

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
April 17, 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 - Bethanie Reynolds, Principal of Ooltewah Elementary School

V. Exemplars of Excellence

VIA.1. Read20 - Librarian of the Year - Dr. John Rice, Director of Middle School & K-12 Libraries

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

VII. **Approval of the Consent Agenda

A. Executive Committee Report

1. Homeless Coalition MOU

2. Dalewood Middle School Outdoor Court Renovation

3. Sale Creek Middle/High School Gym Floor

B. Deputy Superintendent - Dr. Sonia Stewart

1. Field Trips

a. Dr. Chip Dale - Community Superintendent Harrison Bay

b. Elaine Harper - Community Superintendent North River

c. Dr. Shane Harwood - Community Superintendent Rock Point

d. Dr. Marques Stewart - Community Superintendent Missionary Ridge

e. Dr. Tiffany Earvin - Community Superintendent MidTown

f. Dr. Tony Donor - Executive Principal Workforce Development & College Schools Network

C. Chief Financial Officer - Mary Ellen Heuton, CPA

1. Bids/Contracts

a. SY26 Signal Centers

b. BID 25-09, Contract for Motors, Pumps, Supplies and Repairs

c. BID 26-06, Computer Software (Instructional)

d. BID 26-03, Science Equipment, Materials and Supplies

e. BID 26-04, Laminating Film & Maintenance Services

f. BID 26-11, Commodity Processing for School Nutrition

g. Amendment to RFP 22-20 Athletic Trainer Provider

h. BID 25-23, Harrison Bay Future Ready Center Classroom Renovation

i. BID 25-25, Athletic Projects Turf, Track, & Stadium Seating SMMHS, EHHS, OHS

2. Financial Reports

3. Budget Amendments

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

4. Proposed School Fees 2025-2026

5. Tuition Fees 2025-2026

6. Board Policy 2.802 - Proposed Policy Revisions - First Read

VIII. Administrative Business Matters

A. Chief Operations Officer - Dr. Robert Sharpe

1. **HCC and HCDE MOA Regarding the Construction of School Facilities
2. **Gateway Technical Education Building Architect Selection

B. Chief Academic Officer, Teaching & Learning - Blake Freeman

1. **Science Adoption Recommendations 2025-2026 through 2032-2033
2. **Science Adoptions Recommendations for High School Courses Requiring a Waiver Process
3. **Facility Name Change

C. Director, Access and School Choice - Jim Boles

1. **Charter School Submitter Applications
 - a. Little Kings and Queens Charter Academy
 - b. Tennessee Wildflower Charter School

IX. Board Matters

A. Chief Strategy Officer - Shannon Moody

1. Possibly Amend the 2025-2026 School Calendar
2. Proposed 2026-2027 School Calendar

B. Superintendent - Dr. Justin Robertson

1. ** Proposed Scheduled of Session 2025-2026

C. Jill Black - District 11

1. **Consideration of Resolution Opposing HB0793/SB0836

D. Jodi Schaffer - District 7

1. 5.101 Creation of Positions and Lines of Authority

E. Ben Daugherty - District 2

1. 4.700 Testing Programs
2. Budget Discussions

X. Information Only

A. Legal Services Report

XI. Events/Announcements

Friday, April 18

Spring Holiday

Thursday, May 9

Board Meeting

XII. Adjourn

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

From: Dr. Blake Freeman, Chief Academic Officer
Dr. John Rice, Director, Middle School & K-12 Libraries

Date: April 17, 2025

Subject: SDCL Read 20 - Librarian of the Year

Board Agenda Category:

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

On March 24, SDCL Read 20 sponsored its annual Librarian of the Year for Hamilton County School Librarians to recognize the value of our librarians and what they do for students, staff, families, and community. SDCL Read 20 recognized an outstanding librarian, Charles Rayburn, (East Ridge High School) who has supported their vision by encouraging reading with students by creating, organizing, and implementing various book clubs, weekly and monthly reading goal recognitions, and participating in Literacy Nights at school. The Librarian of the Year exemplifies community involvement by being involved with their community to provide the best support available in the advancement of literacy for students throughout Hamilton County.

