-2-101-0237-3-71100-520410-0000-0000-101	Social Security	9,870			9,870
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	9,073			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	5,614			5,614
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	2,638			2,638
	Total 71100 - Regular Instruction	208,806	-	-	208,806
141-2-101-0237-3-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	40,000			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	3,166			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	65,597	-	-	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	26,909	-	-	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	-	-	303,899
Hamilton County Virtual School					
141-2-101-0275-4-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	54,124			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	4,330			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	10,689			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	482			482
141-2-101-0275-4-71100-547110-0000-0000-101	Software	900			900
	Total 71100 - Regular Instruction	75,378	-	-	75,378
141-2-101-0275-4-72130-559990-0000-0000-101	Charges: Parental Involvement	1,370			1,370
	Total 72130 - Other Student Support	1,370	-	-	1,370
	Total Hamilton County Virtual School	76,748	-	-	76,748
Chattanooga Girls Leadership Academy					
141-2-101-8001-8-71100-542910-0000-0000-101	Instructional Supplies	15,054			15,054
141-2-101-8001-8-71100-547110-0000-0000-101	Software	44,946			44,946
	Total 71100 - Regular Instruction	60,000	-	-	60,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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
141-2-101-8001-8-72210-559990-0000-0000-101	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	-	-	111,176
	Total Chattanooga Girls Leadership Academy	185,331	-	-	185,331
Chattanooga Charter School of Excellence					
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Counselor (1 FTE)	64,850			64,850
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.06 FTE)	5,177			5,177
141-2-101-8003-8-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1 FTE)	52,883			52,883
	Total 72130 - Other Student Support	122,910	-	-	122,910
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Computer Technician (.58 FTE)	36,112			36,112
141-2-101-8003-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2 FTE)	148,060			148,060
	Total 72210 - Regular Instruction Support	184,172	-	-	184,172
	Total Chattanooga Charter School of Excellence	307,082	-	-	307,082
Chattanooga Charter School of Excellence Middle School					
141-8-101-8010-8-72130-559990-0000-0000-101	Charges: Family Partnership Specialist (.03 FTE)	74,251			74,251
	Total 72130 - Other Student Support	74,251	-	-	74,251
141-8-101-8010-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1.7 FTE)	74,250			74,250
	Total 72210 - Regular Instruction Support	74,250	-	-	74,250
	Total CCSE Middle	148,501	-	-	148,501
Chattanooga Charter School of Excellence High School					
141-2-101-8015-8-72130-559990-0000-0000-101	Charges: Family Partnership Sp (.02 FTE)	9,828			9,828
	Total 72130 - Other Student Support	9,828	-	-	9,828
141-2-101-8015-8-72210-559990-0000-0000-101	Charges: Curriculum Coaches (.9 FTE)	81,558			81,558
	Total 72210 - Regular Instruction Support	81,558	-	-	81,558
	Total CCSE High	91,386	-	-	91,386
Chattanooga Preparatory School					
141-2-101-8011-8-71100-559990-0000-0000-101	Charges: Computer Science (1 FTE)	50,436			50,436
	Total 71100 - Regular Instruction	50,436	-	-	50,436
141-2-101-8011-8-71200-559990-0000-0000-101	Charges: Sped Ex Ed Asst (1 FTE)	39,078			39,078
	Total 71200 - Special Education Program	39,078	-	-	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)	107,218			107,218
	Total 72130 - Other Student Support	110,777	-	-	110,777
141-2-101-8011-8-72210-559990-0000-0000-101	Charges: Dean of Students (1 FTE)	102,716			102,716
	Total 72210 - Regular Instruction Support	102,716	-	-	102,716
	Total Chattanooga Preparatory School	303,007	-	-	303,007
CGLA Montessori School					
141-2-101-8142-8-71100-542910-0000-0000-101	Instructional Supplies	25,592			25,592
141-2-101-8142-8-71100-547110-0000-0000-101	Software	23,375			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	116,967	-	-	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	5,813			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	32,813	-	-	32,813
	Total CGLA Montessori School	151,525	-	-	151,525

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	5,154			5,154
141-2-101-0035-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	27,354			27,354
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	3,261			3,261
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	4,468			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	19			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	41			41
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	70			70
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	2,147			2,147
	Total 71100 - Regular Instruction	74,527	-	-	74,527
141-2-101-0035-2-72130-547110-0000-0000-101	Software	2,014			2,014
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,557			1,557
	Total 72130 - Other Student Support	3,571	-	-	3,571
	Total Brown Middle	78,098	-	-	78,098
East Ridge Middle					
141-2-101-0075-2-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time (2 FTE)	27,719			27,719
141-2-101-0075-2-71100-514090-0000-0000-101	Teacher Supplements	22,648			22,648
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	3,123			3,123
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	2,038			2,038
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	731			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	78,184	-	-	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	3,181			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	5,345			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	9			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	-	-	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	6,805			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	10,689			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	19			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	-	-	123,176
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,200			10,200
	Total 72710 - Transportation	10,200	-	-	10,200
	Total East Ridge Middle	254,009	-	-	254,009
Ooltewah Middle					
141-2-101-0157-2-71100-514090-0000-0000-101	Teacher Supplements	14,000			14,000
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	868			868
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	1,260			1,260
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	203			203
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
141-2-101-0157-2-71100-547110-0000-0000-101	Software	5,000			5,000
	Total 71100 - Regular Instruction	26,331	-	-	26,331

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0157-2-72130-518970-0000-0000-101	Family Partnership Specialist (1 FTE)	43,110			43,110
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,673			2,673
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	3,319			3,319
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	625			625
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	61			61
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	109			109
141-2-101-0157-2-72130-547110-0000-0000-101	Software	7,910			7,910
	Total 72130 - Other Student Support	68,881	-	-	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 Ooltawah Middle	121,734	-	-	121,734
Red Bank Middle					
141-2-101-0180-2-71100-518990-0000-0000-101	Other Salaries and Wages	5,037			5,037
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	312			312
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	403			403
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	73			73
141-2-101-0180-2-71100-542910-0000-0000-101	Instructional Supplies	5,671			5,671
	Total 71100 - Regular Instruction	11,496	-	-	11,496
141-2-101-0180-2-72130-5189B0-PBEN-0000-101	Truancy Specialist (.4 FTE)	18,785			18,785
141-2-101-0180-2-72130-5189G0-0000-0000-101	Behavior Management Specialist (.65 FTE)	29,770			29,770
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	3,010			3,010
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	5,817			5,817
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	42			42
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	11,166			11,166
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	341			341
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Compensation	15			15
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	704			704
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	50			50
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	114			114
141-2-101-0180-2-72130-547110-0000-0000-101	Software	5,000			5,000
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350			2,350
	Total 72130 - Other Student Support	77,164	-	-	77,164
141-2-101-0180-2-72210-552410-0000-0000-101	Staff Development	6,640			6,640
	Total 72210 - Regular Instruction Support	6,640	-	-	6,640
	Total Red Bank Middle	95,300	-	-	95,300
Howard Connect Academy					
141-2-101-0098-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	31,589			31,589
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	1,958			1,958
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	4,566			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	10,689			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	19			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	-	-	49,768
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	752			752
	Total 72130 - Other Student Support	752	-	-	752
	Total Howard Connect Academy	50,520	-	-	50,520
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	30,000			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	2,406			2,406
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	4,436			4,436
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	564			564
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	11,295			11,295
	Total 71100 - Regular Instruction	57,511	-	-	57,511

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0055-2-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	41,122			41,122
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,550			2,550
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	3,155			3,155
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Compensation	18			18
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	725			725
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	58			58
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	104			104
141-2-101-0055-2-72130-547110-0000-0000-101	Software	2,413			2,413
	Total 72130 - Other Student Support	61,202	-	-	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	-	-	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)	60,500			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	5,649			5,649
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	9,702			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	26,723			26,723
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	817			817
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Compensation	44			44
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,321			1,321
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	130			130
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	207			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 Invoiment	3,433			3,433
	Total 72130 - Other Student Support	147,195	-	-	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	10,217			10,217
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Compensation	18			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	55			55
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	99			99
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	18,820			18,820
	Total 72210 - Regular Instruction Support	146,927	-	-	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	-	-	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	2,000			2,000
141-2-101-0200-2-71100-520110-0000-0000-101	Social Security	1,052			1,052
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	1,646			1,646
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	246			246
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	14,228			14,228
141-2-101-0200-2-71100-547110-0000-0000-101	Software	250			250
	Total 71100 - Regular Instruction	34,396	-	-	34,396

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0200-2-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (2 FTE)	86,479			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	6,591			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	127,333	-	-	127,333
141-2-101-0200-2-72210-519610-0000-0000-101	In-Service Stipends	5,350			5,350
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	332			332
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	482			482
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	78			78
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	17,488			17,488
	Total 72210 - Regular Instruction Support	23,730	-	-	23,730
	Total Orchard Knob Middle	185,459	-	-	185,459
Tyner Middle Academy					
141-2-101-0239-2-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,600			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)	4,971			4,971
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	2,646			2,646
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	5,461			5,461
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	49			49
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	13,830			13,830
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	392			392
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	21			21
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	619			619
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	48			48
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	87			87
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	10,273			10,273
	Total 71100 - Regular Instruction	76,097	-	-	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	2,644			2,644
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement	3,258			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	91,456	-	-	91,456
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	23,446			23,446
	Total 72210 - Regular Instruction Support	23,446	-	-	23,446
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	23,703			23,703
	Total 72710 - Transportation	23,703	-	-	23,703
	Total Tyner Middle Academy	214,702	-	-	214,702
Alpine Crest Elementary					
141-2-101-0010-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors Part-time (1 FTE)	27,625			27,625
141-2-101-0010-1-71100-514090-0000-0000-101	Teacher Supplements	4,216			4,216
141-2-101-0010-1-71100-518990-0000-0000-101	Other Salaries - Classified Extended Hours	500			500
141-2-101-0010-1-71100-520110-0000-0000-101	Social Security	2,006			2,006
141-2-101-0010-1-71100-520410-0000-0000-101	Retirement	453			453
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	469			469
141-2-101-0010-1-71100-547110-0000-0000-101	Software	7,836			7,836
	Total 71100 - Regular Instruction	43,105	-	-	43,105
141-2-101-0010-1-72130-539990-0000-0000-101	Contracted Services	1,182			1,182
	Total 72130 - Other Student Support	1,182	-	-	1,182
141-2-101-0010-1-72210-519610-0000-0000-101	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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
East Ridge Elementary					
141-2-101-0065-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionist/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	20,147			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	86			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	-	-	290,331
141-2-101-0065-1-72130-518970-PWOB-0000-101	Family Partnership Specialist Part-Time (.5 FTE)	22,034			22,034
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,366			1,366
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	319			319
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	622			622
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	25,341	-	-	25,341
141-2-101-0065-1-72210-518990-0000-0000-101	Other Salaries	2,000			2,000
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	11,750			11,750
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	853			853
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	1,238			1,238
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	200			200
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	4,767			4,767
	Total 72210 - Regular Instruction Support	20,808	-	-	20,808
	Total East Ridge Elementary	336,480	-	-	336,480
Harrison Elementary					
141-2-101-0090-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionist/Tutor (2 FTE)	59,101			59,101
141-2-101-0090-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	61,880			61,880
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	7,501			7,501
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	13,650			13,650
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	162			162
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	42,755			42,755
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	1,307			1,307
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Compensation	69			69
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	1,755			1,755
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	170			170
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	305			305
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	26,969			26,969
	Total 71100 - Regular Instruction	215,624	-	-	215,624
141-2-101-0090-1-72130-518970-PBEN-0000-101	Family Partnership Specialist (1 FTE)	43,073			43,073
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,671			2,671
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	3,304			3,304
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Compensation	18			18
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	625			625
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	61			61
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	110			110
	Total 72130 - Other Student Support	60,919	-	-	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	-	-	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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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)	26,052			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	6,887			6,887
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	6,608			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	1,611			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	4,434			4,434
141-2-101-0235-1-71100-547110-0000-0000-101	Software	9,465			9,465
	Total 71100 - Regular Instruction	173,696	-	-	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	-	-	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)	8,413			8,413
141-2-101-0097-1-71200-520110-0000-0000-101	Social Security	522			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	3,210			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	9			9
141-2-101-0097-1-71200-521210-0000-0000-101	Medicare	122			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	13,631	-	-	13,631
141-2-101-0097-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	17,000			17,000
141-2-101-0097-1-72130-518960-0000-0000-101	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	5,845			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	10,689			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	19			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	80,023	-	-	80,023

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
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	-	-	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	7,405			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	1,732			1,732
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	167			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	1,925			1,925
141-2-101-0048-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	15,000			15,000
	Total 71100 - Regular Instruction	221,674	-	-	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	4,122			4,122
141-2-101-0048-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	611			611
	Total 72130 - Other Student Support	74,156	-	-	74,156
141-2-101-0048-1-72210-517210-PWOB-0000-101	Instructional Coach - Part-time (.5 FTE)	21,367			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	22,248			22,248
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	5,822			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	41			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	1,587			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	17,129			17,129
	Total 72210 - Regular Instruction Support	156,452	-	-	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	-	-	456,682
Donaldson Elementary					
141-2-101-0037-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,550			29,550
141-2-101-0037-1-71100-513450-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	4,068			4,068
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	5,056			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	21,378			21,378
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	654			654
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	35			35
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	952			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	142			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	17,368			17,368
141-2-101-0037-1-71100-547110-0000-0000-101	Software	4,091			4,091
	Total 71100 - Regular Instruction	127,773	-	-	127,773

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
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	1,731			1,731
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	2,142			2,142
141-2-101-0037-1-72130-520610-0000-0000-101	Life Insurance	41			41
141-2-101-0037-1-72130-520710-0000-0000-101	Medical Insurance	10,689			10,689
141-2-101-0037-1-72130-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0037-1-72130-521010-0000-0000-101	Unemployment Compensation	17			17
141-2-101-0037-1-72130-521210-0000-0000-101	Medicare	405			405
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	36			36
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	64			64
141-2-101-0037-1-72130-539990-0000-0000-101	Contracted Services	2,475			2,475
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	380			380
	Total 72130 - Other Student Support	46,227	-	-	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	13,025			13,025
	Total 72210 - Regular Instruction Support	35,552	-	-	35,552
	Total Donaldson Elementary	209,552	-	-	209,552
Dupont Elementary					
141-2-101-0058-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (1 FTE)	26,349			26,349
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	1,634			1,634
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	381			381
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	7,324			7,324
	Total 71100 - Regular Instruction	35,688	-	-	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	14,500			14,500
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	899			899
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	1,305			1,305
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	211			211
141-2-101-0058-1-72210-552410-0000-0000-101	Staff Development	11,803			11,803
	Total 72210 - Regular Instruction Support	28,718	-	-	28,718
	Total Dupont Elementary	65,602	-	-	65,602
East Brainerd Elementary					
141-2-101-0062-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	26,430			26,430
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	1,638			1,638
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	3,812			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	10,689			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	19			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	-	-	44,244
141-2-101-0062-1-71200-516310-PBEN-0000-101	Educational Assistant - ExEd (2 FTE)	60,750			60,750
141-2-101-0062-1-71200-520110-0000-0000-101	Social Security	3,767			3,767
141-2-101-0062-1-71200-520410-0000-0000-101	Retirement	8,779			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	21,378			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	38			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	-	-	96,555
141-2-101-0062-1-72130-518970-PWOB-0000-101	Family Partnership Specialist (.5 FTE)	25,428			25,428
141-2-101-0062-1-72130-520110-0000-0000-101	Social Security	1,577			1,577
141-2-101-0062-1-72130-521210-0000-0000-101	Medicare	369			369
	Total 72130 - Other Student Support	27,374	-	-	27,374
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,200			7,200
	Total 72710 - Transportation	7,200	-	-	7,200
	Total East Brainerd Elementary	175,373	-	-	175,373

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	21,709			21,709
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	205			205
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	53,444			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	86			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	295			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	30,150			30,150
141-2-101-0078-1-71100-547110-0000-0000-101	Software	7,422			7,422
141-2-101-0078-1-71100-559990-0000-0000-101	Other Charges	250			250
	Total 71100 - Regular Instruction	321,809	-	-	321,809
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	20,147			20,147
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	1,249			1,249
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	1,811			1,811
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	292			292
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	38,499	-	-	38,499
	Total East Side Elementary	364,242	-	-	364,242

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	5,926			5,926
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	7,181			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	26,722			26,722
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	817			817
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	43			43
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	1,386			1,386
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	102			102
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	181			181
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	7,275			7,275
	Total 71100 - Regular Instruction	145,307	-	-	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	8,297			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	16,033			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
141-2-101-0110-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,669			1,669
141-2-101-0110-1-72130-559990-0000-0000-101	Charges; Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	102,197	-	-	102,197
	Total Hardy Elementary	247,504	-	-	247,504
Hixson Elementary					
141-2-101-0127-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	48,800			48,800
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	3,027			3,027
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	708			708
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	5,000			5,000
	Total 71100 - Regular Instruction	57,535	-	-	57,535
141-2-101-0127-1-72130-559990-0000-0000-101	Charges; Parental Involvement	1,898			1,898
	Total 72130 - Other Student Support	1,898	-	-	1,898
141-2-101-0127-1-72210-5140M0-0000-0000-101	Stipend - Multi-Classroom Lead	2,200			2,200
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	3,085			3,085
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	327			327
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	476			476
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	77			77
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	9,793			9,793
	Total 72210 - Regular Instruction Support	15,958	-	-	15,958
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,582			1,582
	Total 72710 - Transportation	1,582	-	-	1,582
	Total Hixson Elementary	76,973	-	-	76,973
Orchard Knob Elementary					
141-2-101-0194-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1.5 FTE)	67,500			67,500
141-2-101-0194-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	53,228			53,228
141-2-101-0194-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	30,049			30,049
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	5,132			5,132
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	7,200			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	33,422			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	2,179			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	11,269			11,269
	Total 71100 - Regular Instruction	223,153	-	-	223,153

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	
		1/16/2025	2/20/2025
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	40,211	40,211
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,493	2,493
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	3,084	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	11,634	11,634
141-2-101-0194-1-72130-520810-0000-0000-101	Dental Insurance	315	315
141-2-101-0194-1-72130-521010-0000-0000-101	Unemployment Compensation	17	17
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	583	583
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	58	58
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	104	104
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,600	2,600
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	500	500
	Total 72130 - Other Student Support	61,639	61,639
141-2-101-0194-1-72210-552410-0000-0000-101	Staff Development	1,200	1,200
	Total 72210 - Regular Instruction Support	1,200	1,200
	Total Orchard Knob Elementary	285,992	285,992
Rivermont Elementary			
141-2-101-0183-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (1 FTE)	38,690	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	2,666	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	624	624
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	2,608	2,608
141-2-101-0183-1-71100-547110-0000-0000-101	Software	7,896	7,896
	Total 71100 - Regular Instruction	57,199	57,199
141-2-101-0183-1-72130-539990-0000-0000-101	Contracted Services	500	500
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	589	589
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	5,489	5,489
	Total 72130 - Other Student Support	6,578	6,578
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	10,000	10,000
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	620	620
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	900	900
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	145	145
	Total 72210 - Regular Instruction Support	11,665	11,665
	Total Rivermont Elementary	75,442	75,442
Shepherd Elementary			
141-2-101-0017-1-71100-511810-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	6,060	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	10,689	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	19	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	100,357
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	30,391	30,391
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	1,884	1,884
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	4,395	4,395
141-2-101-0017-1-72130-520610-0000-0000-101	Life Insurance	40	40
141-2-101-0017-1-72130-520710-0000-0000-101	Medical Insurance	10,689	10,689
141-2-101-0017-1-72130-520810-0000-0000-101	Dental Insurance	325	325
141-2-101-0017-1-72130-521010-0000-0000-101	Unemployment Compensation	19	19
141-2-101-0017-1-72130-521210-0000-0000-101	Medicare	441	441
141-2-101-0017-1-72130-529910-0000-0000-101	Long Term Disability	46	46
141-2-101-0017-1-72130-529930-0000-0000-101	Short Term Disability	67	67
	Total 72130 - Other Student Support	48,297	48,297
	Total Shepherd Elementary	148,654	148,654
Snow Hill Elementary			
141-2-101-0215-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1 FTE)	26,925	26,925
141-2-101-0215-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	10,000	10,000
141-2-101-0215-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	25,430	25,430
141-2-101-0215-1-71100-520110-0000-0000-101	Social Security	3,867	3,867
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	3,168	3,168
141-2-101-0215-1-71100-520610-0000-0000-101	Life Insurance	40	40
141-2-101-0215-1-71100-520710-0000-0000-101	Medical Insurance	11,634	11,634
141-2-101-0215-1-71100-520810-0000-0000-101	Dental Insurance	325	325
141-2-101-0215-1-71100-521010-0000-0000-101	Unemployment Compensation	14	14
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	905	905
141-2-101-0215-1-71100-529910-0000-0000-101	Long Term Disability	96	96
141-2-101-0215-1-71100-529930-0000-0000-101	Short Term Disability	109	109
141-2-101-0215-1-71100-542910-0000-0000-101	Instructional Supplies	10,437	10,437
	Total 71100 - Regular Instruction	92,950	92,950

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		1/16/2025			2/20/2025
141-2-101-0215-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350			2,350
	Total 72130 - Other Student Support	2,350	-	-	2,350
	Total Snow Hill Elementary	95,300	-	-	95,300
Woodmore Elementary					
141-2-101-0245-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (1.5 FTE)	40,575			40,575
141-2-101-0245-1-71100-514090-0000-0000-101	Teacher Supplemental Pay	10,400			10,400
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	3,161			3,161
141-2-101-0245-1-71100-520410-0000-0000-101	Retirement	1,275			1,275
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	739			739
141-2-101-0245-1-71100-539990-0000-0000-101	Other Contracted Services	11,000			11,000
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	1,390			1,390
	Total 71100 - Regular Instruction	68,540	-	-	68,540
141-2-101-0245-1-72130-539990-0000-0000-101	Contracted Services	1,000			1,000
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,148			1,148
	Total 72130 - Other Student Support	2,148	-	-	2,148
141-2-101-0245-1-72210-5140M0-0000-0000-101	Stipend Multi-Classroom Lead	20,000			20,000
141-2-101-0245-1-72210-516210-0000-0000-101	Classified Extended Contracts	2,200			2,200
141-2-101-0245-1-72210-517210-PBEN-0000-101	Instructional Coach (1 FTE)	74,023			74,023
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	5,966			5,966
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	6,650			6,650
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	40			40
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	10,689			10,689
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	327			327
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	18			18
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	1,395			1,395
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	101			101
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	109			109
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	339			339
	Total 72210 - Regular Instruction Support	121,857	-	-	121,857
	Total Woodmore Elementary	192,545	-	-	192,545
Brown Academy					
141-2-101-0033-1-71100-5116H0-PBEN-0000-101	Teacher - intervention (1 FTE)	75,820			75,820
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (.5 FTE)	15,080			15,080
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher Supplements	9,687			9,687
141-2-101-0033-1-71100-516350-PBEN-0000-101	Educational Assistant - Behavior (1 FTE)	29,692			29,692
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	8,077			8,077
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	11,940			11,940
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	80			80
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	21,378			21,378
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	650			650
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Compensation	38			38
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,890			1,890
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	159			159
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	192			192
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	10,485			10,485
141-2-101-0033-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	Total 71100 - Regular Instruction	187,168	-	-	187,168
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,085			1,085
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	Total 72130 - Other Student Support	2,085	-	-	2,085
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	4,900			4,900
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	304			304
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	441			441
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	71			71
	Total 72210 - Regular Instruction Support	5,716	-	-	5,716
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000			3,000
	Total 72710 - Transportation	3,000	-	-	3,000
	Total Brown Academy	197,969	-	-	197,969
Battle Academy					
141-2-101-0016-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Part-Time Interventionist/Tutor (.5 FTE)	11,600			11,600
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	719			719
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	168			168
	Total 71100 - Regular Instruction	12,487	-	-	12,487
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,155			2,155
	Total 72130 - Other Student Support	2,155	-	-	2,155