SDCL Read 20 is a public-private partnership whose mission is to create a community of readers by promoting the importance of reading with children for at least 20 minutes a day.

Opportunity 2030 Commitment Connection

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

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

From: Dr. Sonia Stewart, Deputy Superintendent

Date: April 17, 2025

Subject: Executive Committee Grant Approvals

Board Agenda Category:

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

On March 13, 2025, the Board approved an interlocal agreement with the City of Chattanooga for the End School-Age Homelessness Initiative. At the time of Board approval, the City of Chattanooga attorney was completing final approval of the MOU. The Board memo noted that changes made to the MOU would be submitted to the Executive Committee for approval.

Enclosure: Executive Committee Approval

Opportunity 2030 Commitment Connection

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

**Hamilton County Department of Education
3074 Claude Ramsey Parkway
Chattanooga, Tennessee 37421**

MEMORANDUM

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

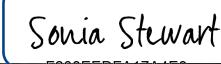
From: Dr. Sonia Stewart, Deputy Superintendent

Date: March 17, 2025

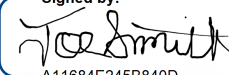
Subject: **UPDATED-** Interlocal Agreement with the City of Chattanooga for the End School-Age Homeless Initiative

On March 13, 2025, the Board approved an interlocal agreement with the City of Chattanooga for the End School-Age Homelessness Initiative. At the time of Board approval, the City of Chattanooga attorney was completing final approval of the MOU. The Board memo noted that changes made to the MOU would be submitted to the Executive Committee for approval.

We are seeking Executive Committee approval of the final MOU. Changes made are noted in red. Changes did not result in any change to the responsibilities of HCS.

Signed by:  B683C462946245F Chief Financial Officer	03/17/2025 Date
Signed by:  F208EEDFA17A4E8... Deputy Superintendent	03/19/2025 Date

Executive Committee Approval

Signed by:  4D76312655B6468... Superintendent	03/20/2025 Date
Signed by:  A11684E245B840D... Board Chairman	03/22/2025 Date

Memorandum of Understanding

Between

Chattanooga 2.0, Chattanooga Housing Authority, Chattanooga Regional Homeless Coalition, City of Chattanooga, Hamilton County, and Hamilton County Schools

For

the End School-Age Homelessness Initiative

This Memorandum of Understanding (MOU) is entered into by and between Chattanooga 2.0 (hereinafter referred to as “C2.0”), the Chattanooga Housing Authority (hereinafter referred to as “CHA”), the Chattanooga Regional Homeless Coalition (hereinafter referred to as “CRHC”), the City of Chattanooga (hereinafter referred to as “City”), Hamilton County (hereinafter referred to as “County”), and Hamilton County Schools (hereinafter referred to as “HCS”), collectively referred to as the “Parties.”

I. Purpose The purpose of this MOU is to establish a framework for collaboration and resource allocation among the Parties to support the “End School-Age Homelessness Initiative,” an 18-month pilot program aimed at providing comprehensive services to families experiencing homelessness as defined by McKinney-Vento within Hamilton County Schools. This pilot program is facilitated by the Chattanooga–Hamilton County Children’s Cabinet (hereinafter referred to as “Cabinet”), which is chaired by City Mayor Tim Kelly, Hamilton County Mayor Weston Wamp, and HCS Superintendent Justin Robertson and facilitated by C2.0 Executive Director Keri Randolph.