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/16/2025	INCREASE	DECREASE	2/20/2025
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	5,070		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	10,689		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	19		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	-	83,733	
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000		10,000	
	Total 72710 - Transportation	10,000	-	10,000	
	Total Battle Academy	108,375	-	108,375	
	TOTAL BUDGET	17,520,372	154,600	(154,600)	17,520,372

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	
		12/19/2024	2/20/2025
141-2-121-0000-0-00000-471410-0000-0000-121	FY24 Carryover	600,000	600,000
	Total Source of Funds	600,000	600,000

USE OF FUNDS SUMMARY

		AMENDED BUDGET	INCREASE	DECREASE	AMENDED BUDGET
		12/19/2024			2/20/2025
71100	Regular Instruction	324,962	10,693	(10,693)	324,962
71200	Special Education Program	74,131	-	-	74,131
72130	Other Student Support	62,721	-	-	62,721
72210	Instructional Support	112,511	-	-	112,511
72710	Transportation	14,000	-	-	14,000
99100	Indirect Cost	11,675	-	-	11,675
	Total Use of Funds	600,000	10,693	(10,693)	600,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET	
		12/19/2024	2/20/2025
East Ridge High School			
141-2-121-0070-3-71100-514090-0000-0000-121	Supplemental Hours - After School/Saturday Programs	14,122	14,122
141-2-121-0070-3-71100-516310-PBEN-0000-121	Educational Assistant - Bi Lingual 1.7 FTE	36,487	36,487
141-2-121-0070-3-71100-520110-0000-0000-121	Social Security	3,138	3,138
141-2-121-0070-3-71100-520410-0000-0000-121	Retirement	3,793	3,793
141-2-121-0070-3-71100-520610-0000-0000-121	Life Insurance	55	55
141-2-121-0070-3-71100-520710-0000-0000-121	Health Insurance	14,471	14,471
141-2-121-0070-3-71100-520810-0000-0000-121	Dental Insurance	443	443
141-2-121-0070-3-71100-521010-0000-0000-121	Unemployment Compensation	24	24
141-2-121-0070-3-71100-521210-0000-0000-121	Medicare	734	734
141-2-121-0070-3-71100-529910-0000-0000-121	Long Term Disability	53	53
141-2-121-0070-3-71100-529930-0000-0000-121	Short Term Disability	94	94
	Total 71100 - Regular Instruction	73,414	73,414
141-2-121-0070-3-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586	1,586
	Total 99100 - Indirect Cost	1,586	1,586
	Total East Ridge High School	75,000	75,000
East Hamilton Middle School			
141-2-121-0060-2-71100-5116H0-PBEN-0000-121	Teacher - Intervention 1 FTE	25,124	25,124
141-2-121-0060-2-71100-514090-0000-0000-121	Supplemental Hours - After School/Saturday Programs	12,800	12,800
141-2-121-0060-2-71100-520110-0000-0000-121	Social Security	2,349	2,349
141-2-121-0060-2-71100-520410-0000-0000-121	Retirement	3,034	3,034
141-2-121-0060-2-71100-520610-PWOB-0000-121	Life Insurance	21	21
141-2-121-0060-2-71100-520710-PWOB-0000-121	Health Insurance	5,344	5,344
141-2-121-0060-2-71100-520810-PWOB-0000-121	Dental Insurance	163	163
141-2-121-0060-2-71100-521010-PWOB-0000-121	Unemployment Compensation	9	9
141-2-121-0060-2-71100-521210-0000-0000-121	Medicare	550	550
141-2-121-0060-2-71100-529910-0000-0000-121	Long Term Disability	50	50
141-2-121-0060-2-71100-529930-0000-0000-121	Short Term Disability	55	55
141-2-121-0060-2-71100-542910-0000-0000-121	Instructional Supplies and Materials	13,527	13,527
141-2-121-0060-2-71100-549990-0000-0000-121	Other Supplies and Materials	500	500
	Total 71100 - Regular Instruction	63,526	63,526
141-2-121-0060-2-72210-519610-0000-0000-121	Stipends	2,625	2,625
141-2-121-0060-2-72210-520110-0000-0000-121	Social Security	163	163
141-2-121-0060-2-72210-520410-0000-0000-121	Retirement	210	210
141-2-121-0060-2-72210-521210-0000-0000-121	Medicare	38	38
	Total 72210 - Instruction Support	3,036	3,036
141-2-121-0060-2-72710-531410-0000-0000-121	Contracts with Public Carriers	7,000	7,000
	Total 72710 - Transportation	7,000	7,000
141-2-121-0060-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,438	1,438
	Total 99100 - Indirect Cost	1,438	1,438
	Total East Hamilton Middle School	75,000	75,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE
East Ridge Middle School				
141-2-121-0075-2-71100-542910-0000-0000-121	Instructional Supplies	4,749		4,749
	Total 71100 - Regular Instruction	4,749	-	4,749
141-2-121-0075-2-72210-519610-0000-0000-121	Stipends	49,000		49,000
141-2-121-0075-2-72210-520110-0000-0000-121	Social Security	3,038		3,038
141-2-121-0075-2-72210-520410-0000-0000-121	Retirement	3,116		3,116
141-2-121-0075-2-72210-521210-0000-0000-121	Medicare	711		711
141-2-121-0075-2-72210-552410-0000-0000-121	Staff Development	5,948		5,948
	Total 72210 - Instruction Support	61,813	-	61,813
141-2-121-0075-2-72710-531410-0000-0000-121	Contracts with Public Carriers	7,000		7,000
	Total 72710 - Transportation	7,000	-	7,000
141-2-121-0075-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,438		1,438
	Total 99100 - Indirect Cost	1,438	-	1,438
	Total East Ridge Middle School	75,000	-	75,000
Red Bank Middle School				
141-2-121-0180-2-71100-514090-0000-0000-121	Teacher Supplemental Pay	-	9,000	9,000
141-2-121-0180-2-71100-520110-0000-0000-121	Social Security	-	558	558
141-2-121-0180-2-71100-520410-0000-0000-121	Retirement	-	1,004	1,004
141-2-121-0180-2-71100-521210-0000-0000-121	Medicare	-	131	131
141-2-121-0180-2-71100-542910-0000-0000-121	Instructional Supplies	10,693		(10,693)
	Total 71100 - Regular Instruction	10,693	10,693	(10,693)
141-2-121-0180-2-72130-5189B0-PBEN-0000-121	Truancy Specialist .6 FTE	28,177		28,177
141-2-121-0180-2-72130-5189G0-PBEN-0000-121	Behavior Management Specialist .35 FTE	16,029		16,029
141-2-121-0180-2-72130-520110-0000-0000-121	Social Security	2,702		2,702
141-2-121-0180-2-72130-520410-0000-0000-121	Retirement	4,517		4,517
141-2-121-0180-2-72130-520610-0000-0000-121	Life Insurance	38		38
141-2-121-0180-2-72130-520710-0000-0000-121	Health Insurance	10,155		10,155
141-2-121-0180-2-72130-520810-0000-0000-121	Dental Insurance	311		311
141-2-121-0180-2-72130-521010-0000-0000-121	Unemployment Compensation	17		17
141-2-121-0180-2-72130-521210-0000-0000-121	Medicare	609		609
141-2-121-0180-2-72130-529910-0000-0000-121	Long Term Disability	62		62
141-2-121-0180-2-72130-529930-0000-0000-121	Short Term Disability	104		104
	Total 72130 - Other Student Support	62,721	-	62,721
141-2-121-0180-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586		1,586
	Total 99100 - Indirect Cost	1,586	-	1,586
	Total Red Bank Middle School	75,000	10,693	(10,693)
Tyner Middle Academy				
141-2-121-0239-2-71100-516310-PBEN-0000-121	Educational Assistant 1.8 FTE	45,900		45,900
141-2-121-0239-2-71100-520110-0000-0000-121	Social Security	2,846		2,846
141-2-121-0239-2-71100-520410-0000-0000-121	Retirement	3,521		3,521
141-2-121-0239-2-71100-520610-0000-0000-121	Life Insurance	72		72
141-2-121-0239-2-71100-520710-0000-0000-121	Health Insurance	19,240		19,240
141-2-121-0239-2-71100-520810-0000-0000-121	Dental Insurance	588		588
141-2-121-0239-2-71100-521010-0000-0000-121	Unemployment Compensation	31		31
141-2-121-0239-2-71100-521210-0000-0000-121	Medicare	666		666
141-2-121-0239-2-71100-529910-0000-0000-121	Long Term Disability	164		164
141-2-121-0239-2-71100-529930-0000-0000-121	Short Term Disability	386		386
	Total 71100 - Regular Instruction	73,414	-	73,414
141-2-121-0239-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586		1,586
	Total 99100 - Indirect Cost	1,586	-	1,586
	Total Tyner Middle Academy	75,000	-	75,000
Clifton Hills Elementary School				
141-2-121-0048-1-71100-513450-PWOB-0000-121	Tutor - PTNB (.5 FTE)	20,650		20,650
141-2-121-0048-1-71100-521210-0000-0000-121	Medicare	299		299
141-2-121-0048-1-71100-542910-0000-0000-121	Instructional Supplies	4,803		4,803
	Total 71100 - Regular Instruction	25,752	-	25,752
141-2-121-0048-1-72210-519610-0000-0000-121	Stipends	36,272		36,272
141-2-121-0048-1-72210-520110-0000-0000-121	Social Security	2,249		2,249
141-2-121-0048-1-72210-520410-0000-0000-121	Retirement	2,308		2,308
141-2-121-0048-1-72210-521210-0000-0000-121	Medicare	526		526
141-2-121-0048-1-72210-552410-0000-0000-121	Staff Development	6,307		6,307
	Total 72210 - Instruction Support	47,662	-	47,662

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		12/19/2024	INCREASE	DECREASE	2/20/2025
141-2-121-0048-1-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586			1,586
	Total 99100 - Indirect Cost	1,586	-	-	1,586
	Total Clifton Hills Elementary School	75,000	-	-	75,000
Harrison Elementary School					
141-2-121-0090-1-71100-514090-0000-0000-121	Supplemental Pay	28,800			28,800
141-2-121-0090-1-71100-516310-PBEN-0000-121	Educational Assistant 1 FTE	25,429			25,429
141-2-121-0090-1-71100-520110-0000-0000-121	Social Security	3,362			3,362
141-2-121-0090-1-71100-520410-0000-0000-121	Retirement	3,869			3,869
141-2-121-0090-1-71100-520610-0000-0000-121	Life Insurance	40			40
141-2-121-0090-1-71100-520710-0000-0000-121	Health Insurance	10,689			10,689
141-2-121-0090-1-71100-520810-0000-0000-121	Dental Insurance	327			327
141-2-121-0090-1-71100-521010-0000-0000-121	Unemployment Compensation	17			17
141-2-121-0090-1-71100-521210-0000-0000-121	Medicare	789			789
141-2-121-0090-1-71100-529910-0000-0000-121	Long Term Disability	33			33
141-2-121-0090-1-71100-529930-0000-0000-121	Short Term Disability	59			59
	Total 71100 - Regular Instruction	73,414	-	-	73,414
141-2-121-0090-1-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586			1,586
	Total 99100 - Indirect Cost	1,586	-	-	1,586
	Total Harrison Elementary School	75,000	-	-	75,000
Barger Elementary School					
141-2-121-0097-1-71200-516340-PBEN-0000-121	Educational Assistant - Ex Ed (1.7 FTE)	46,402			46,402
141-2-121-0097-1-71200-520110-0000-0000-121	Social Security	2,668			2,668
141-2-121-0097-1-71200-520410-0000-0000-121	Retirement	5,441			5,441
141-2-121-0097-1-71200-520610-0000-0000-121	Life Insurance	68			68
141-2-121-0097-1-71200-520710-0000-0000-121	Health Insurance	18,171			18,171
141-2-121-0097-1-71200-520810-0000-0000-121	Dental Insurance	556			556
141-2-121-0097-1-71200-521010-0000-0000-121	Unemployment Compensation	30			30
141-2-121-0097-1-71200-521210-0000-0000-121	Medicare	624			624
141-2-121-0097-1-71200-529910-0000-0000-121	Long Term Disability	61			61
141-2-121-0097-1-71200-529930-0000-0000-121	Short Term Disability	110			110
	Total 71200 - Special Education Program	74,131	-	-	74,131
141-2-121-0097-1-99100-550410-0000-0000-121	Indirect Cost (2.16%)	869			869
	Total 99100 - Indirect Cost	869	-	-	869
	Total Barger Elementary School	75,000	-	-	75,000
	TOTAL BUDGET	600,000	10,693	(10,693)	600,000

HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 ATSI 24 GRANT
 BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 2/20/2025
141-2-122-0000-0-00000-471410-0000-0000-122	FY25 Allocation	200,000
	Total Source of Funds	200,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	90,786
72130	Other Student Support	42,031
72210	Instructional Support	44,112
72710	Transportation	19,250
99100	Indirect Cost	3,821
	Total Use of Funds	200,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 2/20/2025
Red Bank Middle School		
141-2-122-0180-2-71100-514090-0000-0000-122	Teacher Supplemental Pay	21,900
141-2-122-0180-2-71100-520110-0000-0000-122	Social Security	1,358
141-2-122-0180-2-71100-520410-0000-0000-122	Retirement	1,974
141-2-122-0180-2-71100-521210-0000-0000-122	Medicare	318
	Total 71100 - Regular Instruction	25,550
141-2-122-0180-2-72130-5189B0-PBEN-0000-122	Truancy Specialist .3 FTE	14,800
141-2-122-0180-2-72130-5189G0-PBEN-0000-122	Behavior Management Specialist .3 FTE	14,450
141-2-122-0180-2-72130-520110-0000-0000-122	Social Security	1,814
141-2-122-0180-2-72130-520410-0000-0000-122	Retirement	3,585
141-2-122-0180-2-72130-520610-0000-0000-122	Life Insurance	30
141-2-122-0180-2-72130-520710-0000-0000-122	Health Insurance	6,600
141-2-122-0180-2-72130-520810-0000-0000-122	Dental Insurance	210
141-2-122-0180-2-72130-521010-0000-0000-122	Unemployment Compensation	12
141-2-122-0180-2-72130-521210-0000-0000-122	Medicare	425
141-2-122-0180-2-72130-529910-0000-0000-122	Long Term Disability	40
141-2-122-0180-2-72130-529930-0000-0000-122	Short Term Disability	65
	Total 72130 - Other Student Support	42,031
141-2-122-0180-2-72210-552410-0000-0000-122	Staff Development	30,305
	Total 72210 - Instruction Support	30,305
141-2-122-0180-2-99100-550410-0000-0000-122	Indirect Cost (2.16%)	2,114
	Total 99100 - Indirect Cost	2,114
	Total Red Bank Middle School	100,000

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 2/20/2025
Tyner Middle Academy		
141-2-122-0239-2-71100-514090-0000-0000-122	Teacher Supplements	52,050
141-2-122-0239-2-71100-520110-0000-0000-122	Social Security	3,227
141-2-122-0239-2-71100-520410-0000-0000-122	Retirement	4,704
141-2-122-0239-2-71100-521210-0000-0000-122	Medicare	755
141-2-122-0239-2-71100-542910-0000-0000-122	Instructional Supplies	1,000
141-2-122-0239-2-71100-549990-0000-0000-122	Other Supplies and Materials	2,500
141-2-122-0239-2-71100-559990-0000-0000-122	Other Charges	1,000
	Total 71100 - Regular Instruction	65,236
141-2-122-0239-2-72210-552410-0000-0000-122	Staff Development	13,807
	Total 72210 - Instruction Support	13,807
141-2-122-0239-2-72710-531410-0000-0000-122	Contracts With Public Carriers	19,250
	Total 72710 - Transportation	19,250
141-2-122-0239-2-99100-550410-0000-0000-122	Indirect Cost (2.16%)	1,707
	Total 99100 - Indirect Cost	1,707
	Total Tyner Middle Academy	100,000
	TOTAL BUDGET	200,000

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ARP HOMELESS 1.0
 BUDGET FISCAL YEAR 2024-2025
 FY24 carryover on 6/30/24 was \$15,828.91

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-2-191-0000-0-00000-474040-0000-0000-191	Revenue	15,829			15,829
	Total Source of Funds	15,829			15,829

USE OF FUNDS SUMMARY

72210	Instructional Support	3,675		(473)	3,202
72710	Transportation	12,154	473		12,627
	Total Use of Funds	15,829	473	(473)	15,829

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
<u>Providing Wrap Around Supports</u>					
141-2-191-0000-0-72210-543210-0000-0000-191	Library Books/Media	3,675		(473)	3,202
	Total 72210 - Instructional Support	3,675	-	(473)	3,202
	Total Wrap Around Supports	3,675	-	(473)	3,202
<u>Providing Transportation</u>					
141-2-191-0000-0-72710-531410-0000-0000-191	Contracts with Public Carriers	12,154	473		12,627
	Total 72710 - Transportation	12,154	473	-	12,627
	Total Transportation	12,154	473	-	12,627
	TOTAL BUDGET	15,829	473	(473)	15,829

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ARP HOMELESS 2.0
 BUDGET FISCAL YEAR 2024-2025
 FY24 carryover on 6/30/24 was \$67,026.68
 FY25 additional allocation \$31,413.90

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-2-192-0000-0-00000-474040-0000-0000-192	Revenue	98,441			98,441
	Total Source of Funds	98,441	-	-	98,441

USE OF FUNDS SUMMARY

72130	Other Student Support	48,764		(2,116)	46,648
72210	Instructional Support	4,196	419		4,615
72710	Transportation	45,481	1,697		47,178
	Total Use of Funds	98,441	2,116	(2,116)	98,441

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
Providing Wrap Around Supports					
141-2-192-0000-0-72130-559990-0000-6705-192	Other Charges	32,914		(448)	32,466
141-2-192-0000-0-72130-579010-0000-6705-192	Other Equipment	15,850		(1,668)	14,182
	Total 72130 - Other Student Support	48,764	-	(2,116)	46,648
	Total Wrap Around Supports	48,764	-	(2,116)	46,648
LEA Program Administration					
141-2-192-0000-0-72210-516210-PWOB-6715-192	Clerical Personnel	4,136	413		4,549
141-2-192-0000-0-72210-521210-PWOB-6715-192	Medicare	60	6		66
	Total 72210 - Instructional Support	4,196	419	-	4,615
	Total LEA Program Administration	4,196	419	-	4,615
Providing Transportation					
141-2-192-0000-0-72710-5189A0-PBEN-6720-192	Route Dispatcher	10,358	771		11,129
141-2-192-0000-0-72710-520110-PBEN-6720-192	Social Security	634	48		682
141-2-192-0000-0-72710-520410-PBEN-6720-192	State Retirement	795	58		853
141-2-192-0000-0-72710-520610-PBEN-6720-192	Life Insurance	12			12
141-2-192-0000-0-72710-520710-PBEN-6720-192	Medical Insurance	3,083			3,083
141-2-192-0000-0-72710-520810-PBEN-6720-192	Dental Insurance	94			94
141-2-192-0000-0-72710-521010-PBEN-6720-192	Unemployment Compensation	5			5
141-2-192-0000-0-72710-521210-PBEN-6720-192	Medicare	148	11		159
141-2-192-0000-0-72710-529910-PBEN-6720-192	Long Term Disability	20			20
141-2-192-0000-0-72710-529930-PBEN-6720-192	Short Term Disability	24			24
141-2-192-0000-0-72710-531410-0000-6720-192	Contracts with Public Carriers	30,308	809		31,117
	Total 72710 - Transportation	45,481	1,697	-	47,178
	Total Providing Transportation	45,481	1,697	-	47,178
	TOTAL BUDGET	98,441	2,116	(2,116)	98,441

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ARP HOMELESS SYSTEM NAVIGATOR
 BUDGET FISCAL YEAR 2024-2025
 FY24 carryover on 6/30/24 was \$50,811.46

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-2-193-0000-0-00000-474040-0000-0000-193	Revenue	50,811			50,811
	Total Source of Funds	50,811	-	-	50,811

USE OF FUNDS SUMMARY

72210	Instructional Support	50,811	11,511	(11,511)	50,811
	Total Use of Funds	50,811	11,511	(11,511)	50,811

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-2-193-0000-0-72210-518990-PBEN-0000-193	Homeless Specialist (1 FTE)	13,456	2,070		15,526
141-2-193-0000-0-72210-5189A0-PBEN-0000-193	Homeless Liaison (1 FTE)	-	7,215		7,215
141-2-193-0000-0-72210-518990-0000-0000-193	Social Workers - Supplemental Pay	6,000		(5,160)	840
141-2-193-0000-0-72210-520110-PBEN-0000-193	Social Security	834	508		1,342
141-2-193-0000-0-72210-520110-0000-0000-193	Social Security - Supplemental Pay	372		(320)	52
141-2-193-0000-0-72210-520410-PBEN-0000-193	State Retirement	1,177	514		1,691
141-2-193-0000-0-72210-520410-0000-0000-193	State Retirement - Supplemental Pay	395		(320)	75
141-2-193-0000-0-72210-520610-PBEN-0000-193	Life Insurance	10	3		13
141-2-193-0000-0-72210-520710-PBEN-0000-193	Medical Insurance	2,672	1,028		3,700
141-2-193-0000-0-72210-520810-PBEN-0000-193	Dental Insurance	82	31		113
141-2-193-0000-0-72210-521010-PBEN-0000-193	Unemployment Compensation	4	2		6
141-2-193-0000-0-72210-521210-PBEN-0000-193	Medicare	195	119		314
141-2-193-0000-0-72210-521210-0000-0000-193	Medicare - Supplemental Pay	87		(75)	12
141-2-193-0000-0-72210-529910-PBEN-0000-193	Long Term Disability	20	10		30
141-2-193-0000-0-72210-529930-PBEN-0000-193	Short Term Disability	25	11		36
141-2-193-0000-0-72210-535510-0000-0000-193	Travel	5,000		(4,923)	77
141-2-193-0000-0-72210-549990-0000-0000-193	Other Supplies & Materials	11,007		(509)	10,498
141-2-193-0000-0-72210-552410-0000-0000-193	In-Service/Staff Development	9,000			9,000
141-2-193-0000-0-72210-559990-0000-0000-193	Other Charges	475		(204)	271
	Total 72210 - Instructional Support	50,811	11,511	(11,511)	50,811
	TOTAL BUDGET	50,811	11,511	(11,511)	50,811

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TENNESSEE HEALTHCARE RESILIENCY PROGRAM
 BUDGET FISCAL YEAR 2024-2025
 FY24 carryover is \$294,826.14

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			2/20/2025
141-2-197-0000-0-00000-475900-0000-0000-197	Revenue	202,055	294,826		496,881
	Total Source of Funds	202,055	294,826	-	496,881

USE OF FUNDS SUMMARY

72120	Health Services	202,055	111,490	-	313,545
72130	Other Student Support	-	183,336	-	183,336
	Total Use of Funds	202,055	294,826	-	496,881

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		DOCUMENT			2/20/2025
141-2-197-0000-0-72120-539990-0000-0000-197	Other Contracted Services	177,055	72,465		249,520
141-2-197-0000-0-72120-533610-0000-0000-197	Maintenance & Repairs Equipment	10,000	10,000		20,000
141-2-197-0000-0-72120-559990-0000-0000-197	Other Charges	15,000	15,000		30,000
141-2-197-0000-0-72120-573510-0000-0000-197	Health Equipment	-	14,025		14,025
	Total 72120 - Health Services	202,055	111,490	-	313,545
141-2-197-0000-0-72130-539990-0000-0000-197	Other Contracted Services	-	183,336		183,336
	Total 72130 - Other Student Support	-	183,336	-	183,336
	TOTAL BUDGET	202,055	294,826	-	496,881

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		
		1/16/2025	INCREASE	DECREASE
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	17,055,540		
	Total Source of Funds	17,055,540	-	-

USE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/16/2025	INCREASE	DECREASE
71100	Regular Instruction	769,425	412,500	(18,000)
71300	Vocational Education Instruction	6,455,215	309,262	(62,662)
72130	Other Student Support	3,000	-	-
72210	Regular Instruction Support	265,132	-	-
72230	Vocational Instruction Staff Support	763,278	1,000	(20,000)
72250	Educational Technology	6,252,867	-	(1,237,600)
72510	Fiscal Services	67,203	-	-
72710	Transportation	471,942	5,000	-
76100	Regular Capital Outlay	2,007,478	610,500	-
	Total Use of Funds	17,055,540	1,338,262	(1,338,262)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		1/16/2025	INCREASE	DECREASE
District				
141-1-222-0000-0-72510-511930-PBEN-0000-222	Bookkeeper (1 FTE)	48,066		
141-1-222-0000-0-72510-520110-PBEN-0000-222	Social Security	2,937		
141-1-222-0000-0-72510-520410-PBEN-0000-222	State Retirement	3,687		
141-1-222-0000-0-72510-520610-PBEN-0000-222	Life Insurance	40		
141-1-222-0000-0-72510-520710-PBEN-0000-222	Health Insurance	10,634		
141-1-222-0000-0-72510-520810-PBEN-0000-222	Dental Insurance	325		
141-1-222-0000-0-72510-521010-PBEN-0000-222	Unemployment Compensation	14		
141-1-222-0000-0-72510-521210-PBEN-0000-222	Medicare	688		
141-1-222-0000-0-72510-521710-PBEN-0000-222	State Retirement Hybrid	639		
141-1-222-0000-0-72510-529910-PBEN-0000-222	Long Term Disability	64		
141-1-222-0000-0-72510-529930-PBEN-0000-222	Short Term Disability	109		
	Total 72510 - Fiscal Services	67,203	-	-
	Total - District	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		
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies	6,000	4,000	
141-1-222-0021-3-71300-542910-0000-2222-222	Instructional Supplies - Consumables	1,000	4,000	
141-1-222-0021-3-71300-547110-0000-0000-222	Software	61,500		(31,000)
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000		
141-1-222-0021-3-71300-559990-0000-0000-222	Other Charges	10,000		
141-1-222-0021-3-71300-573010-0000-0000-222	Equipment Vocational	160,000	40,000	
	Total 71300 - Vocational Education Instruction	263,500	48,000	(31,000)
141-1-222-0021-3-72230-519610-0000-0000-222	Stipends	5,495		
141-1-222-0021-3-72230-520110-0000-0000-222	Social Security	341		
141-1-222-0021-3-72230-520410-0000-0000-222	State Retirement	374		
141-1-222-0021-3-72230-521210-0000-0000-222	Medicare	80		
141-1-222-0021-3-72230-521710-0000-0000-222	State Retirement Hybrid	110		
141-1-222-0021-3-72230-539990-0000-0000-222	Other Contracted Services	3,000	1,000	
141-1-222-0021-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,500		
	Total 72230 - Vocational Instruction Staff Support	14,900	1,000	-
141-1-222-0021-3-72250-579010-0000-BUDG-222	Other Equipment	166,259		
	Total 72250 - Education Technology	166,259	-	-
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	20,000		
	Total 72710 - Contracts w/ Public Carriers	20,000	-	-
141-1-222-0021-3-76100-570710-0000-0000-222	Building Improvements	110,000		
	Total 76100 - Regular Capital Outlay	110,000	-	-
	Total - Brainerd High School	592,659	49,000	(49,000)

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
Brown Middle School					
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	20,843	2,500		23,343
	Total 71100 - Regular Instruction	20,843	2,500	-	23,343
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	88,415	13,000		101,415
	Total 71300 - Vocational Education Instruction	96,415	13,000	-	109,415
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	10,000		(7,000)	3,000
	Total 72230 - Vocational Instruction Staff Support	10,000	-	(7,000)	3,000
141-1-222-0035-2-72250-579010-0000-BUDG-222	Other Equipment	29,649		(13,000)	16,649
	Total 72250 - Education Technology	29,649	-	(13,000)	16,649
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	182,158	4,500		186,658
	Total 76100 - Regular Capital Outlay	187,158	4,500	-	191,658
	Total - Brown Middle School	359,065	20,000	(20,000)	359,065
Central High School					
141-1-222-0040-3-71300-514090-0000-0000-222	Stipends - Other	11,163		(1,425)	9,738
141-1-222-0040-3-71300-520110-0000-0000-222	Social Security	692		(88)	604
141-1-222-0040-3-71300-520410-0000-0000-222	State Retirement	760		(113)	647
141-1-222-0040-3-71300-521210-0000-0000-222	Medicare	162		(21)	141
141-1-222-0040-3-71300-521710-0000-0000-222	State Retirement Hybrid	223		(15)	208
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	-	(1,662)	193,338
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	-	(1,662)	730,081
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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	70,000		165,000
	Total 71300 - Vocational Education Instruction	232,400	70,000	-	302,400
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		(170,000)	133,350
	Total 72250 - Education Technology	303,350	-	(170,000)	133,350
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	100,000		145,000
	Total 76100 - Regular Capital Outlay	45,000	100,000	-	145,000
	Total - Center for Creative Arts	632,350	170,000	(170,000)	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		(40,000)	88,350
	Total 72250 - Education Technology	128,350	-	(40,000)	88,350
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	40,000		200,000
	Total 76100 - Regular Capital Outlay	170,000	40,000	-	210,000
	Total - Chattanooga School for Arts & Sciences	537,783	40,000	(40,000)	537,783

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	90,700	-	-	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	192,181			192,181
	Total 72250 - Education Technology	192,181	-	-	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	-	-	388,181

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	72,750	-	-	72,750

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	136,733			136,733
	Total 72250 - Education Technology	136,733	-	-	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	-	-	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	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		1/16/2025			2/20/2025
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
141-1-222-0120-2-76100-570710-0000-0000-222	Building Improvements	76,275			76,275

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
	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
141-1-222-0129-2-71100-542910-0000-0000-222	Regular Instruction Equipment	50,000	60,000		110,000
	Total 71100 - Regular Instruction	90,000	60,000	-	150,000
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	151,500	-	-	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	113,080		(60,000)	53,080
	Total 72250 - Education Technology	113,080	-	(60,000)	53,080
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	60,000	(60,000)	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	5,000		6,000
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	205,000			205,000
	Total 71300 - Vocational Education Instruction	217,000	5,000	-	222,000
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 1/16/2025			BUDGET 2/20/2025
141-1-222-0137-3-72250-579010-0000-BUDG-222	Other Equipment	321,030		(10,000)	311,030
	Total 72250 - Education Technology	321,030	-	(10,000)	311,030
141-1-222-0137-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000	5,000		15,000
	Total 72710 - Contracts w/ Public Carriers	10,000	5,000	-	15,000
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	10,000	(10,000)	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		(80,000)	129,472
	Total 72250 - Education Technology	209,472	-	(80,000)	129,472
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	80,000		100,000
	Total 76100 - Regular Capital Outlay	20,000	80,000	-	100,000
	Total - Ooltewah Middle School	393,122	80,000	(80,000)	393,122
Ooltewah High School					
141-1-222-0160-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	4,000	3,000		7,000
141-1-222-0160-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000	5,000		10,000
141-1-222-0160-3-71300-547110-0000-0000-222	Software	8,000	3,600		11,600
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	11,600	-	192,600
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		(3,600)	251,125
	Total 72250 - Education Technology	254,725	-	(3,600)	251,125
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	11,600	(11,600)	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 BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-222-0162-4-72250-579010-0000-BUDG-222	Other Equipment Total 72250 - Education Technology	48,565 48,565	-	(30,000) (30,000)	18,565 18,565
141-1-222-0162-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers Total 72710 - Contracts w/ Public Carriers	2,500 2,500	-	-	2,500 2,500
141-1-222-0162-4-76100-570710-0000-0000-222	Building Improvements Total 76100 - Regular Capital Outlay	8,000 8,000	30,000 30,000	-	38,000 38,000
	Total - Chattanooga School for the Liberal Arts	266,415	30,000	(30,000)	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 Total 71300 - Vocational Education Instruction	259,063 373,592			259,063 373,592
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 Total 72230 - Vocational Instruction Staff Support	6,000 16,400			6,000 16,400
141-1-222-0165-4-72250-579010-0000-BUDG-222	Other Equipment Total 72250 - Education Technology	120,796 120,796	-	-	120,796 120,796
141-1-222-0165-4-76100-570710-0000-0000-222	Building Improvements Total 76100 - Regular Capital Outlay	75,000 75,000	-	-	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 Total 71100 - Regular Instruction	50 6,000			50 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 Total 71300 - Vocational Education Instruction	199,000 236,000			199,000 236,000
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 Total 72230 - Vocational Instruction Staff Support	15,000 30,000			15,000 30,000
141-1-222-0175-3-72250-579010-0000-BUDG-222	Other Equipment Total 72250 - Education Technology	244,787 244,787	-	-	244,787 244,787
141-1-222-0175-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers Total 72710 - Contracts w/ Public Carriers	12,000 12,000	-	-	12,000 12,000
141-1-222-0175-3-76100-570710-0000-0000-222	Building Improvements Total 76100 - Regular Capital Outlay	10,000 10,000	-	-	10,000 10,000
	Total - Red Bank High School	538,787	-	-	538,787
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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	105,082			105,082
	Total 71300 - Vocational Education Instruction	242,598	-	-	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	164,532			164,532
	Total 72250 - Education Technology	164,532	-	-	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 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	343,000			343,000
	Total 76100 - Regular Capital Outlay	343,620	-	-	343,620
	Total - Sale Creek Middle/High School	776,650	-	-	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	16,000			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	273,550	-	-	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	488,120		(356,000)	132,120
	Total 72250 - Education Technology	488,120	-	(356,000)	132,120
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
141-1-222-0196-3-76100-539990-0000-0000-222	Other Contracted Services	-	6,000		6,000
141-1-222-0196-3-76100-570710-0000-0000-222	Building Improvements	4,000	350,000		354,000
	Total 76100 - Regular Capital Outlay	4,000	356,000	-	360,000
	Total - Sequoyah High School	795,919	356,000	(356,000)	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		(10,000)	5,000
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	35,000		122,000
	Total 71300 - Vocational Education Instruction	172,000	35,000	(30,000)	177,000
141-1-222-0200-2-72230-552410-0000-0000-222	In-Service/Staff Development	9,074		(5,000)	4,074
	Total 72230 - Vocational Instruction Staff Support	9,074	-	(5,000)	4,074
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	35,000	(35,000)	387,456

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	1,425		9,902
141-1-222-0210-4-71300-520110-0000-0000-222	Social Security	526	88		614
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	113		817
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	21		144
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	15		185
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
141-1-222-0210-4-71300-559990-0000-0000-222	Other Charges	-	5,000		5,000
141-1-222-0210-4-71300-573010-0000-0000-222	Equipment Vocational	320,855			320,855
	Total 71300 - Vocational Education Instruction	558,352	6,662	-	565,014
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		(5,000)	193,976
	Total 72250 - Education Technology	198,976	-	(5,000)	193,976
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	6,662	(5,000)	824,770
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	5,000		29,350
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	115,000		283,946
	Total 71300 - Vocational Education Instruction	221,296	120,000	-	341,296
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	457,956		(120,000)	337,956
	Total 72250 - Education Technology	457,956	-	(120,000)	337,956
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	120,000	(120,000)	755,212

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
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	350,000		382,000
141-1-222-0237-3-71100-572210-0000-0000-222	Regular Instruction Equipment	34,000			34,000
	Total 71100 - Regular Instruction	66,000	350,000	-	416,000
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		(350,000)	59,871
	Total 72250 - Education Technology	409,871	-	(350,000)	59,871
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	350,000	(350,000)	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	INCREASE	DECREASE	2/20/2025
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	1,338,262	(1,338,262)	17,055,540

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
141-1-250-0000-0-00000-469800-0000-0000-250	FY24 Carryover	7,788,017		
	Total Source of Funds	7,788,017	-	7,788,017

USE OF FUNDS SUMMARY

		AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
71100	Regular Instruction	3,741,891	351,663	(489,366)
71200	Special Education Program	213,250	49,741	(53,266)
72130	Other Student Support	1,368,563	234,196	(239,314)
72210	Instructional Support	1,197,698	325,964	(166,981)
72410	Office of the Principal	275,372	89,385	(4,108)
72520	Human Services	308,880	405	(52,848)
72710	Transportation	682,363	5,000	(50,471)
	Total Use of Funds	7,788,017	1,056,354	(1,056,354)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		10/10/2024	INCREASE	DECREASE
District Level				
141-1-250-6000-0-71100-542910-0000-7400-250	Instructional Supplies and Materials	-	26,518	26,518
141-1-250-6000-0-71100-547110-0000-7400-250	Software	24,000		(6,412)
	Total 71100 - Regular Instruction - Learning Acceler	24,000	26,518	(6,412)
141-1-250-6000-0-72130-513470-PBEN-0000-250	Interpreter (2 FTE)	90,000		(50,470)
141-1-250-6000-0-72130-5189A0-PBEN-0000-250	Family Partnership Program Manager (1 FTE)	32,328	1,479	
141-1-250-6000-0-72130-520110-0000-0000-250	Social Security	7,584		(3,037)
141-1-250-6000-0-72130-520410-0000-0000-250	Retirement	17,982		(9,888)
141-1-250-6000-0-72130-520610-0000-0000-250	Life Insurance	100		(22)
141-1-250-6000-0-72130-520710-0000-0000-250	Health Insurance	26,585		(5,980)
141-1-250-6000-0-72130-520810-0000-0000-250	Dental Insurance	813		(183)
141-1-250-6000-0-72130-521010-0000-0000-250	Unemployment Compensation	35		(2)
141-1-250-6000-0-72130-521210-0000-0000-250	Medicare	1,774		(705)
141-1-250-6000-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,800		(1,162)
141-1-250-6000-0-72130-529910-0000-0000-250	Long Term Disability	204		(95)
141-1-250-6000-0-72130-529930-0000-0000-250	Short Term Disability	365		(167)
141-1-250-6000-0-72130-535510-0000-0000-250	Travel Mileage	1,500		1,500
	Total 72130 - Other Student Support	181,070	1,479	(71,711)
141-1-250-6000-0-72210-517210-PBEN-0000-250	New Teacher Coach (1 FTE)	84,867		(5,997)
141-1-250-6000-0-72210-519610-0000-0000-250	Stipends	11,000		(11,000)
141-1-250-6000-0-72210-520110-0000-0000-250	Social Security	5,944		(1,431)
141-1-250-6000-0-72210-520410-0000-0000-250	Retirement	7,353		(1,397)
141-1-250-6000-0-72210-520610-0000-0000-250	Life Insurance	40		
141-1-250-6000-0-72210-520710-0000-0000-250	Health Insurance	10,634		(767)
141-1-250-6000-0-72210-520810-0000-0000-250	Dental Insurance	325		(23)
141-1-250-6000-0-72210-521010-0000-0000-250	Unemployment Compensation	14	2	
141-1-250-6000-0-72210-521210-0000-0000-250	Medicare	1,390		(359)
141-1-250-6000-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	1,917		(1,917)
141-1-250-6000-0-72210-529910-0000-0000-250	Long Term Disability	127		(33)
141-1-250-6000-0-72210-529930-0000-0000-250	Short Term Disability	154		(53)
141-1-250-6000-0-72210-535510-0000-0000-250	Travel	1,500		1,500
141-1-250-6000-0-72210-552410-0000-0000-250	Staff Development	234,016		(129,016)
	Total 72210 - Instructional Support	359,281	2	(151,993)
141-1-250-0000-0-72520-510520-PBEN-0000-250	Supervisor Talent Acquisition (.25 FTE)	19,500		(2,391)
141-1-250-0000-0-72520-510530-PBEN-0000-250	Human Resources Coordinator (.25 FTE)	20,898	402	
141-1-250-0000-0-72520-510540-PBEN-0000-250	Talent Recruiter (1 FTE)	61,672		(17,189)
141-1-250-0000-0-72520-520110-0000-0000-250	Social Security	6,328		(1,293)
141-1-250-0000-0-72520-520410-0000-0000-250	Retirement	7,821		(1,463)
141-1-250-0000-0-72520-520610-0000-0000-250	Life Insurance	60		(4)
141-1-250-0000-0-72520-520710-0000-0000-250	Health Insurance	15,951		(1,356)
141-1-250-0000-0-72520-520810-0000-0000-250	Dental Insurance	488		(42)
141-1-250-0000-0-72520-521010-0000-0000-250	Unemployment Compensation	21	3	
141-1-250-0000-0-72520-521210-0000-0000-250	Medicare	1,480		(302)
141-1-250-0000-0-72520-521710-0000-0000-250	Retirement Stabilization Rate	2,041		(1,449)
141-1-250-0000-0-72520-529910-0000-0000-250	Long Term Disability	129		(18)
141-1-250-0000-0-72520-529930-0000-0000-250	Short Term Disability	491		(341)
141-1-250-0000-0-72520-559990-0000-0000-250	Other Charges	10,000		(1,500)
	Total 72520 - Human Services	146,880	405	(27,348)
141-1-250-6000-0-72520-539990-0000-0000-250	Other Contracted Services	162,000		(25,500)
	Total 72520 - Human Services	162,000	-	(25,500)
	Total District Level	873,231	28,404	(282,964)

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
<u>MidTown Learning Community</u>					
<u>Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle</u>					
141-1-250-6002-0-72130-5189D0-PBEN-0000-250	Lead Counselor .6 FTE	51,147		(15,720)	35,427
141-1-250-6002-0-72130-5189H0-0000-0000-250	Student Support Coach - additional days	4,305		(4,305)	-
141-1-250-6002-0-72130-5189H0-PBEN-0000-250	Student Support Coach .6 FTE	28,845		(7,606)	21,239
141-1-250-6002-0-72130-520110-0000-0000-250	Social Security	5,226		(126)	5,100
141-1-250-6002-0-72130-520410-0000-0000-250	Retirement	5,796		(196)	5,600
141-1-250-6002-0-72130-520610-0000-0000-250	Life Insurance	48			48
141-1-250-6002-0-72130-520710-0000-0000-250	Health Insurance	12,761			12,761
141-1-250-6002-0-72130-520810-0000-0000-250	Dental Insurance	390			390
141-1-250-6002-0-72130-521010-0000-0000-250	Unemployment Compensation	17			17
141-1-250-6002-0-72130-521210-0000-0000-250	Medicare	1,222		(37)	1,185
141-1-250-6002-0-72130-521710-0000-0000-250	Retirement Stabilization Rate	441		(441)	-
141-1-250-6002-0-72130-529910-0000-0000-250	Long Term Disability	120			120
141-1-250-6002-0-72130-529930-0000-0000-250	Short Term Disability	146			146
141-1-250-6002-0-72130-535510-0000-0000-250	Travel Mileage	3,000			3,000
	Total 72130 - Other Student Support	113,464	-	(28,431)	85,033
141-1-250-6002-0-72210-5189D0-PBEN-0000-250	MT ELA Content Lead K-5 (.6 FTE)	52,516			52,516
141-1-250-6002-0-72210-5189D0-PBEN-0000-250	MT ELA Content Lead (.5 FTE)	41,651			41,651
141-1-250-6002-0-72210-514100-0000-0000-250	MT Math Content Lead Diff Comp	31,378			31,378
141-1-250-6002-0-72210-520110-0000-0000-250	Social Security	7,783			7,783
141-1-250-6002-0-72210-520410-0000-0000-250	Retirement	8,719			8,719
141-1-250-6002-0-72210-520610-0000-0000-250	Life Insurance	44			44
141-1-250-6002-0-72210-520710-0000-0000-250	Health Insurance	11,697			11,697
141-1-250-6002-0-72210-520810-0000-0000-250	Dental Insurance	358			358
141-1-250-6002-0-72210-521010-0000-0000-250	Unemployment Compensation	15			15
141-1-250-6002-0-72210-521210-0000-0000-250	Medicare	1,820			1,820
141-1-250-6002-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	1,326		(1,178)	148
141-1-250-6002-0-72210-529910-0000-0000-250	Long Term Disability	222			222
141-1-250-6002-0-72210-529930-0000-0000-250	Short Term Disability	240			240
141-1-250-6002-0-72210-535510-0000-0000-250	Travel Mileage	3,500			3,500
	Total 72210 - Instructional Support	161,269	-	(1,178)	160,091
	Total MidTown - District Level	274,733	-	(29,609)	245,124
<u>Dalewood Middle</u>					
141-1-250-0055-2-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	18,930		18,930
141-1-250-0055-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention (1 FTE)	76,510			76,510
141-1-250-0055-2-71100-513450-PWOB-0000-250	Tutors Part-time (.5 FTE)	21,240		(2,110)	19,130
141-1-250-0055-2-71100-514090-0000-0000-250	Supplemental pay Tutoring	35,700		(3,200)	32,500
141-1-250-0055-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	108,400		(39,400)	69,000
141-1-250-0055-2-71100-520110-0000-0000-250	Social Security	14,846		(1,826)	13,020
141-1-250-0055-2-71100-520410-0000-0000-250	Retirement	16,079		(1,845)	14,234
141-1-250-0055-2-71100-520610-0000-0000-250	Life Insurance	40	13		53
141-1-250-0055-2-71100-520710-0000-0000-250	Medical Insurance	10,634	3,247		13,881
141-1-250-0055-2-71100-520810-0000-0000-250	Dental Insurance	325	100		425
141-1-250-0055-2-71100-521010-0000-0000-250	Unemployment Compensation	14	9		23
141-1-250-0055-2-71100-521210-0000-0000-250	Medicare	3,472	484		3,956
141-1-250-0055-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,364		(3,479)	885
141-1-250-0055-2-71100-529910-0000-0000-250	Long Term Disability	139		(11)	128
141-1-250-0055-2-71100-529930-0000-0000-250	Short Term Disability	269		(126)	143
141-1-250-0055-2-71100-539990-0000-0000-250	Other Contracted Services	4,000		(4,000)	-
141-1-250-0055-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	34,367		(2,719)	31,648
141-1-250-0055-2-71100-547110-0000-0000-250	Software	6,600	800		7,400
141-1-250-0055-2-71100-559990-0000-0000-250	Other Charges	9,361			9,361
	Total 71100 - Regular Instruction	346,360	23,583	(58,716)	311,227
141-1-250-0055-2-71200-516340-PBEN-0000-250	Educational Assistant - ExEd (1 FTE)	49,241		(23,315)	25,926
141-1-250-0055-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	11,000			11,000
141-1-250-0055-2-71200-520110-0000-0000-250	Social Security	3,735		(1,449)	2,286
141-1-250-0055-2-71200-520410-0000-0000-250	Retirement	4,620		(1,751)	2,869
141-1-250-0055-2-71200-520610-0000-0000-250	Life Insurance	40		(2)	38
141-1-250-0055-2-71200-520710-0000-0000-250	Medical Insurance	10,634		(747)	9,887
141-1-250-0055-2-71200-520810-0000-0000-250	Dental Insurance	325		(23)	302
141-1-250-0055-2-71200-521010-0000-0000-250	Unemployment Compensation	14	2		16
141-1-250-0055-2-71200-521210-0000-0000-250	Medicare	873		(338)	535
141-1-250-0055-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	1,205		(750)	455
141-1-250-0055-2-71200-529910-0000-0000-250	Long Term Disability	74		(39)	35
141-1-250-0055-2-71200-529930-0000-0000-250	Short Term Disability	90		(27)	63
	Total 71200 - Special Education Program	81,851	2	(28,441)	53,412