II. Background The Cabinet is focused on addressing homelessness and housing instability among children in Chattanooga and Hamilton County. Homelessness is a growing concern in Chattanooga and Hamilton County and for the Parties. As homelessness increases in the area and there is increased awareness of services offered by the HCS Families in Transition (FIT) Program, the total number of students identified as homeless and eligible for services under the McKinney-Vento Homeless Assistance Act is projected to grow in the 2024-2025 school year. Unhoused students experience traumatic and high-stress situations that cause long-term effects on the emotional and behavioral health of the student and their peers. Housing instability disrupts students’ opportunities to participate in social and educational activities, increases chronic absenteeism, prevents critical academic and career growth, and expands risks of health issues, further hindering personal economic standing through higher education, workforce placement, and income progression.

III. Scope of Work The City, County, and HCS agree to fund a pilot partnership between HCS, CRHC, CHA, and the City’s Office of Homelessness and Supportive Housing. Called the End School-Age Homelessness Initiative, the pilot partnership seeks to provide housing and case management for every household identified as homeless through HCS. The initial pilot will launch in February 2025 with services for families beginning in March 2025. The proposal below includes eighteen (18) months of support in order to establish a proof of concept through

program evaluation and assessment of impact metrics and achievement of impact goals, which will be reported to the Parties at monthly meetings of the Cabinet.

IV. Roles and Responsibilities

All Parties will collaborate with each other and other stakeholders, including organizations represented on the Cabinet, to identify and address gaps in services, share data related to the impact metrics and goals of the pilot program, and work to ensure alignment and progress toward the goals of the pilot program. In addition, the Parties will fulfil the following roles and responsibilities specific to their organizations:

A. C2.0 will convene the Parties as a working group and facilitate regular meetings to collect and share data for the purpose of continuous improvement and updates to the Cabinet.

B. CHA will provide housing vouchers (as available or applicable) or other CHA resources for eligible families, as determined by the program, and present regular updates on CHA's expedited process available to HCS students and their families.

C. CRHC will receive funds for the HCS Housing Forward Fund—which will be designated solely for supporting families receiving services through this initiative. CRHC will provide monthly updates to the Cabinet through C2.0 regarding the disbursements from the HCS Housing Forward Fund and their impact on families.

D. The City will receive funds for personnel costs for two full-time employees **in its Office of Homelessness and Supportive Housing (“OHSH”)** that will contribute 100% effort to the End School Homelessness pilot, and funding to support partial effort from relevant support staff **in OHSH** in collaboration with the HCS Homeless Liaison. The Kelly Administration will request the City Council to consider a \$75,000 appropriation for this program in the City's FY26 budget and subsequent budget years (~~contribution~~ **appropriation** subject to City Council approval). The City will also continue to contribute to the Housing Forward Fund which may be used to serve eligible families under this initiative (~~contribution~~ **appropriations** subject to City Council approval).

E. The County will contribute financially to the End School-Age Homelessness Initiative.

F. HCS will contribute financially to the End School-Age Homelessness Initiative. HCS Homeless Liaison will identify families experiencing homelessness and housing insecurity. HCS will create a shared by-name with relevant information for OHSH and update weekly. HCS Homeless Liaison and OHSH staff will participate in biweekly case conference for the first 3 months of pilot, then meet monthly to discuss status of families housing progress. As needed, HCS Homeless Liaison will coordinate with school social workers to obtain need documents to apply for housing assistance.

V. Impact Metrics The Parties will assess the effectiveness of the pilot using the following impact metrics:

- Number of households/students identified

- Number of households enrolled in the Pilot Project
- Level each household has reached in the project, tracking total number of:
 - Pre-Applications completed/accepted
 - Full Applications completed/accepted
 - Vouchers issued
 - Households housed
 - Households referred to Intensive Case Management

These impact metrics will support decision-making regarding the success and sustainability of the pilot. They will be reported to C2.0 on a monthly basis and presented to Children's Cabinet during monthly meetings to assess progress of the pilot and support continuous improvement to meet the goals of the pilot.