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0055-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	19,000		(12,000)	7,000
141-1-250-0055-2-72130-518970-0000-0000-250	Family Partnership - Additional Hours	10,000		(5,000)	5,000
141-1-250-0055-2-72130-518980-PBEN-0000-250	Truancy Specialist 1 FTE	-	8,279		8,279
141-1-250-0055-2-72130-5189G0-PBEN-0000-250	Behavior Management Specialist (1 FTE)	41,664			41,664
141-1-250-0055-2-72130-520110-0000-0000-250	Social Security	4,381		(539)	3,842
141-1-250-0055-2-72130-520410-0000-0000-250	Retirement	5,420		(787)	4,633
141-1-250-0055-2-72130-520610-0000-0000-250	Life Insurance	40	13		53
141-1-250-0055-2-72130-520710-0000-0000-250	Medical Insurance	10,634	3,247		13,881
141-1-250-0055-2-72130-520810-0000-0000-250	Dental Insurance	325	100		425
141-1-250-0055-2-72130-521010-0000-0000-250	Unemployment Compensation	14	9		23
141-1-250-0055-2-72130-521210-0000-0000-250	Medicare	1,025		(126)	899
141-1-250-0055-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,413		(1,210)	203
141-1-250-0055-2-72130-529910-0000-0000-250	Long Term Disability	78	5		83
141-1-250-0055-2-72130-529930-0000-0000-250	Short Term Disability	152		(13)	139
141-1-250-0055-2-72130-549990-0000-0000-250	Other Supplies and Materials	22,351	4,578		26,929
141-1-250-0055-2-72130-559990-0000-0000-250	Other Charges	3,000			3,000
	Total 72130 - Other Student Support	119,497	16,231	(19,675)	116,053
141-1-250-0055-2-72210-517210-PBEN-0000-250	Instructional Coach	-	20,508		20,508
141-1-250-0055-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000	10,000		25,000
141-1-250-0055-2-72210-520110-0000-0000-250	Social Security	930	1,892		2,822
141-1-250-0055-2-72210-520410-0000-0000-250	Retirement	1,151	2,310		3,461
141-1-250-0055-2-72210-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0055-2-72210-520710-0000-0000-250	Health Insurance	-	3,040		3,040
141-1-250-0055-2-72210-520810-0000-0000-250	Dental Insurance	-	93		93
141-1-250-0055-2-72210-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0055-2-72210-521210-0000-0000-250	Medicare	218	443		661
141-1-250-0055-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	300	45		345
141-1-250-0055-2-72210-529910-0000-0000-250	Long Term Disability	-	25		25
141-1-250-0055-2-72210-529930-0000-0000-250	Short Term Disability	-	32		32
141-1-250-0055-2-72210-552410-0000-0000-250	Staff Development	21,850			21,850
	Total 72210 - Instructional Support	39,449	38,405	-	77,854
141-1-250-0055-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	25,000	10,000		35,000
141-1-250-0055-2-72410-520110-0000-0000-250	Social Security	1,550	620		2,170
141-1-250-0055-2-72410-520410-0000-0000-250	Retirement	1,918	882		2,800
141-1-250-0055-2-72410-521210-0000-0000-250	Medicare	363	145		508
141-1-250-0055-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	500		(150)	350
	Total 72410 - Office of Principal	29,331	11,647	(150)	40,828
141-1-250-0055-2-72710-531410-0000-0000-250	Contracts with Public Carriers	49,388		(16,838)	32,550
	Total 72710 - Transportation	49,388	-	(16,838)	32,550
	Total School	665,876	89,868	(123,820)	631,924
Orchard Knob Middle					
141-1-250-0200-2-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	14,940		14,940
141-1-250-0200-2-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	76,510			76,510
141-1-250-0200-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention	63,778		(63,778)	-
141-1-250-0200-2-71100-514090-0000-0000-250	Supplemental Teacher tutoring	3,200		(2,960)	240
141-1-250-0200-2-71100-516310-PBEN-0000-250	Educational Assistant 2 FTE	-	16,353		16,353
141-1-250-0200-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	114,400		(20,400)	94,000
141-1-250-0200-2-71100-520110-0000-0000-250	Social Security	15,840		(3,498)	12,342
141-1-250-0200-2-71100-520410-0000-0000-250	Retirement	19,596		(3,839)	15,757
141-1-250-0200-2-71100-520610-0000-0000-250	Life Insurance	80		(1)	79
141-1-250-0200-2-71100-520710-0000-0000-250	Health Insurance	21,268		(876)	20,392
141-1-250-0200-2-71100-520810-0000-0000-250	Dental Insurance	650		(25)	625
141-1-250-0200-2-71100-521010-0000-0000-250	Unemployment Compensation	28	7		35
141-1-250-0200-2-71100-521210-0000-0000-250	Medicare	3,705		(818)	2,887
141-1-250-0200-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	5,110		(3,136)	1,974
141-1-250-0200-2-71100-529910-0000-0000-250	Long Term Disability	272		(118)	154
141-1-250-0200-2-71100-529930-0000-0000-250	Short Term Disability	340		(156)	184
141-1-250-0200-2-71100-539990-0000-0000-250	Other Contracted Services	4,000		(4,000)	-
141-1-250-0200-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	18,550	1,775		20,325
141-1-250-0200-2-71100-547110-0000-0000-250	Software	18,691	909		19,600
141-1-250-0200-2-71100-559990-0000-0000-250	Other Charges	6,800			6,800
	Total 71100 - Regular Instruction	372,818	33,984	(103,605)	303,197
141-1-250-0200-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000	6,000		21,000
141-1-250-0200-2-71200-520110-0000-0000-250	Social Security	930	372		1,302
141-1-250-0200-2-71200-520410-0000-0000-250	Retirement	1,151	529		1,680
141-1-250-0200-2-71200-521210-0000-0000-250	Medicare	218	87		305
141-1-250-0200-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	300		(90)	210
	Total 71200 - Special Education Program	17,599	6,988	(90)	24,497

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0200-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	19,000		(4,000)	15,000
141-1-250-0200-2-72130-518980-PBEN-0000-250	Truancy Specialist 1 FTE	-	8,279		8,279
141-1-250-0200-2-72130-518990-PBEN-0000-250	Behavioral Management Specialist 1 FTE	-	12,105		12,105
141-1-250-0200-2-72130-520110-0000-0000-250	Social Security	1,178	1,017		2,195
141-1-250-0200-2-72130-520410-0000-0000-250	Retirement	1,457	1,243		2,700
141-1-250-0200-2-72130-520610-0000-0000-250	Life Insurance	-	25		25
141-1-250-0200-2-72130-520710-0000-0000-250	Health Insurance	-	6,447		6,447
141-1-250-0200-2-72130-520810-0000-0000-250	Dental Insurance	-	198		198
141-1-250-0200-2-72130-521010-0000-0000-250	Unemployment Compensation	-	11		11
141-1-250-0200-2-72130-521210-0000-0000-250	Medicare	276	239		515
141-1-250-0200-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	380		3	383
141-1-250-0200-2-72130-529910-0000-0000-250	Long Term Disability	-	41		41
141-1-250-0200-2-72130-529930-0000-0000-250	Short Term Disability	-	64		64
141-1-250-0200-2-72130-547110-0000-0000-250	Software	2,434			2,434
141-1-250-0200-2-72130-549990-0000-0000-250	Other Supplies and Materials	70,124		(5,607)	64,517
141-1-250-0200-2-72130-559990-0000-0000-250	Other Charges	1,500			1,500
	Total 72130 - Other Student Support	96,349	29,669	(9,604)	116,414
141-1-250-0200-2-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	-	21,553		21,553
141-1-250-0200-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	8,000	11,000		19,000
141-1-250-0200-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	22,650			22,650
141-1-250-0200-2-72210-520110-0000-0000-250	Social Security	1,900	2,019		3,919
141-1-250-0200-2-72210-520410-0000-0000-250	Retirement	2,351	2,221		4,572
141-1-250-0200-2-72210-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0200-2-72210-520710-0000-0000-250	Health Insurance	-	3,040		3,040
141-1-250-0200-2-72210-520810-0000-0000-250	Dental Insurance	-	93		93
141-1-250-0200-2-72210-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0200-2-72210-521210-0000-0000-250	Medicare	444	473		917
141-1-250-0200-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	613		(543)	70
141-1-250-0200-2-72210-529910-0000-0000-250	Long Term Disability	-	29		29
141-1-250-0200-2-72210-529930-0000-0000-250	Short Term Disability	-	32		32
141-1-250-0200-2-72210-552410-0000-0000-250	Staff Development	63,852		(807)	63,045
	Total 72210 - Instructional Support	99,810	40,477	(1,350)	138,937
141-1-250-0200-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000	10,000		40,000
141-1-250-0200-2-72410-520110-0000-0000-250	Social Security	1,860	620		2,480
141-1-250-0200-2-72410-520410-0000-0000-250	Retirement	2,301	899		3,200
141-1-250-0200-2-72410-521210-0000-0000-250	Medicare	435	145		580
141-1-250-0200-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	600		(200)	400
	Total 72410 - Office of Principal	35,196	11,664	(200)	46,660
141-1-250-0200-2-72710-531410-0000-0000-250	Contracts with Public Carriers	60,400		(5,400)	55,000
	Total 72710 - Transportation	60,400	-	(5,400)	55,000
	Total School	682,172	122,782	(120,249)	684,705
Calvin Donaldson Elementary					
141-1-250-0037-1-71100-5116A0-PBEN-0000-250	STEM Lab Teacher (.5 FTE)	35,298			35,298
141-1-250-0037-1-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	16,913		16,913
141-1-250-0037-1-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	51,590	1,268		52,858
141-1-250-0037-1-71100-514090-0000-0000-250	Supplemental pay Tutoring	19,954		(3,200)	16,754
141-1-250-0037-1-71100-516310-PBEN-0000-250	Educational Assistant 4 FTE	52,662		(5,472)	47,190
141-1-250-0037-1-71100-516350-PBEN-0000-250	Educational Assistant - Behavior 1 FTE	-	8,345		8,345
141-1-250-0037-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	132,400	6,600		139,000
141-1-250-0037-1-71100-520110-0000-0000-250	Social Security	17,949	493		18,442
141-1-250-0037-1-71100-520410-0000-0000-250	Retirement	21,901	2,171		24,072
141-1-250-0037-1-71100-520610-0000-0000-250	Life Insurance	140	10		150
141-1-250-0037-1-71100-520710-0000-0000-250	Health Insurance	37,219	2,503		39,722
141-1-250-0037-1-71100-520810-0000-0000-250	Dental Insurance	1,138	78		1,216
141-1-250-0037-1-71100-521010-0000-0000-250	Unemployment Compensation	49	16		65
141-1-250-0037-1-71100-521210-0000-0000-250	Medicare	4,198	117		4,315
141-1-250-0037-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	5,084		(2,537)	2,547
141-1-250-0037-1-71100-529910-0000-0000-250	Long Term Disability	300		(80)	220
141-1-250-0037-1-71100-529930-0000-0000-250	Short Term Disability	571		(242)	329
141-1-250-0037-1-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430		(33,430)	-
141-1-250-0037-1-71100-539990-0000-0000-250	Other Contracted Services	4,000		(4,000)	-
141-1-250-0037-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	33,482		(14,100)	19,382
141-1-250-0037-1-71100-559990-0000-0000-250	Other Charges	8,400			8,400
	Total 71100 - Regular Instruction	459,765	38,514	(63,061)	435,218
141-1-250-0037-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	16,000		28,000
141-1-250-0037-1-71200-520110-0000-0000-250	Social Security	744	992		1,736
141-1-250-0037-1-71200-520410-0000-0000-250	Retirement	920	1,205		2,125
141-1-250-0037-1-71200-521210-0000-0000-250	Medicare	174	232		406
141-1-250-0037-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	240		(30)	210
	Total 71200 - Special Education Program	14,078	18,429	(30)	32,477

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		10/10/2024	INCREASE	DECREASE	2/20/2025
141-1-250-0037-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	22,000		(7,000)	15,000
141-1-250-0037-1-72130-518980-PBEN-0000-250	Truancy Specialist 1 FTE	-	7,891		7,891
141-1-250-0037-1-72130-518900-PBEN-0000-250	Behavior Management Specialist (2 FTE)	39,745	14,281		54,026
141-1-250-0037-1-72130-520110-0000-0000-250	Social Security	3,828	943		4,771
141-1-250-0037-1-72130-520410-0000-0000-250	Retirement	4,736	1,214		5,950
141-1-250-0037-1-72130-520610-0000-0000-250	Life Insurance	40	25		65
141-1-250-0037-1-72130-520710-0000-0000-250	Health Insurance	10,634	6,501		17,135
141-1-250-0037-1-72130-520810-0000-0000-250	Dental Insurance	325	199		524
141-1-250-0037-1-72130-521010-0000-0000-250	Unemployment Compensation	14	15		29
141-1-250-0037-1-72130-521210-0000-0000-250	Medicare	895	221		1,116
141-1-250-0037-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,235		(365)	870
141-1-250-0037-1-72130-529910-0000-0000-250	Long Term Disability	95	2		97
141-1-250-0037-1-72130-529930-0000-0000-250	Short Term Disability	185		(22)	163
141-1-250-0037-1-72130-549990-0000-0000-250	Other Supplies and Materials	43,710		(3,832)	39,878
	Total 72130 - Other Student Support	127,442	31,292	(11,219)	147,515
141-1-250-0037-1-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	-	21,175		21,175
141-1-250-0037-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	16,000		(2,800)	13,200
141-1-250-0037-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	3,600			3,600
141-1-250-0037-1-72210-520110-0000-0000-250	Social Security	1,215	1,140		2,355
141-1-250-0037-1-72210-520410-0000-0000-250	Retirement	1,503	1,057		2,560
141-1-250-0037-1-72210-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0037-1-72210-520710-0000-0000-250	Health Insurance	-	3,040		3,040
141-1-250-0037-1-72210-520810-0000-0000-250	Dental Insurance	-	93		93
141-1-250-0037-1-72210-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0037-1-72210-521210-0000-0000-250	Medicare	284	268		552
141-1-250-0037-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	392		(304)	88
141-1-250-0037-1-72210-529910-0000-0000-250	Long Term Disability	-	29		29
141-1-250-0037-1-72210-529930-0000-0000-250	Short Term Disability	-	46		46
141-1-250-0037-1-72210-552410-0000-0000-250	Staff Development	6,000		(600)	5,400
	Total 72210 - Instructional Support	28,994	26,865	(3,704)	52,155
141-1-250-0037-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	20,000	10,000		30,000
141-1-250-0037-1-72410-520110-0000-0000-250	Social Security	1,240	620		1,860
141-1-250-0037-1-72410-520410-0000-0000-250	Retirement	1,534	374		1,908
141-1-250-0037-1-72410-521210-0000-0000-250	Medicare	290	145		435
141-1-250-0037-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	400		(400)	-
	Total 72410 - Office of Principal	23,464	11,139	(400)	34,203
141-1-250-0037-1-72710-531410-0000-0000-250	Contracts with Public Carriers	62,282		(7,683)	54,599
	Total 72710 - Transportation	62,282	-	(7,683)	54,599
	Total School	716,025	126,239	(86,097)	756,167
Hardy Elementary					
141-1-250-0110-1-71100-5116A0-PBEN-0000-250	Teacher - Related Arts (.5 FTE)	25,000		(301)	24,699
141-1-250-0110-1-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	17,670		17,670
141-1-250-0110-1-71100-513450-PWOB-0000-250	Interventionist Part-time (.5 FTE)	26,550		(1,694)	24,856
141-1-250-0110-1-71100-513450-PWOB-0000-250	Tutor Part-time (.5 FTE)	21,240		(1,730)	19,510
141-1-250-0110-1-71100-514090-0000-0000-250	Supplemental Wages Teacher	33,200		(3,200)	30,000
141-1-250-0110-1-71100-516310-0000-0000-250	Educational Assistant 2 FTE	51,478		(13,850)	37,628
141-1-250-0110-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	158,400		(51,400)	107,000
141-1-250-0110-1-71100-520110-0000-0000-250	Social Security	19,435		(4,749)	14,686
141-1-250-0110-1-71100-520410-0000-0000-250	Retirement	20,377		(4,317)	16,060
141-1-250-0110-1-71100-520610-0000-0000-250	Life Insurance	100		(13)	87
141-1-250-0110-1-71100-520710-0000-0000-250	Health Insurance	26,585		(3,656)	22,929
141-1-250-0110-1-71100-520810-0000-0000-250	Dental Insurance	813		(112)	701
141-1-250-0110-1-71100-521010-0000-0000-250	Unemployment Compensation	35	9		44
141-1-250-0110-1-71100-521210-0000-0000-250	Medicare	4,545		(954)	3,591
141-1-250-0110-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	5,314		(3,589)	1,725
141-1-250-0110-1-71100-529910-0000-0000-250	Long Term Disability	122		(17)	105
141-1-250-0110-1-71100-529930-0000-0000-250	Short Term Disability	221		(47)	174
141-1-250-0110-1-71100-539990-0000-0000-250	Other Contracted Services	9,500		(4,000)	5,500
141-1-250-0110-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	51,588		(17,115)	34,473
141-1-250-0110-1-71100-547110-0000-0000-250	Instructional Software	-	3,110		3,110
141-1-250-0110-1-71100-559990-0000-0000-250	Other Charges	7,572			7,572
	Total 71100 - Regular Instruction	462,075	20,789	(110,744)	372,120
141-1-250-0110-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	19,000		(8,000)	11,000
141-1-250-0110-1-71200-520110-0000-0000-250	Social Security	1,178		(496)	682
141-1-250-0110-1-71200-520410-0000-0000-250	Retirement	1,457		(642)	815
141-1-250-0110-1-71200-521210-0000-0000-250	Medicare	276		(116)	160
141-1-250-0110-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	380		(310)	70
	Total 71200 - Special Education Program	22,291	-	(9,564)	12,727