VI. Impact Goals The Parties agree to the following goals for End School-Age Homelessness Initiative:

- Immediate Impact: In the first three months (March-May), the pilot partnership aims to provide permanent housing and case management to 10-20 households per month.
- Long-Term Impact: Students will have stable housing that will aid in reducing learning gaps, behavior infractions, health issues, and chronic absenteeism. Families will receive support with continued services to help them maintain independence.
- Community Benefits: The initiative will foster greater community integration, reduce the burden on emergency services, and contribute to a reduction in crime and healthcare costs associated with homelessness. Students and families will have a sense of belonging within the community.

VII. Financial Contributions The City, the County, and HCS agree to contribute financially to the End School-Age Homelessness Initiative. The initial budget for this eighteen (18) month initiative is \$375,000 The specific contributions that the City, the County, and HCS have committed to contributing are listed below:

- City: \$75,000 The Kelly Administration will request the City Council to consider a \$75,000 appropriation for this program in the City's FY26 budget and subsequent budget years (~~contribution~~ **appropriations** subject to City Council approval). The City will also continue to contribute to the Housing Forward Fund which may be used to serve eligible families under this initiative (~~contribution~~ **appropriations** subject to City Council approval).
- County: \$150,000 (funding passed to ~~the Hamilton County Schools Foundation~~ **Chattanooga 2.0, fiscal agent Chattanooga Chamber Foundation**) Funding will be used for contracted work with the City to perform service outlined in the MOU starting on July 2025 – September 2026. Any remaining funds not used for staffing will be allocated to the HCS Housing forward fund to serve families identified through the End School Homelessness Initiative. ~~Hamilton County Schools Foundation~~ **Chattanooga 2.0** will be invoiced on a monthly basis for services provided.
- HCS: \$150,000 (Contracted work with the City to perform services outlined in the MOU)

- HCS will be invoiced on a monthly basis for services provided from March 2025 through June 2025. Invoice will include services provided for specific billing period. When reimbursing salaries, the invoice will note the total salary amount. Must include proof of payroll that breaks out the total invoiced salary amount.
- Final invoice will be submitted to HCS no later than July 7, 2025.

VIII. Term and Termination This MOU will be effective as of the date of signing and will continue for a period of eighteen (18) months, or until the completion of the pilot program, unless terminated earlier by mutual agreement of the Parties or by any party providing 30 days written notice to the other parties. **If, upon expiration of this MOU or the completion of the pilot program, the Parties mutually agree to continue with the End School-Age Homelessness Initiative on a long-term basis, then the Parties shall enter into a new written agreement that sets forth the terms and conditions for the long-term continuation of the program.**

IX. Signatures

Chattanooga 2.0

Signature: _____

Printed Name: _____

Title: _____

Date: _____

Chattanooga Housing Authority

Signature: _____

Printed Name: _____

Title: _____

Date: _____

Chattanooga Regional Homeless Coalition

Signature: _____

Printed Name: _____

Title: _____

Date: _____

City of Chattanooga

Signature: _____

Printed Name: _____

Title: _____

Date: _____

Hamilton County

Signature: _____

Printed Name: _____

Title: _____

Date: _____

Hamilton County Schools

Signature: _____

Printed Name: _____

Title: _____

Date: _____



MEMO

Request for Emergency/Early Approval

To: Executive Committee of the Board

From: Justin Witt

Date: April 17, 2025

Subject: Dalewood Middle School-Outdoor Court Renovation

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:

Dalewood Middle School has been offered a donation to renovate and revitalize their outdoor basketball court through Project Backboard in partnership with former student, Ace Bailey. I am requesting early approval to possibly complete the work by May 17, 2025. Please see the attached scope of work provided by Project Backboard. I recommend acceptance of this donation.

Superintendent:

A handwritten signature in blue ink that reads "Justin Robertson".

Dr. Justin Robertson

School Board Chairman:

A handwritten signature in black ink that reads "D.K. Joe Smith".