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0110-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	15,000		(1,000)	14,000
141-1-250-0110-1-72130-518900-PBEN-0000-250	Behavior Management Specialist (1 FTE)	41,708		(1,013)	40,695
141-1-250-0110-1-72130-520110-0000-0000-250	Social Security	3,516		(124)	3,392
141-1-250-0110-1-72130-520410-0000-0000-250	Retirement	4,349		(173)	4,176
141-1-250-0110-1-72130-520610-0000-0000-250	Life Insurance	40	1		41
141-1-250-0110-1-72130-520710-0000-0000-250	Health Insurance	10,634	55		10,689
141-1-250-0110-1-72130-520810-0000-0000-250	Dental Insurance	325	2		327
141-1-250-0110-1-72130-521010-0000-0000-250	Unemployment Compensation	14	4		18
141-1-250-0110-1-72130-521210-0000-0000-250	Medicare	822		(28)	794
141-1-250-0110-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	855		(348)	507
141-1-250-0110-1-72130-529910-0000-0000-250	Long Term Disability	75		(18)	57
141-1-250-0110-1-72130-529930-0000-0000-250	Short Term Disability	125		(22)	103
141-1-250-0110-1-72130-549990-0000-0000-250	Other Supplies and Materials	32,116			32,116
141-1-250-0110-1-72130-559990-0000-0000-250	Other Charges	3,860			3,860
	Total 72130 - Other Student Support	113,439	62	(2,726)	110,775
141-1-250-0110-1-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	-	22,688		22,688
141-1-250-0110-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	1,800		13,800
141-1-250-0110-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	11,325			11,325
141-1-250-0110-1-72210-520110-0000-0000-250	Social Security	1,446	1,519		2,965
141-1-250-0110-1-72210-520410-0000-0000-250	Retirement	1,789	1,529		3,318
141-1-250-0110-1-72210-520610-0000-0000-250	Life Insurance	-	13		13
141-1-250-0110-1-72210-520710-0000-0000-250	Health Insurance	-	3,040		3,040
141-1-250-0110-1-72210-520810-0000-0000-250	Dental Insurance	-	93		93
141-1-250-0110-1-72210-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0110-1-72210-521210-0000-0000-250	Medicare	338	357		695
141-1-250-0110-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	467		(300)	167
141-1-250-0110-1-72210-529910-0000-0000-250	Long Term Disability	-	29		29
141-1-250-0110-1-72210-529930-0000-0000-250	Short Term Disability	-	32		32
	Total 72210 - Instructional Support	27,365	31,105	(300)	58,170
141-1-250-0110-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000	10,000		40,000
141-1-250-0110-1-72410-520110-0000-0000-250	Social Security	1,860	620		2,480
141-1-250-0110-1-72410-520410-0000-0000-250	Retirement	2,301	243		2,544
141-1-250-0110-1-72410-521210-0000-0000-250	Medicare	435	146		581
141-1-250-0110-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	600		(600)	-
	Total 72410 - Office of Principal	35,196	11,009	(600)	45,605
141-1-250-0110-1-72710-531410-0000-0000-250	Contracts with Public Carriers	70,400		(5,400)	65,000
	Total 72710 - Transportation	70,400	-	(5,400)	65,000
	Total School	730,766	62,965	(129,334)	664,397
Orchard Knob Elementary					
141-1-250-0194-1-71100-5116A0-PBEN-0000-250	Teacher - Related Arts - STEM Lab (1 FTE)	74,820			74,820
141-1-250-0194-1-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	21,578		21,578
141-1-250-0194-1-71100-514090-0000-0000-250	Supplemental Wages Teacher	3,200	3,770		6,970
141-1-250-0194-1-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	152,400		(18,400)	134,000
141-1-250-0194-1-71100-520110-0000-0000-250	Social Security	14,137	581		14,718
141-1-250-0194-1-71100-520410-0000-0000-250	Retirement	16,846	512		17,358
141-1-250-0194-1-71100-520610-0000-0000-250	Life Insurance	40	13		53
141-1-250-0194-1-71100-520710-0000-0000-250	Health Insurance	10,634	3,246		13,880
141-1-250-0194-1-71100-520810-0000-0000-250	Dental Insurance	325	100		425
141-1-250-0194-1-71100-521010-0000-0000-250	Unemployment Compensation	14	9		23
141-1-250-0194-1-71100-521210-0000-0000-250	Medicare	3,306	137		3,443
141-1-250-0194-1-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,580		(3,220)	1,340
141-1-250-0194-1-71100-529910-0000-0000-250	Long Term Disability	140		(8)	132
141-1-250-0194-1-71100-529930-0000-0000-250	Short Term Disability	271		(128)	143
141-1-250-0194-1-71100-539990-0000-0000-250	Other Contracted Services	14,000		(14,000)	-
141-1-250-0194-1-71100-542910-0000-0000-250	Instructional Supplies and Materials	38,797		(685)	38,112
141-1-250-0194-1-71100-547110-0000-0000-250	Software	3,000			3,000
141-1-250-0194-1-71100-559990-0000-0000-250	Other Charges	12,335			12,335
	Total 71100 - Regular Instruction	348,825	29,946	(36,441)	342,330
141-1-250-0194-1-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	7,000		19,000
141-1-250-0194-1-71200-520110-0000-0000-250	Social Security	744	434		1,178
141-1-250-0194-1-71200-520410-0000-0000-250	Retirement	920	535		1,455
141-1-250-0194-1-71200-521210-0000-0000-250	Medicare	174	102		276
141-1-250-0194-1-71200-521710-0000-0000-250	Retirement Stabilization Rate	240		(90)	150
	Total 71200 - Special Education Program	14,078	8,071	(90)	22,059

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0194-1-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	8,000			8,000
141-1-250-0194-1-72130-518990-0000-0000-250	Enrichment Club Supplemental Pay	15,816			15,816
141-1-250-0194-1-72130-518980-PBEN-0000-250	Truancy Specialist 1 FTE	-	8,279		8,279
141-1-250-0194-1-72130-518990-PBEN-0000-250	Behavior Management Specialist 1 FTE	-	12,988		12,988
141-1-250-0194-1-72130-520110-0000-0000-250	Social Security	1,477	1,320		2,797
141-1-250-0194-1-72130-520410-0000-0000-250	Retirement	3,856	2,544		6,400
141-1-250-0194-1-72130-520610-0000-0000-250	Life Insurance	-	24		24
141-1-250-0194-1-72130-520710-0000-0000-250	Health Insurance	-	6,446		6,446
141-1-250-0194-1-72130-520810-0000-0000-250	Dental Insurance	-	197		197
141-1-250-0194-1-72130-521010-0000-0000-250	Unemployment Compensation	-	11		11
141-1-250-0194-1-72130-521210-0000-0000-250	Medicare	345	308		653
141-1-250-0194-1-72130-521710-0000-0000-250	Retirement Stabilization Rate	476	111		587
141-1-250-0194-1-72130-529910-0000-0000-250	Long Term Disability	-	42		42
141-1-250-0194-1-72130-529930-0000-0000-250	Short Term Disability	-	66		66
141-1-250-0194-1-72130-539990-0000-0000-250	Other Contracted Services	7,500		(7,500)	-
141-1-250-0194-1-72130-549990-0000-0000-250	Other Supplies and Materials	66,240		(3,832)	62,408
141-1-250-0194-1-72130-559990-0000-0000-250	Other Charges	4,400			4,400
	Total 72130 - Other Student Support	108,110	32,336	(11,332)	129,114
141-1-250-0194-1-72210-517210-PBEN-0000-250	Math Coach (1 FTE)	62,051			62,051
141-1-250-0194-1-72210-517210-PBEN-0000-250	Instructional Coach 1 FTE	-	20,166		20,166
141-1-250-0194-1-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	23,000			23,000
141-1-250-0194-1-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	4,250			4,250
141-1-250-0194-1-72210-520110-0000-0000-250	Social Security	5,537	1,251		6,788
141-1-250-0194-1-72210-520410-0000-0000-250	Retirement	5,280	2,129		7,409
141-1-250-0194-1-72210-520610-0000-0000-250	Life Insurance	40	13		53
141-1-250-0194-1-72210-520710-0000-0000-250	Health Insurance	10,634	4,095		14,729
141-1-250-0194-1-72210-520810-0000-0000-250	Dental Insurance	325	95		420
141-1-250-0194-1-72210-521010-0000-0000-250	Unemployment Compensation	14	9		23
141-1-250-0194-1-72210-521210-0000-0000-250	Medicare	1,295	293		1,588
141-1-250-0194-1-72210-521710-0000-0000-250	Retirement Stabilization Rate	1,188		(915)	273
141-1-250-0194-1-72210-521910-0000-0000-250	Long Term Disability	109	6		115
141-1-250-0194-1-72210-529930-0000-0000-250	Short Term Disability	212		(70)	142
141-1-250-0194-1-72210-552410-0000-0000-250	Staff Development	1,100			1,100
	Total 72210 - Instructional Support	115,035	28,057	(985)	142,107
141-1-250-0194-1-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000	10,000		40,000
141-1-250-0194-1-72410-520110-0000-0000-250	Social Security	1,860	620		2,480
141-1-250-0194-1-72410-520410-0000-0000-250	Retirement	1,907	801		2,708
141-1-250-0194-1-72410-521210-0000-0000-250	Medicare	435	145		580
141-1-250-0194-1-72410-521710-0000-0000-250	Retirement Stabilization Rate	600		(500)	100
	Total 72410 - Office of Principal	34,802	11,566	(500)	45,868
141-1-250-0194-1-72710-531410-0000-0000-250	Contracts with Public Carriers	85,950		(5,400)	80,550
	Total 72710 - Transportation	85,950	-	(5,400)	80,550
	Total School	706,800	109,976	(54,748)	762,028
	Total MidTown Learning Community	3,776,372	511,830	(543,857)	3,744,345
Missionary Ridge Learning Community					
East Lake Academy, The Howard School					
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR ELA Secondary Content Lead (.1 FTE)	6,777			6,777
141-1-250-6003-0-72210-5189D0-PBEN-0000-250	MR Math Secondary Content Lead (.1 FTE)	7,796			7,796
141-1-250-6003-0-72210-520110-0000-0000-250	Social Security	904			904
141-1-250-6003-0-72210-520410-0000-0000-250	Retirement	1,051			1,051
141-1-250-6003-0-72210-520610-0000-0000-250	Life Insurance	8			8
141-1-250-6003-0-72210-520710-0000-0000-250	Health Insurance	2,127			2,127
141-1-250-6003-0-72210-520810-0000-0000-250	Dental Insurance	65			65
141-1-250-6003-0-72210-521010-0000-0000-250	Unemployment Compensation	3			3
141-1-250-6003-0-72210-521210-0000-0000-250	Medicare	211			211
141-1-250-6003-0-72210-521710-0000-0000-250	Retirement Stabilization Rate	136		(136)	-
141-1-250-6003-0-72210-529910-0000-0000-250	Long Term Disability	18			18
141-1-250-6003-0-72210-529930-0000-0000-250	Short Term Disability	22			22
141-1-250-6003-0-72210-535510-0000-0000-250	Travel Mileage	1,500			1,500
	Total 72210 - Instructional Support	20,618	-	(136)	20,482
	Total Missionary Ridge - District Level	20,618	-	(136)	20,482
The Howard School					
141-1-250-0137-3-71100-514090-0000-0000-250	Supplemental Pay Tutoring	67,200			67,200
141-1-250-0137-3-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	423,400	20,600		444,000
141-1-250-0137-3-71100-520110-0000-0000-250	Social Security	28,780	2,915		31,695
141-1-250-0137-3-71100-520410-0000-0000-250	Retirement	35,604	4,470		40,074
141-1-250-0137-3-71100-521210-0000-0000-250	Medicare	6,731	682		7,413
141-1-250-0137-3-71100-521710-0000-0000-250	Retirement Stabilization Rate	9,284		(4,713)	4,571
141-1-250-0137-3-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430			33,430
141-1-250-0137-3-71100-542910-0000-0000-250	Instructional Supplies and Materials	191,962		(15,000)	176,962
141-1-250-0137-3-71100-547110-0000-0000-250	Software	10,000			10,000
141-1-250-0137-3-71100-559990-0000-0000-250	Other Charges	54,405	55,000		109,405
	Total 71100 - Regular Instruction	860,796	83,667	(19,713)	924,750

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0137-3-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	38,000		(12,000)	26,000
141-1-250-0137-3-71200-520110-0000-0000-250	Social Security	2,356		(930)	1,426
141-1-250-0137-3-71200-520410-0000-0000-250	Retirement	2,915		(1,206)	1,709
141-1-250-0137-3-71200-521210-0000-0000-250	Medicare	551		(173)	378
141-1-250-0137-3-71200-521710-0000-0000-250	Retirement Stabilization Rate	760		(610)	150
	Total 71200 - Special Education Program	44,582	-	(14,919)	29,663
141-1-250-0137-3-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	61,000		(14,000)	47,000
141-1-250-0137-3-72130-518990-0000-0000-250	Enrichment Club Supplemental Salaries	26,927			26,927
141-1-250-0137-3-72130-518990-PBEN-0000-250	ESOL Transition Specialist (1 FTE)	73,134			73,134
141-1-250-0137-3-72130-518980-PBEN-0000-250	Truancy Specialist (2 FTE)	-	24,633		24,633
141-1-250-0137-3-72130-518990-PBEN-0000-250	Behavior Management (1 FTE)	-	12,690		12,690
141-1-250-0137-3-72130-520110-0000-0000-250	Social Security	9,986	1,448		11,434
141-1-250-0137-3-72130-520410-0000-0000-250	Retirement	11,724	1,562		13,286
141-1-250-0137-3-72130-520610-0000-0000-250	Life Insurance	40	37		77
141-1-250-0137-3-72130-520710-0000-0000-250	Medical Insurance	10,634	9,692		20,326
141-1-250-0137-3-72130-520810-0000-0000-250	Dental Insurance	325	298		623
141-1-250-0137-3-72130-521010-0000-0000-250	Unemployment Compensation	14	23		37
141-1-250-0137-3-72130-521210-0000-0000-250	Medicare	2,335	340		2,675
141-1-250-0137-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,759		(880)	879
141-1-250-0137-3-72130-529910-0000-0000-250	Long Term Disability	139	25		164
141-1-250-0137-3-72130-529930-0000-0000-250	Short Term Disability	168	40		208
141-1-250-0137-3-72130-539990-0000-0000-250	Other Contracted Services	7,500		(7,500)	-
141-1-250-0137-3-72130-549990-0000-0000-250	Other Supplies and Materials	130,100		(55,000)	75,100
141-1-250-0137-3-72130-559990-0000-0000-250	Other Charges	18,000			28,000
	Total 72130 - Other Student Support	353,785	60,788	(77,380)	337,193
141-1-250-0137-3-72210-517210-0000-0000-250	Instructional Coach 3 FTE	-	62,693		62,693
141-1-250-0137-3-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	28,000	12,000		40,000
141-1-250-0137-3-72210-519610-0000-0000-250	Supplemental Pay - Inservice/Staff Development	11,825			11,825
141-1-250-0137-3-72210-520110-0000-0000-250	Social Security	2,469	4,632		7,101
141-1-250-0137-3-72210-520410-0000-0000-250	Retirement	3,055	4,998		8,053
141-1-250-0137-3-72210-520610-0000-0000-250	Life Insurance	-	37		37
141-1-250-0137-3-72210-520710-0000-0000-250	Medical Insurance	-	9,421		9,421
141-1-250-0137-3-72210-520810-0000-0000-250	Dental Insurance	-	288		288
141-1-250-0137-3-72210-521010-0000-0000-250	Unemployment Compensation	-	18		18
141-1-250-0137-3-72210-521210-0000-0000-250	Medicare	577	1,084		1,661
141-1-250-0137-3-72210-521710-0000-0000-250	Retirement Stabilization Rate	797		(358)	439
141-1-250-0137-3-72210-529910-0000-0000-250	Long Term Disability	-	87		87
141-1-250-0137-3-72210-529930-0000-0000-250	Short Term Disability	-	97		97
141-1-250-0137-3-72210-552410-0000-0000-250	Staff Development	189,484	62,200		251,684
	Total 72210 - Instructional Support	236,207	157,555	(358)	393,404
141-1-250-0137-3-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	60,000	10,000		70,000
141-1-250-0137-3-72410-520110-0000-0000-250	Social Security	3,720			3,720
141-1-250-0137-3-72410-520410-0000-0000-250	Retirement	4,602		(458)	4,144
141-1-250-0137-3-72410-521210-0000-0000-250	Medicare	870	145		1,015
141-1-250-0137-3-72410-521710-0000-0000-250	Retirement Stabilization Rate	1,200		(1,000)	200
	Total 72410 - Office of Principal	70,392	10,145	(1,458)	79,079
141-1-250-0137-3-72710-531410-0000-0000-250	Contracts with Public Carriers	268,164		(1,400)	266,764
	Total 72710 - Transportation	268,164	-	(1,400)	266,764
	Total School	1,833,926	312,155	(115,228)	2,030,853
East Lake Academy					
141-1-250-0064-2-71100-5116G0-PBEN-0000-250	Teacher - RTI 1 FTE	-	20,696		20,696
141-1-250-0064-2-71100-5116H0-PBEN-0000-250	Teacher - Intervention (1 FTE)	57,925		(1,412)	56,513
141-1-250-0064-2-71100-5116J0-PBEN-0000-250	Teacher - Behavior Intervention (1 FTE)	75,877			75,877
141-1-250-0064-2-71100-514090-0000-0000-250	Supplemental pay	60,800			60,800
141-1-250-0064-2-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	190,400	46,600		237,000
141-1-250-0064-2-71100-520110-0000-0000-250	Social Security	23,721	3,824		27,545
141-1-250-0064-2-71100-520410-0000-0000-250	Retirement	28,195	4,415		32,610
141-1-250-0064-2-71100-520610-0000-0000-250	Life Insurance	80	13		93
141-1-250-0064-2-71100-520710-0000-0000-250	Health Insurance	21,268	3,301		24,569
141-1-250-0064-2-71100-520810-0000-0000-250	Dental Insurance	650	100		750
141-1-250-0064-2-71100-521010-0000-0000-250	Unemployment Compensation	28	10		38
141-1-250-0064-2-71100-521210-0000-0000-250	Medicare	5,548	895		6,443
141-1-250-0064-2-71100-521710-0000-0000-250	Retirement Stabilization Rate	4,976		(2,479)	2,497
141-1-250-0064-2-71100-529910-0000-0000-250	Long Term Disability	272		(76)	196
141-1-250-0064-2-71100-529930-0000-0000-250	Short Term Disability	483		(252)	231
141-1-250-0064-2-71100-539980-0000-0000-250	Contract Substitutes - One Permanent Sub	33,430			33,430
141-1-250-0064-2-71100-539990-0000-0000-250	Other Contracted Services	4,000		(4,000)	-
141-1-250-0064-2-71100-542910-0000-0000-250	Instructional Supplies and Materials	57,631			57,631
141-1-250-0064-2-71100-547110-0000-0000-250	Software	19,500		(17,785)	1,715
141-1-250-0064-2-71100-549990-0000-0000-250	Other Supplies and Materials	110,094		(35,094)	75,000
141-1-250-0064-2-71100-559990-0000-0000-250	Other Charges	11,800			11,800
	Total 71100 - Regular Instruction	706,678	79,854	(61,098)	725,434

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 2/20/2025
141-1-250-0064-2-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	14,000		26,000
141-1-250-0064-2-71200-520110-0000-0000-250	Social Security	744	868		1,612
141-1-250-0064-2-71200-520410-0000-0000-250	Retirement	920	1,160		2,080
141-1-250-0064-2-71200-521210-0000-0000-250	Medicare	174	203		377
141-1-250-0064-2-71200-521710-0000-0000-250	Retirement Stabilization Rate	240	20		260
	Total 71200 - Special Education Program	14,078	16,251	-	30,329
141-1-250-0064-2-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	11,000	9,000		20,000
141-1-250-0064-2-72130-5189G0-PBEN-0000-250	Behavior Management Specialist 1 FTE	-	12,395		12,395
141-1-250-0064-2-72130-520110-0000-0000-250	Social Security	682	1,327		2,009
141-1-250-0064-2-72130-520410-0000-0000-250	Retirement	844	1,642		2,486
141-1-250-0064-2-72130-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0064-2-72130-520710-0000-0000-250	Health Insurance	-	3,256		3,256
141-1-250-0064-2-72130-520810-0000-0000-250	Dental Insurance	-	100		100
141-1-250-0064-2-72130-521010-0000-0000-250	Unemployment Compensation	-	6		6
141-1-250-0064-2-72130-521210-0000-0000-250	Medicare	160	311		471
141-1-250-0064-2-72130-521710-0000-0000-250	Retirement Stabilization Rate	220	105		325
141-1-250-0064-2-72130-529910-0000-0000-250	Long Term Disability	-	18		18
141-1-250-0064-2-72130-529930-0000-0000-250	Short Term Disability	-	32		32
141-1-250-0064-2-72130-547110-0000-0000-250	Software	2,595			2,595
141-1-250-0064-2-72130-549990-0000-0000-250	Other Supplies and Materials	42,570	17,785		60,355
141-1-250-0064-2-72130-559990-0000-0000-250	Other Charges	3,600			3,600
	Total 72130 - Other Student Support	61,671	45,989	-	107,660
141-1-250-0064-2-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	12,000	3,000		15,000
141-1-250-0064-2-72210-519610-0000-0000-250	Supplemental Pay - In Service/Staff Development	26,000			26,000
141-1-250-0064-2-72210-520110-0000-0000-250	Social Security	2,356	186		2,542
141-1-250-0064-2-72210-520410-0000-0000-250	Retirement	2,915	268		3,183
141-1-250-0064-2-72210-521210-0000-0000-250	Medicare	551	44		595
141-1-250-0064-2-72210-521710-0000-0000-250	Retirement Stabilization Rate	760		(410)	350
141-1-250-0064-2-72210-552410-0000-0000-250	Staff Development	35,757		(1,013)	34,744
	Total 72210 - Instructional Support	80,339	3,498	(1,423)	82,414
141-1-250-0064-2-72410-518810-0000-0000-250	Bonus Pay - Principal and Assistant Principal	30,000	10,000		40,000
141-1-250-0064-2-72410-520110-0000-0000-250	Social Security	1,860	620		2,480
141-1-250-0064-2-72410-520410-0000-0000-250	Retirement	2,301	243		2,544
141-1-250-0064-2-72410-521210-0000-0000-250	Medicare	435	145		580
141-1-250-0064-2-72410-521710-0000-0000-250	Retirement Stabilization Rate	600		(600)	-
	Total 72410 - Office of Principal	35,196	11,008	(600)	45,604
141-1-250-0064-2-72710-531410-0000-0000-250	Contracts with Public Carriers	66,279	5,000		71,279
	Total 72710 - Transportation	66,279	5,000	-	71,279
	Total School	964,241	161,600	(63,121)	1,062,720
	Total Missionary Ridge Learning Community	2,818,785	473,755	(178,485)	3,114,055
Hamilton County Virtual School					
141-1-250-0275-4-71100-5116G0-0000-0000-250	Teacher - RTI 1 FTE	-	11,419		11,419
141-1-250-0275-4-71100-514090-0000-0000-250	Supplemental Pay Teacher Tutoring	11,200		(11,200)	-
141-1-250-0275-4-71100-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	62,400		(2,400)	60,000
141-1-250-0275-4-71100-520110-0000-0000-250	Social Security	4,414	14		4,428
141-1-250-0275-4-71100-520410-0000-0000-250	Retirement	5,461		(327)	5,134
141-1-250-0275-4-71100-520610-0000-0000-250	Life Insurance	-	12		12
141-1-250-0275-4-71100-520710-0000-0000-250	Health Insurance	-	3,192		3,192
141-1-250-0275-4-71100-520810-0000-0000-250	Dental Insurance	-	98		98
141-1-250-0275-4-71100-521010-0000-0000-250	Unemployment Compensation	-	5		5
141-1-250-0275-4-71100-521210-0000-0000-250	Medicare	1,032	4		1,036
141-1-250-0275-4-71100-521710-0000-0000-250	Retirement Stabilization Rate	1,424		(1,104)	320
141-1-250-0275-4-71100-529910-0000-0000-250	Long Term Disability	-	31		31
141-1-250-0275-4-71100-529930-0000-0000-250	Short Term Disability	-	33		33
141-1-250-0275-4-71100-542910-0000-0000-250	Instructional Supplies and Materials	34,142		(2,842)	31,300
141-1-250-0275-4-71100-547110-0000-0000-250	Instructional Software	31,901		(11,703)	20,198
141-1-250-0275-4-71100-559990-0000-0000-250	Other Charges	8,600			8,600
	Total 71100 - Regular Instruction	160,574	14,808	(29,576)	145,806
141-1-250-0275-4-71200-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	4,000			4,000
141-1-250-0275-4-71200-520110-0000-0000-250	Social Security	248			248
141-1-250-0275-4-71200-520410-0000-0000-250	Retirement	307		(52)	255
141-1-250-0275-4-71200-521210-0000-0000-250	Medicare	58			58
141-1-250-0275-4-71200-521710-0000-0000-250	Retirement Stabilization Rate	80		(80)	-
	Total 71200 - Special Education Program	4,693	-	(132)	4,561

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		10/10/2024			2/20/2025
141-1-250-0275-4-72130-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	8,000	8,000		16,000
141-1-250-0275-4-72130-518970-PBEN-0000-250	Family Partnership Specialist (1 FTE)	43,090		(6,023)	37,067
141-1-250-0275-4-72130-520110-0000-0000-250	Social Security	3,168		(120)	3,048
141-1-250-0275-4-72130-520410-0000-0000-250	Retirement	3,919		(97)	3,822
141-1-250-0275-4-72130-520610-0000-0000-250	Life Insurance	40			40
141-1-250-0275-4-72130-520710-0000-0000-250	Medical Insurance	10,634			10,634
141-1-250-0275-4-72130-520810-0000-0000-250	Dental Insurance	325			325
141-1-250-0275-4-72130-521010-0000-0000-250	Unemployment Compensation	14			14
141-1-250-0275-4-72130-521210-0000-0000-250	Medicare	741		(28)	713
141-1-250-0275-3-72130-521710-0000-0000-250	Retirement Stabilization Rate	1,022		(862)	160
141-1-250-0275-4-72130-529910-0000-0000-250	Long Term Disability	81		(33)	48
141-1-250-0275-4-72130-529930-0000-0000-250	Short Term Disability	157		(73)	84
141-1-250-0275-4-72130-549990-0000-0000-250	Other Supplies and Materials	19,545	8,350		27,895
141-1-250-0275-4-72130-559990-0000-0000-250	Other Charges	3,000			3,000
	Total 72130 - Other Student Support	93,736	16,350	(7,236)	102,850
141-1-250-0275-4-72210-518810-0000-0000-250	Bonus Pay - Early Commitment Certified	8,000		(4,000)	4,000
141-1-250-0275-4-72210-519610-0000-0000-250	Supplemental Pay - Staff Development	17,000			17,000
141-1-250-0275-4-72210-520110-0000-0000-250	Social Security	1,550		(248)	1,302
141-1-250-0275-4-72210-520410-0000-0000-250	Retirement	1,918		(837)	1,081
141-1-250-0275-4-72210-521210-0000-0000-250	Medicare	363		(58)	305
141-1-250-0275-4-72210-521710-0000-0000-250	Retirement Stabilization Rate	500		(411)	89
	Total 72210 - Instructional Support	29,331	-	(5,554)	23,777
141-1-250-0275-4-72410-518810-0000-0000-250	Bonus	10,000	10,000		20,000
141-1-250-0275-4-72410-520110-0000-0000-250	Social Security	620	620		1,240
141-1-250-0275-4-72410-520410-0000-0000-250	Retirement	830	442		1,272
141-1-250-0275-4-72410-521210-0000-0000-250	Medicare	145	145		290
141-1-250-0275-4-72410-521710-0000-0000-250	Retirement Stabilization Rate	200		(200)	-
	Total 72410 - Office of Principal	11,795	11,207	(200)	22,802
141-1-250-0275-4-72710-531410-0000-0000-250	Contracts with Public Carriers	19,500		(8,350)	11,150
	Total 72710 - Transportation	19,500	-	(8,350)	11,150
	Total School	319,629	42,365	(51,048)	310,946
	TOTAL BUDGET	7,788,017	1,056,354	(1,056,354)	7,788,017

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/10/2024	INCREASE	DECREASE	2/20/2025
141-5-431-0000-0-00000-445700-0000-0000-431	Revenue	100,194			100,194
	Total Source of Funds	100,194	-	-	100,194

USE OF FUNDS SUMMARY

71100	Regular Instruction	11,770	1,500	(1,500)	11,770
72210	Regular Instruction Support	88,424			88,424
	Total Use of Funds	100,194	1,500	(1,500)	100,194

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		10/10/2024	INCREASE	DECREASE	2/20/2025
141-5-431-6000-0-71100-542910-0000-0000-431	Instructional Supplies	3,070	1,500		4,570
141-5-431-6000-0-71100-559990-0000-0000-431	Other Charges	8,700		(1,500)	7,200
	Total 71100 - Regular Instruction	11,770	1,500	(1,500)	11,770
141-5-431-6000-0-72210-5189D0-PBEN-0000-431	Other Salaries (1 FTE)	66,173			66,173
141-5-431-6000-0-72210-520110-PBEN-0000-431	Social Security	4,103			4,103
141-5-431-6000-0-72210-520410-PBEN-0000-431	State Retirement	4,632			4,632
141-5-431-6000-0-72210-520610-PBEN-0000-431	Life Insurance	40			40
141-5-431-6000-0-72210-520710-PBEN-0000-431	Medical Insurance	10,634			10,634
141-5-431-6000-0-72210-520810-PBEN-0000-431	Dental Insurance	325			325
141-5-431-6000-0-72210-521010-PBEN-0000-431	Unemployment	14			14
141-5-431-6000-0-72210-521210-PBEN-0000-431	Medicare	961			961
141-5-431-6000-0-72210-521710-PBEN-0000-431	State Retirement - SR	1,323			1,323
141-5-431-6000-0-72210-529910-PBEN-0000-431	Long Term Disability	99			99
141-5-431-6000-0-72210-529930-PBEN-0000-431	Short Term Disability	120			120
	Total 72210 - Regular Instruction Support	88,424	-	-	88,424
	TOTAL BUDGET	100,194	1,500	(1,500)	100,194

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 FUTURE READY INSTITUTES - U.S. Xpress
 BUDGET FISCAL YEAR 2024-2025

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET 9/19/2024	INCREASE	DECREASE	BUDGET 2/20/2025
141-5-436-0000-0-00000-4T4555-0000-0000	Restricted for Education	7,955			7,955
	Total Source of Funds	7,955	-	-	7,955

USE OF FUNDS SUMMARY

71300	Vocational Education	6,755	2,500	(2,500)	6,755
72710	Transportion	1,200	-	-	1,200
	Total Use of Funds	7,955	2,500	(2,500)	7,955

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025			AMENDED
		BUDGET 9/19/2024	INCREASE	DECREASE	BUDGET 2/20/2025
Central High					
141-5-436-0040-3-71300-542910-0000-0000	Instructional Materials	4,238		(2,500)	1,738
141-5-436-0040-3-71300-559990-0000-0000	Other Charges	2,000			2,000
141-5-436-0040-3-71300-573010-0000-0000	Equipment Vocational	-	2,500		2,500
	Total 71300 - Vocational Education	6,238	2,500	(2,500)	6,238
141-5-436-0040-3-72710-531410-0000-0000					
	Contracts with Public Carriers	1,200			1,200
	Total 72710 - Transportation	1,200	-	-	1,200
	Total - Central High	7,438	2,500	(2,500)	7,438
Ooltewah High					
141-5-436-0160-3-71300-542910-0000-0000	Instructional Materials	517			517
	Total 71300 - Vocational Education	517	-	-	517
	Total - Ooltewah High	517	-	-	517
	TOTAL BUDGET	7,955	2,500	(2,500)	7,955

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/19/2024	INCREASE	DECREASE
141-5-449-0000-0-00000-445700-0000-0000	Contributions & Gifts	50,000	50,000	100,000
141-5-449-0000-0-00000-4T4555-0000-0000	Restricted for Education	9,381		9,381
	Total Source of Funds	59,381	50,000	- 109,381

USE OF FUNDS SUMMARY

71100	Regular Instruction	51,881	43,000	94,881
72710	Transportation	7,500	7,000	14,500
	Total Use of Funds	59,381	50,000	- 109,381

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/19/2024	INCREASE	DECREASE
141-5-449-0165-4-71100-542910-0000-0000	Instructional Supplies	17,881	10,000	27,881
141-5-449-0165-4-71100-549990-0000-0000	Other Supplies & Materials - Tables, Chairs, Shelving	9,000	8,000	17,000
141-5-449-0165-4-71100-547110-0000-0000	Software	10,000	10,000	20,000
141-5-449-0165-4-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	15,000	15,000	30,000
	Total 71100 - Regular Instruction	51,881	43,000	- 94,881
141-5-449-0165-4-72710-531410-0000-0000	Contracts with Public Carriers	7,500	7,000	14,500
	Total 72710 - Transportation	7,500	7,000	- 14,500
	TOTAL BUDGET	59,381	50,000	- 109,381

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 SMART CITY VENTURE GYO
 BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 2/20/2025
141-5-491-0000-0-00000-4T4555-0000-0000	Restricted For Education	53,176
	Total Source of Funds	53,176

USE OF FUNDS SUMMARY

72210	Instructional Support	53,176
	Total Use of Funds	53,176

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET 2/20/2025
<u>GYO Support</u>		
141-5-491-0000-0-72210-559990-0000-9220	Other Charges	53,176
	Total 72210 - Instructional Support	53,176
	Total - GYO Support	53,176
	TOTAL BUDGET	53,176

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-5-492-0000-0-00000-445700-0000-0000	Contributions & Gifts	1,013,486	33,400	-	1,046,886
	Total Source of Funds	1,013,486	33,400	-	1,046,886

USE OF FUNDS SUMMARY

	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
71100	Regular Instruction	836,888	58,900	(26,300)	869,488
71200	Special Education Instruction	21,367	800	-	22,167
72130	Other Student Support	3,500	-	-	3,500
72410	Clerical Personnel	15,000	-	-	15,000
73400	Early Childhood Education	136,731	-	-	136,731
	Total Use of Funds	1,013,486	59,700	(26,300)	1,046,886

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
Big Ridge Elementary					
141-5-492-0019-1-71100-513450-PWOB-0000	Other Instruction Personnel	-	11,705	-	11,705
141-5-492-0019-1-71100-520110-PWOB-0000	Social Security	-	725	-	725
141-5-492-0019-1-71100-521210-PWOB-0000	Employer Medicare	-	170	-	170
	Total 71100 - Regular Instruction	-	12,600	-	12,600
	Total Daisy Elementary	-	12,600	-	12,600
Normal Park Museum Magnet					
141-5-492-0041-4-71100-513450-PBEN-0000	Other Instruction Personnel	29,800	-	(20,500)	9,300
141-5-492-0041-4-71100-513450-PWOB-0000	Other Instruction Personnel	32,513	3,500	-	36,013
141-5-492-0041-4-71100-520110-PBEN-0000	Social Security	1,848	16,500	-	18,348
141-5-492-0041-4-71100-520110-PWOB-0000	Social Security	2,016	400	-	2,416
141-5-492-0041-4-71100-520410-PBEN-0000	State Retirement	3,785	-	-	3,785
141-5-492-0041-4-71100-520610-PBEN-0000	Life Insurance	40	-	-	40
141-5-492-0041-4-71100-520710-PBEN-0000	Medical Insurance	10,634	-	-	10,634
141-5-492-0041-4-71100-520810-PBEN-0000	Dental Insurance	325	-	-	325
141-5-492-0041-4-71100-521010-PBEN-0000	Unemployment	14	-	-	14
141-5-492-0041-4-71100-521210-PBEN-0000	Employer Medicare	432	-	-	432
141-5-492-0041-4-71100-521210-PWOB-0000	Employer Medicare	471	100	-	571
141-5-492-0041-4-71100-521710-PBEN-0000	State Retirement Hybrid	596	-	-	596
141-5-492-0041-4-71100-529910-PBEN-0000	Long Term Disability	45	-	-	45
141-5-492-0041-4-71100-529930-PBEN-0000	Short Term Disability	55	-	-	55
	Total 71100 - Regular Instruction	82,574	20,500	(20,500)	82,574
141-5-492-0041-6-73400-516330-PBEN-0000	Educational Assist- Regular Education	28,900	-	-	28,900
141-5-492-0041-6-73400-520110-PBEN-0000	Social Security	1,792	-	-	1,792
141-5-492-0041-6-73400-520410-PBEN-0000	State Retirement	3,670	-	-	3,670
141-5-492-0041-6-73400-520610-PBEN-0000	Life Insurance	40	-	-	40
141-5-492-0041-6-73400-520710-PBEN-0000	Medical Insurance	10,634	-	-	10,634
141-5-492-0041-6-73400-520810-PBEN-0000	Dental Insurance	325	-	-	325
141-5-492-0041-6-73400-521010-PBEN-0000	Unemployment	14	-	-	14
141-5-492-0041-6-73400-521210-PBEN-0000	Employer Medicare	419	-	-	419
141-5-492-0041-6-73400-521710-PBEN-0000	State Retirement Hybrid	578	-	-	578
141-5-492-0041-6-73400-529910-PBEN-0000	Long Term Disability	43	-	-	43
141-5-492-0041-6-73400-529930-PBEN-0000	Short Term Disability	53	-	-	53
141-5-492-0041-6-73400-511600-PBEN-0000	Teacher - Pre-K	67,000	-	-	67,000
141-5-492-0041-6-73400-520110-PBEN-0000	Social Security	4,154	-	-	4,154
141-5-492-0041-6-73400-520410-PBEN-0000	State Retirement	5,561	-	-	5,561
141-5-492-0041-6-73400-520610-PBEN-0000	Life Insurance	40	-	-	40
141-5-492-0041-6-73400-520710-PBEN-0000	Medical Insurance	10,634	-	-	10,634
141-5-492-0041-6-73400-520810-PBEN-0000	Dental Insurance	325	-	-	325
141-5-492-0041-6-73400-521010-PBEN-0000	Unemployment	14	-	-	14
141-5-492-0041-6-73400-521210-PBEN-0000	Employer Medicare	972	-	-	972
141-5-492-0041-6-73400-521710-PBEN-0000	State Retirement Hybrid	1,340	-	-	1,340
141-5-492-0041-6-73400-529910-PBEN-0000	Long Term Disability	101	-	-	101
141-5-492-0041-6-73400-529930-PBEN-0000	Short Term Disability	122	-	-	122
	Total 73400 - Early Childhood Magnet	136,731	-	-	136,731
	Total Normal Park Museum Magnet	219,305	20,500	(20,500)	219,305

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/19/2024	INCREASE	DECREASE
CCA				
141-5-492-0045-4-71100-511610-PBEN-0000	Teacher - Regular Education	6,121	2,400	8,521
141-5-492-0045-4-71100-520110-PBEN-0000	Social Security	380	200	580
141-5-492-0045-4-71100-520410-PBEN-0000	State Retirement	386	400	786
141-5-492-0045-4-71100-520610-PBEN-0000	Life Insurance	5		5
141-5-492-0045-4-71100-520710-PBEN-0000	Medical Insurance	1,277		1,277
141-5-492-0045-4-71100-520810-PBEN-0000	Dental Insurance	39		39
141-5-492-0045-4-71100-521010-PBEN-0000	Unemployment	2		2
141-5-492-0045-4-71100-521210-PBEN-0000	Employer Medicare	89		89
141-5-492-0045-4-71100-521710-PBEN-0000	State Retirement Hybrid	123		123
141-5-492-0045-4-71100-529910-PBEN-0000	Other Fringe Benefits	10		10
141-5-492-0045-4-71100-529930-PBEN-0000	Short Term Disability	12		12
	Total 71100 - Regular Instruction	8,444	3,000	- 11,444
	Total CCA	8,444	3,000	- 11,444
Daisy Elementary				
141-5-492-0050-1-71100-513450-PWOB-0000	Other Instruction Personnel	18,393		18,393
141-5-492-0050-1-71100-520110-PWOB-0000	Social Security	1,140		1,140
141-5-492-0050-1-71100-521210-PWOB-0000	Employer Medicare	267		267
	Total 71100 - Regular Instruction	19,800	-	- 19,800
	Total Daisy Elementary	19,800	-	- 19,800
Lookout Mountain Elementary				
141-5-492-0125-1-71100-511610-PBEN-0000	Teacher - Regular Education	75,000		75,000
141-5-492-0125-1-71100-516310-PBEN-0000	Educational Assist- Regular Education	146,000	2,500	148,500
141-5-492-0125-1-71100-516310-PWOB-0000	Other Instruction Personnel	40,000		(2,500) 37,500
141-5-492-0125-1-71100-520110-PBEN-0000	Social Security	13,702		13,702
141-5-492-0125-1-71100-520110-PWOB-0000	Social Security	2,480		2,480
141-5-492-0125-1-71100-520410-PBEN-0000	State Retirement	18,417		18,417
141-5-492-0125-1-71100-520610-PBEN-0000	Life Insurance	240		240
141-5-492-0125-1-71100-520710-PBEN-0000	Medical Insurance	63,804		63,804
141-5-492-0125-1-71100-520810-PBEN-0000	Dental Insurance	1,950		1,950
141-5-492-0125-1-71100-521010-PBEN-0000	Unemployment	84		84
141-5-492-0125-1-71100-521210-PBEN-0000	Employer Medicare	3,205		3,205
141-5-492-0125-1-71100-521210-PWOB-0000	Employer Medicare	580		580
141-5-492-0125-1-71100-521710-PBEN-0000	State Retirement Hybrid	7,840		7,840
141-5-492-0125-1-71100-529910-PBEN-0000	Other Fringe Benefits	337		337
141-5-492-0125-1-71100-529930-PBEN-0000	Short Term Disability	410		410
	Total 71100 - Regular Instruction	374,049	2,500	(2,500) 374,049
	Total Lookout Mountain Elementary	374,049	2,500	(2,500) 374,049
Hixson Middle School				
141-5-492-0129-2-71100-513450-PWOB-0000	Other Instruction Personnel	-	2,787	2,787
141-5-492-0129-2-71100-520110-PWOB-0000	Social Security	-	173	173
141-5-492-0129-2-71100-521210-PWOB-0000	Employer Medicare	-	40	40
	Total 71100 - Regular Instruction	-	3,000	- 3,000
	Total Hixson Middle	-	3,000	- 3,000
Nolan Elementary				
141-5-492-0149-1-71100-513450-PWOB-0000	Other Instruction Personnel	100,765		100,765
141-5-492-0149-1-71100-520110-PWOB-0000	Social Security	6,248		6,248
141-5-492-0149-1-71100-521210-PWOB-0000	Employer Medicare	1,461		1,461
	Total 71100 - Regular Instruction	109,114	-	- 109,114
	Total Nolan Elementary	109,114	-	- 109,114
Signal Mountain Middle/High				
141-5-492-0210-4-71100-511610-PBEN-0000	Teacher - Regular Education	102,003	1,500	103,503
141-5-492-0210-4-71100-513450-PWOB-0000	Other Instruction Personnel	28,175	8,500	36,675
141-5-492-0210-4-71100-520110-PWOB-0000	Social Security	1,747	100	1,847
141-5-492-0210-4-71100-520110-PBEN-0000	Social Security	6,324	400	6,724
141-5-492-0210-4-71100-520410-PBEN-0000	State Retirement	6,426	2,250	8,676
141-5-492-0210-4-71100-520610-PBEN-0000	Life Insurance	80		80
141-5-492-0210-4-71100-520710-PBEN-0000	Medical Insurance	21,268	250	21,518
141-5-492-0210-4-71100-520810-PBEN-0000	Dental Insurance	650		650
141-5-492-0210-4-71100-521010-PBEN-0000	Unemployment	28		28
141-5-492-0210-4-71100-521210-PBEN-0000	Employer Medicare	1,479	100	1,579
141-5-492-0210-4-71100-521210-PWOB-0000	Employer Medicare	409	900	1,309
141-5-492-0210-4-71100-521710-PBEN-0000	State Retirement Hybrid	2,040		2,040
141-5-492-0210-4-71100-529910-PBEN-0000	Other Fringe Benefits	154		154
141-5-492-0210-4-71100-529930-PBEN-0000	Short Term Disability	186		186
	Total 71100 - Regular Instruction	170,969	14,000	- 184,969

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/19/2024	INCREASE	DECREASE	2/20/2025
141-5-492-0210-4-71200-516340-PBEN-0000	Educational Assistant - Ex Ed (.5)	13,141	750	13,891	
141-5-492-0210-4-71200-520110-PBEN-0000	Social Security	815		815	
141-5-492-0210-4-71200-520410-PBEN-0000	State Retirement	1,406		1,406	
141-5-492-0210-4-71200-520610-PBEN-0000	Life Insurance	20		20	
141-5-492-0210-4-71200-520710-PBEN-0000	Medical Insurance	5,317	50	5,367	
141-5-492-0210-4-71200-520810-PBEN-0000	Dental Insurance	163		163	
141-5-492-0210-4-71200-521010-PBEN-0000	Unemployment	7		7	
141-5-492-0210-4-71200-521210-PBEN-0000	Employer Medicare	191		191	
141-5-492-0210-4-71200-521710-PBEN-0000	State Retirement Hybrid	263		263	
141-5-492-0210-4-71200-529910-PBEN-0000	Other Fringe Benefits	20		20	
141-5-492-0210-4-71200-529930-PBEN-0000	Short Term Disability	24		24	
	Total 71200 - Special Education Instruction	21,367	800	-	22,167
141-5-492-0210-4-72410-516210-PWOB-0000	Clerical Personnel	13,934		13,934	
141-5-492-0210-4-72410-520110-PWOB-0000	Social Security	864		864	
141-5-492-0210-4-72410-521210-PWOB-0000	Employer Medicare	202		202	
	Total 72410 - Clerical Personnel	15,000	-	-	15,000
	Total Signal Mountain Middle/High	207,336	14,800	-	222,136
Soddy Elementary					
141-5-492-0230-1-72130-516420-PWOB-0000	Attendants - Cafeteria	3,251		3,251	
141-5-492-0230-1-72130-520110-PWOB-0000	Social Security	202		202	
141-5-492-0230-1-72130-521210-PWOB-0000	Employer Medicare	47		47	
	Total 72130 - Other Student Support	3,500	-	-	3,500
	Total Soddy Elementary	3,500	-	-	3,500
Thrasher Elementary					
141-5-492-0240-1-71100-511610-PBEN-0000	Teacher - Regular Education	30,000		(3,300)	26,700
141-5-492-0240-1-71100-513450-PWOB-0000	Other Instruction Personnel	22,294	3,000		25,294
141-5-492-0240-1-71100-520110-PWOB-0000	Social Security	1,383	300		1,683
141-5-492-0240-1-71100-520110-PBEN-0000	Social Security	1,621			1,621
141-5-492-0240-1-71100-520410-PBEN-0000	State Retirement	3,321			3,321
141-5-492-0240-1-71100-520610-PBEN-0000	Life Insurance	20			20
141-5-492-0240-1-71100-520710-PBEN-0000	Medical Insurance	5,317			5,317
141-5-492-0240-1-71100-520810-PBEN-0000	Dental Insurance	163			163
141-5-492-0240-1-71100-521010-PBEN-0000	Unemployment	7			7
141-5-492-0240-1-71100-521210-PWOB-0000	Employer Medicare	323			323
141-5-492-0240-1-71100-521210-PBEN-0000	Employer Medicare	379			379
141-5-492-0240-1-71100-521710-PBEN-0000	State Retirement Hybrid	523			523
141-5-492-0240-1-71100-529910-PBEN-0000	Other Fringe Benefits	39			39
141-5-492-0240-1-71100-529930-PBEN-0000	Short Term Disability	48			48
	Total 71100 - Regular Instruction	65,438	3,300	(3,300)	65,438
	Total Thrasher Elementary	65,438	3,300	(3,300)	65,438
Westview Elementary					
141-5-492-0265-1-71100-513450-PWOB-0000	Other Instruction Personnel	6,038			6,038
141-5-492-0265-1-71100-520110-PWOB-0000	Social Security	374			374
141-5-492-0265-1-71100-521210-PWOB-0000	Employer Medicare	88			88
	Total 71100 - Regular Instruction	6,500	-	-	6,500
	Total Westview Elementary	6,500	-	-	6,500
	TOTAL BUDGET	1,013,486	59,700	(26,300)	1,046,886

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

From: Shannon Moody, Chief Officer of Strategy

Date: February 20, 2025

Subject: Proposed Policy Revision, 1st Read

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

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

<u>POLICY #</u>	<u>POLICY TITLE</u>
2.101	Duties of School System Employees
2.200	Annual Operating Budget
2.500	Deposit of Funds
2.702	Inventories
2.703	Audits
2.802	Payroll Procedures
2.803	Salary Deductions
2.805	Purchasing
2.806	Bids and Quotations
2.900	Student Activity Funds Management
4.212	Charter School Application Process
5.102	Classification and Qualifications
6.311	Cell Phone Use

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

Opportunity 2030 Commitment Connection

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

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Duties of School System Employees	Descriptor Code: 2.101	Issued Date: 08/19/10
		Rescinded:	Revised: 03/13/2025

1
2 Every school-based employee holds a position that may necessitate the handling of school funds.
3 Accordingly, each school-based employee must become familiar with the Tennessee Internal
4 School Funds Manual, paying particular attention to the provisions governing the receipt of funds
5 from students or their parents or guardians, the importance of writing receipts, the necessity of
6 maintaining collection logs, and the requirement to submit funds to the principal or bookkeeper by
7 the end of the school day. School-based employees should also familiarize themselves with rules
8 governing purchasing, including when competitive bids are necessary, how to complete a purchase
9 order, and how to maintain an appropriate log of expenditures and their supporting documentation.
10 If any employee is uncertain regarding what the Tennessee Internal School Funds Manual requires,
11 he or she should speak to the school bookkeeper and/or someone in the office of the Chief Financial
12 Officer to obtain clarification.