Joe Smith

Project Backboard

c/o Dan Peterson
53 Christamon S.
Irvine CA, 92620

dpeterson@projectbackboard.org
(512) 492 2062



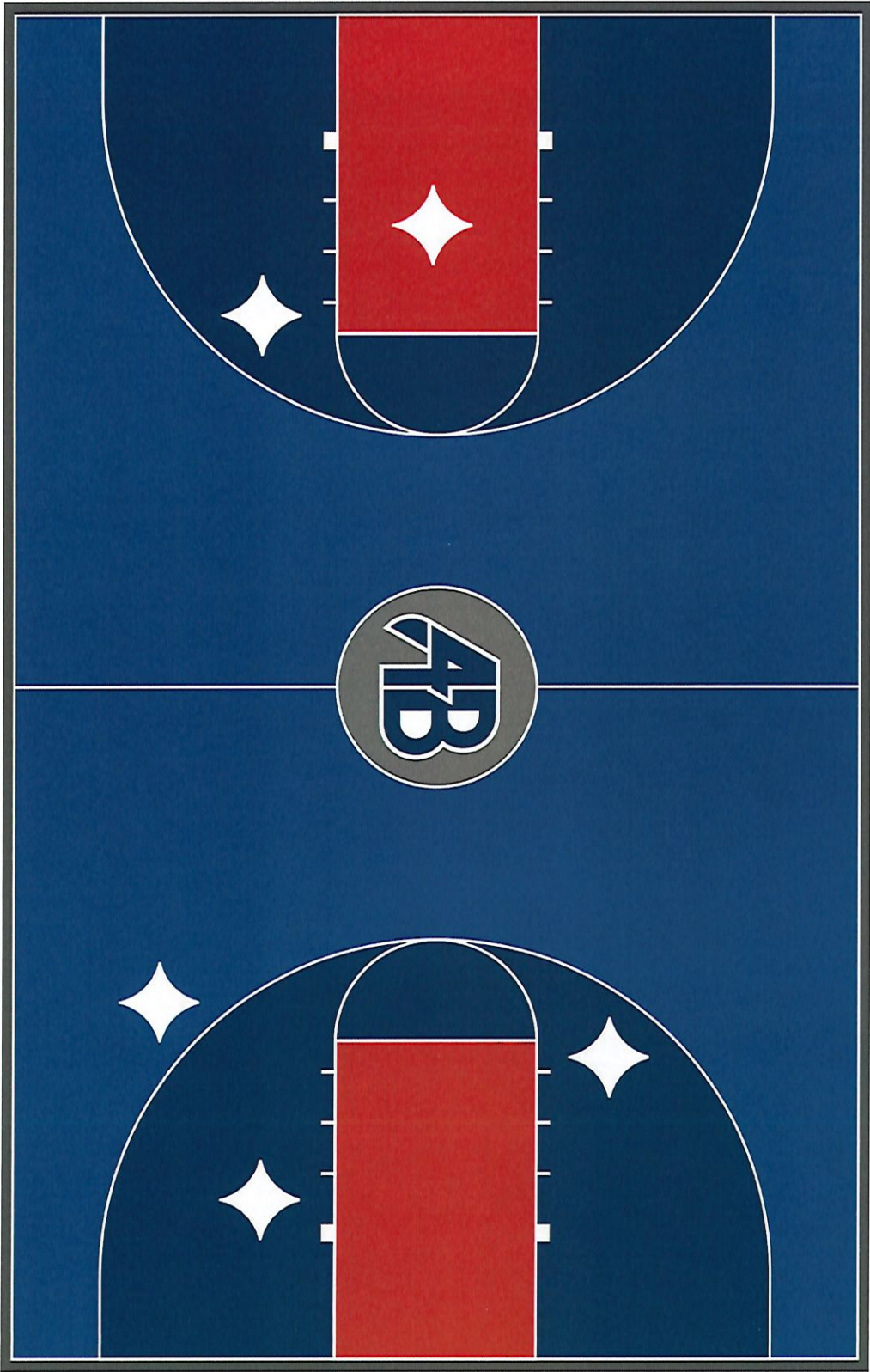
Date: 03/17/25

Description

Project Backboard provide the following for the outdoor basketball court, with a rounded square foot of 5,750 square feet at Dalewood Middle Schhol, 1300 Shallowford Rd, Chattanooga, TN 37411 in partnership with former student, Ace Bailey, at no cost to HCDE and in advance of a potential Saturday, May 17th appearance by Ace Bailey.