13
14 The Board considers an employee's duty to safeguard the integrity of school funds to be of
15 paramount importance. If an employee fails to follow the specific requirements of the Tennessee
16 Internal School Funds Manual, and if the employee is unable to account for school funds, the Board
17 presumes that the employee, at a minimum, is guilty of neglect of duty. If the Chief Financial
18 Officer has probable cause to believe that the employee acted willfully, fraudulently, intentionally,
19 or for his or her own personal gain, then the Chief Financial Officer shall report the matter to the
20 Tennessee State Comptroller and, if appropriate to local law enforcement officials. The
21 Administration shall then proceed with appropriate disciplinary action against the employee.

22
23 In case of a teacher who handles school funds in his or her capacity as a coach, sponsor, or other
24 role that does not require a teaching license, the teacher's failure to maintain the integrity of school
25 funds shall serve as the basis for appropriate disciplinary action against the teacher in connection
26 with both the teacher's certified and classified positions of employment.

27
28 To secure the enforcement of this policy, the ~~Superintendent of Schools~~ Director of Schools or
29 his/her designee shall hold principals
30 accountable for providing his or her faculty and staff with training regarding the rules contained
31 within the Tennessee Internal School Funds Manual and other principles governing the integrity
32 of school funds. The principal shall also be responsible for overseeing the record-keeping of the
33 school's books and the integrity of the school's purchasing procedures.

34
35 As part of each principal's performance contract, the Director of Schools or his/her designee shall
36 develop a component pertaining to school finance. This component shall include, but need not be
37 limited to, a requirement that every member of the staff and faculty be trained on a regular basis
38 and that the goal is for the school's books to be free from any audit exceptions.

39 _____
Legal References:

Cross Reference:

Hamilton County Board of Education			
Monitoring: Review: Annually in March	Descriptor Term: Annual Operating Budget	Descriptor Code: 2.200	Issued Date: 12/16/04
		Rescinded:	Revised: 03/13/2025

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General

All school system budgets are the operational plans stated in financial terms which describe the programs to be conducted during the fiscal year beginning July 1 and ending June 30 the following year.

Central Office

PREPARATION PROCEDURES

Budget planning shall include a comprehensive analysis of available funding, staffing, curriculum, facilities, projections, performance goals, and priorities.

The budget proposal should be balanced, consistent with board policy and contract conditions, to include provisions for:

1. Programs to meet the needs of the entire student body
2. Staffing arrangements adequate for proposed programs
3. Maintenance of the district's equipment and facilities
4. Efficiency and economy

Budget preparation shall be the responsibility of the Director of Schools or his/her designee and the finance department. The director of schools will establish procedures for the involvement of staff, including requests from department heads and principals, all of whom shall seek advice and suggestions from other staff and faculty members.

The ~~e~~Director of ~~s~~Schools and the ~~chairman of the board~~ Chair of the Board's Finance Committee shall develop a budget preparation calendar no later than ~~January-February~~ 1 of the current school year. The calendar shall be used as a guide for coordinating and completing budgetary activities collecting budget data, aligning activities with priorities, and making budget decisions.

HEARING AND REVIEWS

The proposed budget will be available for inspection by various interested citizens or groups in the office of the ~~e~~Director of ~~S~~schools and on the Hamilton County Department of Education website.

FINAL ADOPTION PROCEDURE

The Board shall adopt a budget and submit it to the County Commission no later than forty-five (45) days prior to the actual date the budget is to be adopted by the county commissioners¹ in June.

1 The Director of Schools or his/her designee shall file with the Commissioner of Education a copy of the
2 budget within the required time period.²
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18 Legal References:

- 19 1. TCA 49-2-203(a)(9)
- 20 2. TCA 49-2-301(b)(1)(X): TRR/MS 0520-1-2-.13(2)(a)

Cross Reference:

Executive Committee 1.301

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Deposit of Funds	Descriptor Code: 2.500	Issued Date: 12/16/04
		Rescinded:	Revised: 03/13/2025

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Central Office

All income payable to the Board will be deposited with the county trustee, who will credit it to the appropriate account.

Accounting staff shall deposit funds daily, if possible, but no later than three (3) days after the funds are received. A copy of the check will be scanned into the cash receipt module.

Individual Schools

All money collected at the school building level must be cleared through the principal's office, and the source of revenue must be listed on the deposit slip.

The principal or his/her designee shall deposit funds into the school account daily, if possible, but no later than three (3) days after the funds are received. Deposit slips must be preprinted with the school's name and account number and will be filed along with other permanent records. Each deposit slip must show the various receipt numbers. The total amount of the deposit shall be shown on the last receipt deposited.¹

Monies collected at the school building level must be deposited to no more than three bank account types: (not personal accounts)

1. General School Fund/Restricted Accounts;
2. School Food Service; and
3. Savings, certificate of deposits, and insured money markets.

Electronic or digital applications do not meet the state requirements for collection of funds in a school and must not be utilized. Examples are Cash App, Venmo, Zelle and many others as they do not provide the necessary internal controls.

Legal References:

1. *Tennessee Internal School Funds Manual*; Section 6-2

Cross Reference:

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Audits	Descriptor Code: 2.703	Issued Date: 12/16/04
		Rescinded:	Revised: <u>03/13/25</u>

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2 General

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4 ~~An audit of all fiscal accounts, including accounts and records of all school student activity funds, shall be made by~~
5 ~~a certified public accountant following the end of each fiscal year.~~ An audit of fiscal accounts, including
6 accounts and records of all school student activity funds, shall be conducted as part of the audit of all
7 district funds by a certified public accountant following the end of each fiscal year.¹

8
9 The Director of Schools or his/her designee shall furnish or make copies of the audit available to the
10 proper authorities as prescribed by law.²

11
12 When an administrative change occurs during the fiscal year and the position is responsible for the
13 expenditure of funds, a special audit of accounts involved shall be conducted by accounting staff or as
14 may be designated by the Director of Schools or his/her designee.

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16 The special audit shall be as extensive as the Board may determine.

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Legal References:

- 33 1. TCA 49-2-112(a)(1); TCA 49-2-110(a); TCA 49-2-112(c)(1)
34 2. TCA 49-2-112(d)(2); TRR/MS 0520-01-02-.13(3)(d)

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Cross References:

- Student Activity Funds Management 2.900
Student Solicitations/Fund-Raising 6.701

Hamilton County Board of Education			
Monitoring: Review: Annually in March	Descriptor Term: Payroll Procedures	Descriptor Code: 2.802	Issued Date: 09/18/14
		Rescinded:	Revised: 03/13/25

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Central Office

If the end of a pay period falls on a nonworking day, employees will be paid on the last working day prior to the end of the pay period. However, checks will be dated to coincide with the end of the pay period.

Payroll procedures shall be as follows:

1. Teachers:
 - Regular 201 days shall receive 26 equal installments.
 - More than 201 days shall be paid in 26 equal installments.
 - The first paycheck shall be issued on the 20th day and biweekly thereafter.

2. 12-month employees shall be paid 26 times a year.

3. Support personnel shall be paid either 20, 22 or 26 times per year depending on type of position.

No advance payments of salary shall be made. Upon resignation or retirement of school personnel, final salary payment shall be withheld until all records and assets in custody of the employee are satisfactorily transferred to his successor or another designated person.

Specific approval by the Board is required for payroll deductions, except as otherwise provided by law.

All supplements shall be paid according to the negotiated teacher contract.

Payroll Discrepancy

Hamilton County Schools takes all reasonable steps to ensure that employees receive the correct amount of pay in each paycheck and that employees are paid promptly on the scheduled payday.

In the unlikely event that there is an error in the amount of pay, the employee should promptly bring the discrepancy to the attention of the payroll office so that corrections can be made as quickly as possible. Should the district discover an error, the employee will be notified.
~~payroll office discover an error, it will notify the employee.~~

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Cross References:

Compensation Guides and Contracts 5.110

Resignation 5.204

Retirement 5.205

Overtime Pay 5.604

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Salary Deductions	Descriptor Code: 2.803	Issued Date: 12/16/04
		Rescinded:	Revised: 03/13/25

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Central Office

~~Upon appropriate written or electronic authorization, the Board shall make deductions approved by the Board from the salary of the employee. Authorization must be made on forms provided by the Director of Schools or his/her designee.~~

~~An employee may change or terminate any salary deduction according to administrative procedures.~~

Employees may elect to participate in voluntary salary deductions with appropriate written or electronic authorization. Voluntary salary deductions available to employees will be approved by the Board. Employee authorization will be made on forms provided by the Director of Schools or his/her designee.

An employee may change or terminate any voluntary salary deduction according to administrative procedures.

Deductions that are required by law or by court order cannot be voluntarily changed or terminated.

Legal References

Cross References:
3.600 Insurance Management

Hamilton County Board of Education

Monitoring: Review: Annually	Descriptor Term: Purchasing	Descriptor Code: 2.805	Issued Date: 02/10/11
		Rescinded:	Revised: 03/13/25

General

The Hamilton County Board of Education is committed to doing business with all vendors including female, small and minority vendors, and encourages these vendors to participate in the procurement program of the Hamilton County Department of Education. The school system will purchase competitively and seek maximum educational value for every dollar expended. Authorization to purchase shall be provided by the Board and will be based on the procedures set forth in the HCS Procurement Rules Handbook and this policy. The Director of Purchasing shall serve as purchasing agent for the system-wide purchasing.¹ Principals shall serve as purchasing agents for individual schools.

Purchases made by anyone not authorized by the appropriate officials shall become the personal responsibility of the persons making the purchase agreement. The Board will not, under any circumstances, be responsible for payment for any material or supplies purchased by unauthorized individuals or in violation of purchase procedures.

- No person officially connected with or employed by the school system will be an agent for or have any financial compensation or reward of any kind from any vendor for the sale of supplies, materials, equipment, or service.

No school shall be obligated to pay for any expenditures made by a student or a teacher or by any other employee unless s/he first receives a written purchase order from the proper office or unless prior written permission or arrangements are made with the principal.

To ensure that the applicable individual responsible for a department and/or program budget ("budget manager") is responsible for the development and awarding of contracts which utilize funds from the budget for which they are responsible; the School District's Purchasing Department will not approve a Purchase Requisition to a Purchase Order unless each of the following items are completed:

- The purchase requisition must be approved by the applicable budget manager, and
- Any contract, agreement, or any other document evidencing the terms and agreement of the transaction providing the supporting documents of the Purchase Requisition must be approved by the applicable budget manager.

The Board will purchase locally whenever other conditions are comparable.

Individual Schools

The Director of Schools or his/her designee must approve the following purchases:

- a single piece of equipment costing more than five thousand dollars (\$5,000.00)
- one that is to be attached to or one that requires alteration of the building; or
- one that will become a permanent fixture.

1 Central Office

3 ROUTINE PURCHASES

5 Routine purchases shall include expenditures for supplies, salaries, and routine expenditures required for
6 operation of the school system. These expenditures shall be anticipated and provided for in the budget
7 and will normally be authorized by the Board at the beginning of the fiscal year. The director of schools
8 shall make all routine purchases without further Board authorization; however, the Board shall be
9 promptly informed if any substantial variation from budgeted estimates becomes necessary.

11 EMERGENCY PURCHASES

13 The head of a User Department and/or his/her designee are authorized to purchase or lease any services,
14 supplies, materials, or equipment in actual emergencies arising from unforeseen causes, including delays
15 by contractors, delays in transportation, unanticipated volume of work, and acts of God. Emergency
16 Purchases do not require public posting or competitive bidding. In the event of an Emergency Purchase,
17 the following procedures are required:

- 19 1. A record of any emergency purchase shall be made by the person or body authorizing such
20 emergency purchase and shall specify the amount paid, the items purchased, from whom the
21 purchase was made, and the nature of the emergency.
 - 22 a. A report of any emergency purchase shall be prepared as soon as possible by the User
23 Department and submitted to the Director of Procurement. The Director of Procurement
24 then compiles the documentation relative to the emergency for submittal to the
25 appropriate approval authority
 - 26 i. Emergency purchases shall be submitted to the Executive Committee with report
27 and ratification presented at the next available Board meeting.
 - 28 ~~ii. Emergency purchases less than \$250,000.00 shall be submitted to and ratified by~~
29 ~~the Director of Schools or his/her designee and the Executive Committee.~~
 - 30 ~~iii. Emergency purchases of \$250,000.00 or more shall be submitted to and ratified~~
31 ~~by the Director of Schools or his/her designee, Executive Committee, and Board.~~
 - 32 b. If the purchase is of such significant magnitude as to impact on the integrity of the budget,
33 the Director of Schools or his/her designee may seek the Board to call a special or
34 emergency meeting of the Board to deal with the matter.
- 35 2. When requesting financial assistance through FEMA or TEMA, the User Department along with
36 the Procurement Department must ensure compliance with procurement standards relative to
37 FEMA or TEMA. The User Department's documentation shall be sufficient and adequately
38 detailed to provide FEMA or TEMA with an understanding of the purchase and to allow for their
39 respective audit reviews and potential subsequent reimbursements.

39 PURCHASING OF SURPLUS PROPERTY

41 The director of schools and other employees designated by the Board shall be authorized to act for the
42 Board in acquiring federal surplus property through the Tennessee General Services Department for
43 surplus property and in entering into agreements, certifications and covenants of compliance concerning
44 the use of federal surplus property. Further, the Director of Schools or his/her designee is authorized to
45 purchase any needed items through suppliers approved on the state bid list.

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COOPERATIVE PURCHASING

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3 HCS may participate in, sponsor, conduct or administer cooperative purchasing agreements or
4 contracts without public posting and additional competitive bidding when such contracts or
5 agreements are open to HCS and, in the sole discretion of the Purchasing Department, such action being in
6 the best interest of HCS.²

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10 Legal References:

11 1. TCA 49-2-206(3)

12 2. TCA 12-3-1205

13

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Bids and Quotations	Descriptor Code: 2.806	Issued Date: 12/17/15
		Rescinded:	Revised: 03/13/25

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2 General

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4 All purchases of supplies, materials, equipment, and contractual services totaling fifty-thousand dollars
5 (\$50,000.00) or more, including those of individual schools, shall be based on competitive bids. These
6 bids shall be solicited by advertisement in a newspaper of general circulation within the school system
7 and by publication on a news and information website in accordance with state law. However, said newspaper
8 advertisement may be waived by the purchasing agent in an emergency.

9

10 Where appropriate, the purchasing agent may satisfy these advertising and bid requirements by use of a
11 comprehensive list of vendors seeking to provide supplies, furniture, fixtures, and every other kind of
12 material to the school system on a unit cost basis or otherwise; provided, however, that the purchasing
13 agent must advertise periodically for prospective vendors in a newspaper of general circulation and
14 update the list of vendors following each advertisement.¹

15

16 All purchases of less than \$50,000.00, including those of individual schools, may be made in the open
17 market without newspaper notice, but shall, whenever possible, be based on at least three (3) competitive
18 bids.¹ The Board of Education recognizes responsibility to account for public funds, and additionally
19 recognizes responsibility of State law to secure three (3) competitive bids on purchases totaling less than
20 \$50,000.00, whenever possible; however, given the volume of transactions, it is not possible or good
21 stewardship of employees time to require three (3) competitive bids of less than \$10,000.00. The practice
22 of splitting an order or dividing items to be purchased in order to avoid the use of bidding or other
23 purchasing procedures is prohibited.

24

25 The lowest and best bid shall be accepted, provided the purchaser reserves the right to reject any or all
26 bids or any part of any bid and, if applicable, to accept that bid which is best as evidenced by reasons
27 relative to the purpose of the purchase. Any bid may be withdrawn prior to the scheduled time for the
28 opening of bids. Any bid which does not conform to specifications or is received after the time and date
29 specified shall not be considered. The bidder to whom the award is made may be required to
30 enter into a written contract.

31

32 The Performance and Payment Bond for the Maintenance Department construction projects will be
33 \$100,000.00.

34

35 Contracts for legal services, educational consultants, and similar services by professional persons or
36 groups of high ethical standards shall not be based upon competitive bids but shall be awarded on the
37 basis of recognized competence and integrity.²

38

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40 Legal References:

- 41 1. TCA 12-3-1212(a)(c)(d); TCA 49-2-203(a)(3);
- 42 TCA 49-2-203(a)(3)(A)(B); TCA 49-2-206(b)(2)
- 43 2. TCA 12-3-1209; TCA 29-20-407

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Student Activity Funds Management	Descriptor Code: 2.900	Issued Date: 12/16/04
		Rescinded:	Revised: 03/13/25

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2 *Individual Schools*

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4 The activity funds of each school shall include athletic and student organization funds and any other
5 fund belonging to any student group, class, or activity.

6
7 Whatever the source, all student activity funds shall be under the jurisdiction of the Board and under the
8 specific control of the school principals. Contracts with fund-raising agencies must comply with board
9 policy and be approved in writing by the Director of Schools or his/her designee.

10
11 Principals and/or sponsors who knowingly authorize/allow unapproved fund-raising activities shall be
12 subject to disciplinary action.¹

13
14 Student activity funds shall be deposited in respective school activity accounts. Proper records of receipts
15 and disbursements shall be maintained in accordance with the *Tennessee Internal School Funds Manual*.²

16
17 Revenue raised for specific purposes must be expended for that purpose unless otherwise authorized in
18 writing by the activity, club, or class that raised the revenue. Any change in authorized purpose or disposition of
19 excess proceeds of a fundraiser must be authorized by the ~~director of schools~~ Director of Schools or his/her
20 designee. ~~both the activity group sponsor and the principal.~~³

21
22 An annual audit of the account and records of all student activity funds shall be conducted as a part of
23 the audit of all other district funds.⁴

24
25 Any unencumbered class or activity funds automatically revert to the general activity fund of the school
26 when a class graduates or activity is discontinued.⁵

27
28 Funds derived from activities sponsored by parent-teacher associations, parent-teacher organizations, or
29 other support organizations are not subject to this policy unless such funds are in the sole custody of the
30 school.⁶

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33 Legal Reference:

- 34 1. *Tennessee Internal School Funds Manual*; Section 4-~~26~~29
35 2. TCA 49-2-110(c)(d)(e)
36 3. *Tennessee Internal School Funds Manual*; Section ~~3 and 5-1421~~
37 4. TCA 49-2-112(a)
38 5. *Tennessee Internal School Funds Manual*; Section 5-21
39 6. TCA 49-2-110(f)

Cross Reference:

- School Support Organization 2.910
Student Solicitations /Fund-Raising 6.701

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Charter School Application Process	Descriptor Code: 4.212	Issued Date: 11/11/21
		Rescinded:	Revised: 03/13/2025

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In the district’s capacity as a Tennessee Charter School Authorizer, any prospective charter school sponsor shall send the Superintendent of Schools and Office of Access & Choice a letter of intent ~~prior on or before no later than sixty (60) calendar days prior to February 1 of to December 1 3~~ of the year preceding the year in which the proposed charter school plans to begin operation as a public charter school.¹ If that 60-day deadline falls on a Saturday, Sunday, or holiday, the due date shall be the first business day following that date.

Within ten (10) business days of receipt of the sponsor’s letter of intent, HCDE will determine whether the sponsor has selected the correct application category. If HCDE determines that the sponsor has selected an incorrect application category, HCDE will notify the sponsor within five (5) business days of making that determination. The sponsor shall correct and resubmit the letter of intent to HCDE within five (5) business days of receipt of notice that the incorrect application category was selected.²

On or before February 1 of the year preceding the year in which the proposed charter school plans to begin operation, the sponsor shall prepare and file an electronic copy of the initial state charter school application with HCDE and the Department of Education.³ If February 1 falls on a Saturday, Sunday, or holiday, the due date shall be the first business day following that date. The sponsor shall pay an application fee of \$2500.⁴ This fee shall be added to the Authorizer Fee Budget maintained by the Office of Access & Choice, Charter School Office for the primary purpose of covering expenses associated with the application review team and process.

An application shall be considered complete if it meets the requirements set forth in State Board of Education Rule 0520-14-01-.01(1)(g). Within ten (10) business days of receiving the application, HCDE will determine whether the application is complete. HCDE will notify the sponsor within five (5) business days of its determination if the application is incomplete. If the application is determined to be incomplete due to the sponsor not meeting the requirements of State Board Rule 0520-14-01-.01(1)(g)(2) or (g)(4), the sponsor shall be provided the opportunity to address the deficiencies and resubmit the application within five (5) business days of receiving notice of the incomplete application. If the sponsor does not timely correct the deficiencies, HCDE is not required to review the application.⁵

~~A sponsor seeking board approval of an initial charter school application must complete the form provided by the Tennessee Department of Education.~~ In the application, the sponsor must demonstrate that the proposed charter school meets the purpose prescribed by law for the formation of a charter school and that the proposed charter school will be able to implement a viable program of quality education for its students.

No later than ninety (90) days after receipt of the charter school’s completed application, the Board will rule by resolution at a specially called meeting to approve or deny the application.⁶ During the 90-day period between receipt of the application and the date of the Board’s meeting, HCDE will host a capacity interview with the sponsor of the charter school to elicit evidence-based explanations allowing the sponsor to demonstrate clear evidence of its capacity to successfully execute its plan.

42
43 If the Board fails to approve or deny a charter school’s application within 90 days after receipt of the
44 completed application, the application shall be deemed approved.⁷
45
46 If an application is denied by the Board, the grounds for denial will be documented and provided to the
47 sponsor within ten (10) calendar days of the date of the denial, specifying objective reasons for denial
48 and the deadline by which the sponsor may submit an amended application.⁸ The sponsor shall then
49 have thirty (30) calendar days from receipt of the grounds for denial to submit an amended application
50 to correct deficiencies identified by the Board. The Board will have sixty (60) calendar days after receipt
51 to approve or deny an amended application. If the Board fails to approve or deny the amended
52 application within sixty (60) calendar days of receipt, the amended application will be deemed
53 approved.⁹ No later than ten (10) calendar days after the approval or denial of a charter application or
54 amended charter application, HCDE will report to the Department of Education whether the Board has
55 approved or denied the application and reasons for denial, if applicable.¹⁰
56
57 If the Board denies an amended application, the grounds for denial will be documented and provided to
58 the sponsor within five (5) calendar days of the day of the denial, specifying objective reasons for the
59 denial and the sponsor’s right to appeal.¹¹ A sponsor may appeal the Board’s decision to deny an
60 application to the Tennessee Public Charter School Commission. The appeal must be submitted no later
61 than ten (10) days after the date of the Board’s decision.¹² The appeal can be submitted by email to the
62 Commission no later than 11:59 pm Central Standard Time on the tenth (10th) day after the Board’s
63 decision. More information regarding the appeal process is available on the Commission’s website.
64
65 ~~Completed applications must be submitted to the board on or before February 1 by submitting two hard~~
66 ~~copies of the application and one electronic copy to the Office of Access & Choice. The sponsor shall~~
67 ~~pay an application fee of \$2500. This fee shall be added to the Authorizer Fee Budget maintained by the~~
68 ~~Office of Access & Choice, Charter School Office for the primary purpose of covering expenses~~
69 ~~associated with the application review team and process.~~
70
71 ~~If December 13 or February 1 falls on a Saturday or Sunday, the due date shall be the first business~~
72 ~~day following that date.~~
73

23

24 Legal References:

25 ~~1. TCA 49-13-107(a),(b)~~

~~2. TRR/MS 0520-14-01-.01(1)(b)~~

~~3. TRR/MS 0520-14-01-.01(1)(e)~~

~~4. TRR/MS 0520-14-01-.01(1)(f); TCA 49-13-107(f)~~

~~5. TRR/MS 0520-14-01-.01(1)(i)~~

~~6. TCA 49-13-108(b)(2); TRR/MS 0520-14-01-.01(2)(c)~~

~~7. TCA 49-13-108(b)(2); TRR/MS 0520-14-01-.01(2)(d)~~

~~8. TRR/MS 0520-14-01-.01(2)(e)~~

~~9. TRR/MS 0520-14-01-.01(2)(f), (g), (h)~~

~~10. TRR/MS 0520-14-01-.01(1)(k)~~

~~11. TRR/MS 0520-14-01-.01(2)~~

~~12. TRR/MS 0520-14-01-.01(2)(j)~~

~~TCA 49-13-107 (f)~~

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Classification and Qualifications	Descriptor Code: 5.102	Issued Date: 03/15/12
		Rescinded:	Revised: 03/13/25

ADMINISTRATIVE AND SUPERVISORY PERSONNEL

All administrative and supervisory positions in the school system are established initially by the Board, by state law, or State Board Rule, Regulations, and Minimum Standards.

To be considered for administrative or supervisory positions whose employment *requires* certification in accordance with the rules and regulations of the State Board of Education, the applicant must show the following qualifications:

- Professional teaching certification; and
- Administrative or supervisory certification and experience in accordance with state law and State Board Rules and Regulations in the appropriate area based on the minimum of a master's degree.

To be considered for administrative and supervisory positions whose employment does *not* require certification, the applicant shall possess sufficient training and experience to perform the services required and such additional qualifications as the Board and the Director of Schools shall determine.

PROFESSIONAL PERSONNEL

The professional staff members are the personnel whose employment status *requires* certification in accordance with the rules and regulations of the State Board of Education.

It is the responsibility of the employee to secure a license and to maintain its validity. When a professional employee's contract must be terminated because the professional employee's license has lapsed or otherwise become invalid, the Director of Schools shall immediately suspend the employee without pay pending disposition of the matter. The teacher shall be notified of the reason for the suspension and given an opportunity for a hearing before the Board.

CLASSIFIED PERSONNEL

Classified personnel are those employees, regardless of education, training, experience, or licensure, who hold positions for which the Tennessee Department of Education does not require certification. Classified personnel are employees at will, meaning that either they or the Director of Schools may end their employment at any time for any reason or for no reason. While the Director of Schools will endeavor to notify classified personnel by June 15 of their anticipated job assignments for the following school year, nothing within this policy or any other policy will be construed to extend to these employees a contract of employment for any specific term.

EMPLOYMENT STATUS FOR CLASSIFIED EMPLOYEES

1 It is the intent of Hamilton County Schools to clarify the definitions of employment classifications so that
2 employees understand their employment status and benefit eligibility. These classifications do not guarantee
3 employment for any specified period of time.
4

5 Each employee is designated as either NONEXEMPT or EXEMPT from federal and state wage and hour
6 laws. NONEXEMPT employees are entitled to overtime pay under the specific provisions of federal and
7 state laws. An employee's EXEMPT or NONEXEMPT classification may be changed only in accordance
8 with the Fair Labor Standards Act (FLSA) and upon written notification by Hamilton County Schools
9 management and approval by the Director of School or their designee.
10

11 In addition to the above categories, each employee will belong to one other employment category.
12

13 REGULAR FULL-TIME employees are those who are not in a provisional or introductory status and who
14 are regularly scheduled to work in Hamilton County Department of Educations' full-time schedule.
15 Generally, they are eligible for Hamilton County Department of Educations' benefit package, subject to the
16 terms, conditions, and limitations of each benefit program.
17

18 PART-TIME employees are those who are not assigned to a provisional or introductory status and
19 who are regularly scheduled to work less than 30 hours per week and may not be eligible for all of Hamilton
20 County Department of Educations' benefit package.
21

22 PROVISIONAL employees are those who are hired on or after June 1 for the following school year to
23 temporarily supplement the work forces ~~or~~, to assist in the completion of a specific project, or who are hired
24 under a temporary permit emergency credential.

25 Employment assignments in this category are of a limited duration. Employment beyond any initially stated
26 period does not in any way imply a change in status. ~~While P~~provisional employees receive all legally
27 mandated benefits (such as on-the-job injury (OJI) insurance, and social security) and they may be eligible
28 for the Hamilton County Department of Educations' benefit package.
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42 _____
43 Legal References:

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43 Cross References:
44 1. Classified Employees 5.107
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Hamilton County Board of Education

Monitoring: Review: Quarterly in September, December, March, & June	Descriptor Term: Cell Phone Use	Descriptor Code: 6.311	Issued Date: 07/20/23
		Rescinded:	Revised:

1
2 The increase in use of cell phones and personal communication devices by students during the school
3 day has become a significant distraction in the school environment and is impeding student learning.
4 ~~While there is considerable dependence on cell phones and personal communication devices, additional~~
5 ~~guidance is needed to protect valuable time for learning and foster and maintain positive school~~
6 ~~environments. Accordingly, subject to the exceptions set forth in this policy, students may not use or~~
7 ~~possess cell phones or personal communication devices while on campus during the regular school day.~~

8 Devices are defined as cell phones, personal communication devices, and personal electronic devices
9 including, but not limited to, wearable technology such as eyeglasses, rings, earbuds, headphones, or
10 watches that have the capability to record, live stream, or interact with wireless technology.

11
12 ~~Restrictions to device use:~~

- 13
14 ~~• Taking photos or recording videos, whether by cell phone or any other device, is prohibited.~~
15 ~~• Using cell phone cameras to record altercations on school grounds or at school events is~~
16 ~~prohibited. In such cases, phones may be confiscated as evidence and consequences will be~~
17 ~~assigned. Consequences may be issued for the person who records and/or shares an altercation.~~
18 ~~• Cell phone recordings done outside of school that are shared by and with members of the school~~
19 ~~community and cause harm toward students and/or a significant disruption in school are~~
20 ~~prohibited.~~

21 ~~Consequences for cell phone violations will be issued in alignment with the HCS Code of Acceptable~~
22 ~~Behavior. The consequences for violating this cell phone policy may be in addition to any other~~
23 ~~violations of the HCS Code of Acceptable Behavior. Finally, students bring cell phones and personal~~
24 ~~electronic devices to school at their own risk. School staff are not liable for lost or stolen cell phones and~~
25 ~~are not responsible to conduct any investigations regarding the loss of a student electronic device.~~

26 ~~Students may possess devices so long as they are not seen or heard, and should be stored in closed~~
27 ~~pockets, backpacks, purses, bags, assigned locker, automobile, or other school approved location.~~

28 ~~When technology is utilized to support the instruction of standards in the classroom, the use of chrome~~
29 ~~books should be prioritized over cell phones. The principal or his/her designee may grant a student~~
30 ~~permission to use a cell phone as a device to assist with instruction at his/her discretion. For grades 9-~~
31 ~~12, each individual school may choose to allow cell phones in designated areas during lunch period.~~

32 16 STUDENT EXCEPTIONS

33 17 Students may be allowed to use a cell phone as a tool for hearing, translation, or other functions for
34 18 students with a 504 Plan or IEP that articulates both the need and parameters for use. All staff will be
35 19 informed if a student has an identified exception and will accommodate the student accordingly.

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

From: Shannon Moody, Chief Officer of Strategy

Date: February 20, 2025

Subject: Proposed Policy Revision, 2nd and Final Read

Board Agenda Category:

- Consent Agenda
 - Action Item
 - Reports and Information
-

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

<u>POLICY #</u>	<u>POLICY TITLE</u>
1.601	Administrative Procedures
5.3023	Paid Parental Leave
5.305	Family and Medical Leave

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

Opportunity 2030 Commitment Connection

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

Hamilton County Board of Education

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

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

3
4 The director of schools or his or her designee in consultation with principals, staff members, and
5 other persons and groups as appropriate to the topic, will develop administrative procedures as necessary
6 to implement board policies or for the items deemed necessary for the efficient operation of the schools.²

7
8 Any such administrative procedure must be consistent with state law, the rules of the state board of
9 education, and Hamilton County board policies and decisions. ~~Within the policies and regulations of the~~
10 ~~Board and the Director of Schools the principals are authorized to establish rules and procedures for~~
11 ~~the staff and students of their schools.~~

12 13 **DISSEMINATION**

14
15 The director of schools is directed to establish and maintain an orderly plan for preserving and making
16 accessible to all employees the administrative procedures.

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36 Legal References:

- 37 1. TCA 49-2-301(b)(1)(A)
38 2. TCA 49-2-203(a)(2)
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Cross Reference:

Qualifications/Duties of the Director of Schools 5.802

Hamilton County Board of Education			
Monitoring: Review: Annually in December	Descriptor Term: Paid Parental leave	Descriptor Code: 5.3023	Issued Date: 12/21/24
		Rescinded:	Revised: 01/18/24

Paid parental leave (PPL) is a benefit that allows eligible licensed employees to receive six paid weeks of leave during the twelve-month period after a birth or stillbirth of the employee’s child or the employee’s adoption of a newly placed minor child¹.

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

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

Leave used by an employee pursuant to this policy will not be charged to sick, annual, or other leave the employee may have accumulated. Leave used pursuant to this policy will count toward and run concurrently with the employee’s use of Family and Medical Leave Act (FMLA) leave and maternity or paternity leave².

ELIGIBILITY¹

An eligible employee shall meet the following eligibility criteria:

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

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

Leave Allowance

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

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

3
4 In order to be eligible for adoptive leave, an employee must submit to HCDE a statement from a state-
5 licensed child-placing agency verifying the adoption. In the event the adoption process is not completed,
6 then the approval of leave will be is rescinded. This leave does not apply in the case of a stepchild or
7 adult adoption.

8
9 Leave granted pursuant to this section must be used within twelve (12) months of the qualifying event.

10
11 Leave Transfer

12
13 PPL does not accrue and expires within a twelve-month period; it cannot be transferred to other school
14 districts. HCDE can verify if it issued PPL to an employee, and it will be up to the employee's new
15 district to recertify the employee for PPL.

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27 Legal References:

- 28 1. TCA § 8-50-814
- 29 2. TCA § 4-21-408

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Cross References:

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

1
2 HCDE complies with the Federal Family and Medical Leave Act guidelines in accordance with
3 United States Department of Labor Regulations 29 CFR Part 825.

4 5 **PURPOSE**

6
7 To provide up to twelve (12) weeks of unpaid leave for the birth and care of the newborn child
8 of an employee, for placement with the employee of a child for adoption or foster care, to
9 care for an immediate family member (spouse, parent or child); to take medical leave when the
10 employee is unable to perform the essential functions of his/her job position because of a serious
11 health condition, or because of any qualifying exigency arising out of the fact that the employee's
12 spouse, child, or parent is a covered military member on active duty (or has been notified of an
13 impending call or order to active duty) in support of a contingency operation.

14 15 **ELIGIBILITY**

16
17 Employees eligible for leave are those who have worked for at least 1,250 hours during the
18 previous 12 months prior to the start of the leave and have worked for HCDE for at least 12
19 months.¹

20 21 **FAMILY AND MEDICAL LEAVE**

22
23 Employees shall submit a request for leave to contact the Human Resources department in
24 accordance with the procedure for requesting any leave of absence. The Human Resources
25 department ~~to will~~ determine if the employee qualifies for FMLA leave and if the requested
26 reason for leave qualifies as Family and Medical Leave. If the leave is foreseeable, the employee
27 shall give 30 days' notice prior to the start date of the leave. If the leave is not foreseeable, the
28 employee shall notify Human Resources as soon as practicable, ~~but within two (2) business~~
29 days before leave commences. Please note that when an employee does not provide timely or
30 sufficient notice of the need for FMLA leave and does not have a reasonable excuse for such
31 delay, HCDE may delay or, in some cases, deny the employee's FMLA leave.

32
33 Furthermore, ~~When~~ certification is requested, the employee shall return the completed
34 certification within 15 calendar days after receipt of the form, unless there are unusual
35 circumstances preventing timely completion and return. When an employee makes diligent,
36 good faith efforts but is still unable to meet the deadline for submission, the employee is entitled
37 to additional time to provide the certification.

38 If the employee fails or refuses to timely return a certification or any medical documentation at
39 all without good cause, HCDE can deny FMLA protections for the leave following the

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

45
46 HCDE uses the fixed 12-month fiscal year from July 1 to June 30 for leave calculations.
47 Employees on a leave of absence from HCDE may not work for another employer during the
48 time of leave.

49
50 Granting of leave under this policy shall be subject to, and in accordance with, the
51 provisions of applicable federal and state laws. An employee shall substitute accrued paid leave
52 for unpaid time. Use of accrued paid leave shall run concurrently with and be counted toward the
53 employee's total period of FMLA leave.

54
55 Special rules apply to school employees which affect the taking of intermittent leave, leave on a
56 reduced schedule, or return from a leave near the end of an academic term (semester), by
57 instructional employees. These are stated in greater detail below.

58
59 ~~Upon return from FMLA, most employees will be restored to their original or equivalent~~
60 ~~position reduced schedule or return from a leave near the end of an academic term (semester),~~
61 ~~by instructional employees. These are stated in greater detail below.~~

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

65 MATERNITY/PATERNITY LEAVE

66
67 1. Relationship between FMLA leave and leave available under T.C.A. 4-21-408: FMLA
68 leave shall run concurrently with leave provided under the T.C.A. 4-21-408, which affords
69 eligible employees leave for a period not to exceed four (4) months for the adoption, pregnancy,
70 childbirth, and nursing of a newborn child.²

71 2. An employee who goes on maternity or paternity leave pursuant to T.C.A. 4-21-408 shall use
72 all or a portion of the employee's accumulated sick or annual leave for maternity or paternity
73 leave purposes. Please note that this excludes state paid parental leave (for eligible certificated
74 employees) which may be used at any time during the 12-month period following the qualifying
75 event. In order to be eligible to use sick leave, the employee must submit a written request
76 accompanied by a statement from the physician verifying pregnancy. Upon
77 verification in the form of a written statement from an adoption agency or other entity handling
78 an adoption, an employee may also be allowed to use leave for adoption of a child (dependent
79 upon the age of the child) for up to twelve weeks. If both adoptive parents are employed by the
80 district, however, only one (1) parent is entitled to use such leave.³

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

- 84 • The birth of a child,
- 85 • Placement of a child with the employee for adoption or foster care, or
- 86 • Care for a parent with a serious health condition.⁴

87

88 Spouses who both work for HCDE also share a total of 26 workweeks of FMLA to care for a
89 military member with a serious injury or illness.⁵

90 Spouses who both work for HCDE may each use a total 12 workweeks of FMLA leave for:

- 91 • Their own serious health condition
- 92 • To care for a spouse or child with a serious health condition, or
- 93 • Due to a qualifying exigency⁵.

94

95 ±

96 LEAVE FOR MILITARY FAMILY MEMBERS

97

- 98 1. Qualifying Exigency Leave - Eligible employees are entitled to up to twelve (12) work
99 weeks of leave because of any “qualifying exigency” arising out of the fact that the
100 spouse, son, daughter, or parent of the employee, as defined under the FMLA, is on active
101 duty, or has been notified of an impending call to active duty or has been notified of an
102 impended call to active-duty status in the Armed Forces.

103 Qualifying exigencies may include:

- 104 a. Issues arising from the service member’s short notice deployment;
- 105 b. Military events and related activities (e.g., official ceremonies, support programs);
- 106 c. Making or updating financial and legal arrangements;
- 107 d. Attending counseling;
- 108 e. Taking up to fifteen (15) days leave to spend time with a covered service member
109 who is on short-term rest and recuperation leave during deployment; or
- 110 f. Attending post-deployment activities.⁵

- 111 2. Military Caregiver Leave- An eligible employee who is the spouse, son, daughter, parent,
112 or next of kin of a covered service member or covered veteran with a serious injury or
113 illness is entitled to up to twenty-six (26) workweeks of leave in a “single twelve (12)
114 month period.” A covered service member is a current member of the Armed Forces,
115 including a member of the National Guard or Reserves, who is undergoing medical
116 treatment, recuperation, or therapy, is otherwise in out-patient status, or is otherwise on
117 the temporary disability retired list for a serious injury or illness.

118

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

123

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

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

133

134 INTERMITTENT LEAVE

135

136 Eligible employees may take FMLA leave intermittently when medically necessary to
137 care for a seriously ill family member, because of the employee's own serious health condition,
138 or for the care for a newborn, a newly adopted child, or a newly placed foster care child.

139 When an employee request foreseeable leave for planned medical treatment and the employee
140 would be on leave for greater than 20% of the total number of working days in the period
141 during which the leave would extend, the school district may require that such employee elect
142 either to take the leave for periods of a particular duration, not to exceed the duration of the
143 planned medical treatment, or to transfer temporarily to an available alternative position
144 offered by the school district for which the employee is qualified and that has equivalent
145 pay and benefits and better accommodates recurring periods of leave.⁷

146

147 RESTRICTIONS

148

149 1. Notice Requirements

150 a. Employee Notice⁸ - For foreseeable leave, the employee shall provide the
151 Director of Schools with at least thirty (30) days written notice before the
152 beginning of the anticipated leave.

153 2. Certification Requirement⁹

154 a. HCDE may require that a request for leave be supported by certification
155 issued by a healthcare provider with the following information:

156 i. The date on which the serious health condition commenced;

157 ii. The probable duration of the condition;

158 iii. The appropriate medical facts within the knowledge of the
159 healthcare provider regarding the condition; and

160 iv. A statement that the eligible employee is needed to care for the son,
161 daughter, spouse, or parent and an estimate of the amount of time that such
162 employee is needed.

163 b. If there is any reason to doubt the validity of the certification provided,
164 HCDE reserves the right to require, at the expense of the school district, an
165 opinion of a second health care provider.

166 3. Period Near the End of an Academic Term (Professional Employees)

167 a. If leave is taken more than five (5) weeks prior to the end of the term, the
168 Director of Schools may require the employee to continue taking leave until the end of
169 the term if the leave is at least three (3) weeks in duration and the return to
170 employment would occur during the three (3) week period before the end of the
171 term.

172 b. If the leave is taken within five (5) weeks prior to the end of the term, the
173 Director of Schools may require the employee to continue taking leave until the end of
174 the term if the leave is greater than two (2) weeks duration and the return to
175 employment would occur during the two (2) week period before the end of the term.

176

EMPLOYMENT AND BENEFITS

Family and Medical Leave shall run concurrently with Tennessee Maternity Leave, OJI, HCDE sick leave, personal leave, paid parental leave⁴, and/or paid vacation time. After using all accrued paid leave, then an employee's Family and Medical Leave shall be without pay².

If eligible, an employee may apply for Short Term Disability. To submit a claim, the employee you must be on approve leave of absence with HCDE, exhaust all paid leave, and meet the 7-day elimination/waiting period.

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

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

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

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

RETURN FROM LEAVE

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

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

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

CERTIFIED EMPLOYEE PAID LEAVE FOR BIRTH OR ADOPTION OF CHILD

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

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

KEY EMPLOYEES

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

Legal References:

1. 29 USC 2611
2. TCA 4-21-408
- ~~3.~~ TCA 49-5-710
- ~~3-4.~~ TCA 8-50-814
5. 29 CFR 825.120(a)(3)
6. CFR 630.1204
- ~~4-7.~~ 29 CFR 825.127
- ~~5-8.~~ 29 CFR 825.126
- ~~6-9.~~ 29 CFR 825.124, 825.127
7. 10. 29 CFR 825.202; 29 CFR 825.601
- 8-11. 29 CFR 825.302-825.304
- 9-12. 29 CFR 825.305 to 825.313
- ~~7.~~ Pub. Ch. 399 (2023)

Cross References:

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

From: Blake Freeman, Chief Academic Officer
Dr. Jamie Parris, Director, High School Teaching & Learning

Date: February 20, 2025

Subject: Approval of Special Courses Renewal for 2025-2026

Board Agenda Category:

- Consent Agenda
- Action Item
- Reports and Information

Request is made for approval to submit renewal applications for the special courses listed below to the State Department of Education for the 2025-2026 school year.

Application submission is required for requesting approval of all secondary education courses and programs of study that do not have prior approval by the State Department of Education. Applications must be approved annually by the local Board of Education prior to renewal submission to the state.

STATE APPLICATION REQUESTS	
SCHOOL/DISTRICT LEVEL	COURSE/ PROGRAM OF STUDY TITLE
District	Leadership I, II, III, & IV
District	Seminar
District	Heritage German I, II & III

Opportunity 2030 Commitment Connection

- Every Student Learns
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- Every Employee Valued
- Every Community Served



3074 Claude Ramsey Parkway
Chattanooga, TN 37421

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

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

Date: February 20, 2025

Subject: December 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 December 2024:

Bennett & DeCamp, PLLC (Retainer & Expenses)	\$20,100.00
TOTAL	\$20,100.00

Opportunity 2030 Commitment Connection

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