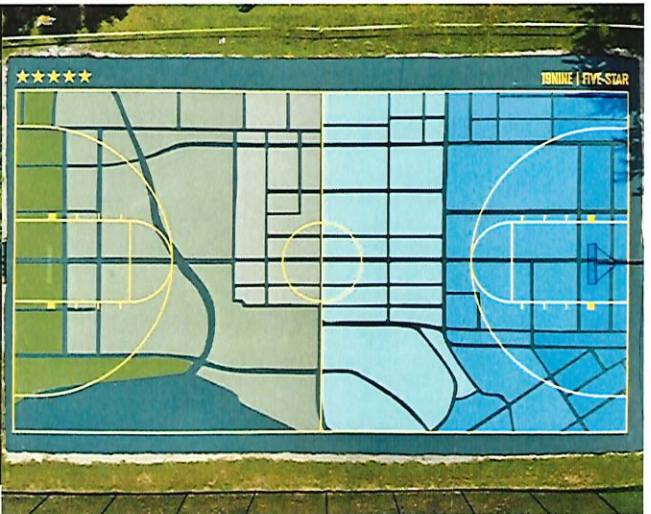
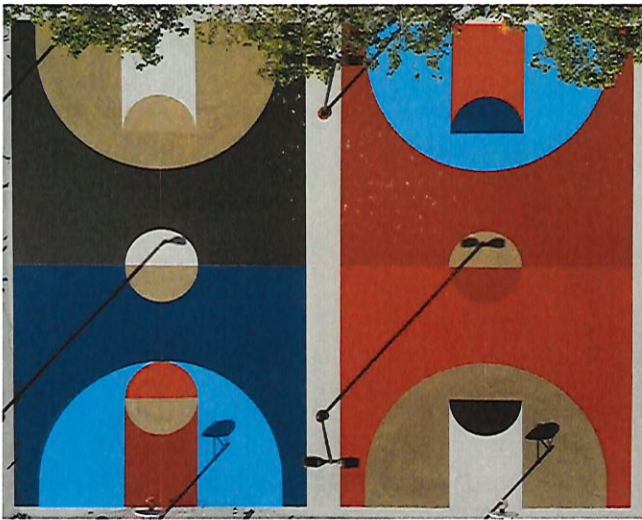
Time to complete estimate: 8-10 days
Estimated Timeline: May 8-May 16

- Surface preparation, priming
 - Pressure wash and clean/ prep surface including grinding areas where needed
 - Fill cracks with industry standard crack fill
 - Patch fill and level low areas.
- Court Resurfacing & Base Coating
 - Scrape and coat entire surface with two (2) coats of acrylic resurfacer (Sport Master or equivalent).
 - Let surface cure.
 - Apply at least two (2) coats of acrylic sports specific color coating (Sport Master or equivalent) in accordance with the base coat requirements of final approved design.
- Court Design Installation
 - Grid and draw agreed design*
 - Desired design may include either Ace Bailey's name, signature, logo or other recognition of court renovation donation.
 - Source all stencils and other materials needed to install court artwork.
 - Tape off and paint agreed design with at least two (2) coats of acrylic sports specific color coating (Sport Master or equivalent)
- Court Game Line Installation
 - Stripe courts with textured acrylic with line paint
 - Let cure 2 days(can be less or more depending on weather).
- Remove old basketball rims, clean backboards and install new rims.



Proposed Court Design

Past Examples



Request for Early Approval

To: Executive Committee of the Board

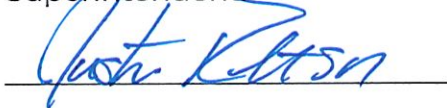
From: Dr. Robert Sharpe, Chief of Operations

Date: March 14, 2025

Subject: Sale Creek Middle High School Gym Floor

Per Board policy 3.210, Sale Creek Middle High School requests the co-naming of the newly refinished Sale Creek High School gym floor as "Hill Court" in honor of Warren and Debbie Hill. This request requires early approval in order to meet the timeline for construction.

Superintendent:



School Board Chairman:





Sale Creek School

211 PATTERSON ROAD

Sale Creek, Tennessee 37373

TELEPHONE (423) 332-8819 • (423) 332-8847

February 25, 2025

Dear Members of the Hamilton County School Board,

We are writing to request the co-naming of the newly refinished Sale Creek High School gym floor as "Hill Court," featuring a volleyball logo, in honor of Warren and Debbie Hill.

For the past four decades, Warren and Debbie Hill have been pillars of the Sale Creek school community, serving as dedicated teachers and coaches across multiple sports. Their unwavering commitment to our students and athletic programs has shaped countless lives, fostering both academic and athletic excellence. Through their leadership, passion, and dedication, they have elevated Sale Creek to new heights, strengthening our school and community as a whole.

Naming the gym floor in their honor would be a fitting tribute to their lasting impact and the legacy they have built. We deeply appreciate your consideration of this request as we seek to recognize two individuals who have given so much to Sale Creek.

Thank you for your time and support.

Sincerely,

LeAnn Welch, Principal

Roy Shipley, Athletic Director

David Green, Assistant Principal

Lesa Johnson, Assistant Principal

Steve Slater, Board Member

Kristie Magee, Teacher

Becky Benefield, Teacher

Carol Reavley, Community Member

This is a formal petition to co-name the newly refinished Sale Creek High School gym floor as "Hill Court," featuring a volleyball logo, in honor of Warren and Debbie Hill.

Naming the gym floor in their honor would be a fitting tribute to their lasting impact and the legacy they have built. The petition is for the newly refinished Sale Creek High School gym floor as "Hill Court," featuring a volleyball logo, in honor of Warren and Debbie Hill. The following 50+ signatures represent the Sale Creek community/school zone.

Print Name:

1. Tina Astinger
2. Beverly Hutcherson
3. Billie Holland
4. Julie Astinger
5. Emilee Johnson
6. Lynnette Sluder
7. Jennifer Padgett
8. Colton Miles
9. MIKI MILES
10. Adam Gaither
11. Logan Standifer
12. Dakota Shirley
13. Faye King
14. John King
15. Greg Sluder
16. Maelena Astinger
17. Jennifer Ellis
18. Kaitlin Redden
19. GREGG S. CONNOR
20. Jared Redden
21. CHRIS ELLIS
22. Ashley White
23. Ashley Smith
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Sign Name:

1. Tina Astinger
2. Beverly Hutcherson
3. Billie Holland
4. Julie Astinger
5. Emilee Johnson
6. Lynnette Sluder
7. J. C. Padgett
8. Colton Miles
9. Miki Miles
10. Adam Gaither
11. Logan Standifer
12. Dakota Shirley
13. Faye King
14. John King
15. Greg Sluder
16. Maelena Astinger
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Print Name:

1. Donna Aslinger
2. Gail Slaven
3. Tim Aslinger
4. DOLE SLINGER
5. Cheryl Smith
6. Mandi Bailey
7. Amanda Levi
8. Daniel Levi
9. Gwen Berry
10. Ricky Levi
11. Adam Berry
12. Kristie Denson
13. Stacey Denson
14. Tiffney Boen
15. Jeremy Boen
16. Veronica McCuiston
17. Cassie Hughes
18. Jake Hughes
19. Kelly Hughes
20. Rick Denson
21. Tracy Luther
22. Diane Levi
23. Daniel Levi
24. Chelsa Levi
25. Brycen Eustice
26. Brycen Levi
27. Ben C
28. Mandi Turner
29. Reagan Lowrie
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Sign Name:

1. Donna Aslinger
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4. DOLE SLINGER
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21. Tracy Luther
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23. Daniel Levi
24. Chelsa Levi
25. Brycen Eustice
26. Brycen Levi
27. Ben C
28. Blake Clemons
29. Mandi Turner
30. Reagan Lowrie
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To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Dr. Chip Dale, Community Superintendent, HBLC

Date: April 17, 2025

Subject: Harrison Bay Overnight Field Trip Approval

Board Agenda Category:

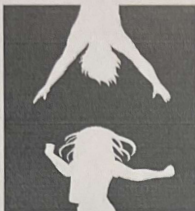
- ☐ Consent Agenda
- ☒ Action Item
- ☐ Reports and Information

-
1. ***Ooltewah High**-Three students from the Culinary FRI program traveled to Nashville State Community College in Antioch, Tennessee, to compete in the TN Junior Chef Competition. They departed March 6, 2025, and returned March 7, 2025.
 2. ***East Hamilton High**-Twelve students from the Softball Team traveled to compete in the Kent Chambers Invitational in Madison, Alabama. They departed April 4, 2025, and returned April 5, 2025.
 3. **Ooltewah High**-Three students from the Culinary FRI program will travel to Sullivan University in Louisville, Kentucky, to compete in the Southeast Junior Chef Competition. They will depart May 8, 2025, and return May 9, 2025.
 4. **Ooltewah High**-Eleven students from the Dance Team will travel to Tennessee Tech University in Cookeville, Tennessee, to participate in the UDA Dance Camp. They will depart June 10, 2025, and return June 13, 2025.
 5. **Ooltewah High**-Eleven students from the Cheer Squad will travel to participate in the UCA Cheer Camp in Gulf Shores, Alabama. They will depart July 9, 2025, and return July 12, 2025.

Opportunity 2030 Commitment Connection

- ☒ Every Student Learns
- ☐ Every Student Belongs
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- ☐ 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

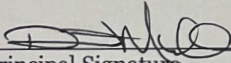
To: Executive Committee of the Board

School: Ooltewah High School

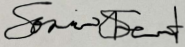
Date: 2/12/25 Trip Dates: 3/6/25 - 3/7/25

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:

We were not accepted into the competition until February 3, 2025

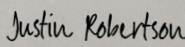

Principal Signature

2-14-25
Date

DocuSigned by:

F208EEDFA17A4E8...
Deputy Superintendent

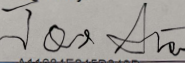
02/27/2025
Date

APPROVED:

Signed by:

4076317655B6468...
Superintendent Signature

03/04/2025
Date

DS


Signed by:

A11684E245B840D...
Board Chairman Signature

03/04/2025
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: 3/26/25 Trip Dates: 4/4/25-4/5/25

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:

Softball Tournament did not get added to the schedule until after the
March Board Meeting.

Principal Signature

DocuSigned by:

F208EEDFA17A4E8...

Deputy Superintendent

Date

03/27/2025

Date

APPROVED:

Signed by:

4D76912055B0408...

Superintendent Signature

03/27/2025

Date

Signed by:

A11684E245B840D...

Board Chairman Signature

03/27/2025

Date

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 03/13/25 8:31 AM

☐ Learning Community

☒ FRI/CTE

☐ Exceptional Ed

☐ PreK

School Ooltewah High

Grade/Group/Team HS/CTE/Culinary Competition Team

Departure Date/Time 05/08/25 7:00am

Return Date/Time 05/09/25 7:00 pm

Event/Venue Southeast Regional Junior Chef Competition / Sullivan University

Address 3101 Bardstown Rd, Louisville, Kentucky 40205

Instructional value This team won State competition and were invited to compete in regional competition. Students are getting real world experience while competing at a high level.

Evaluation Teams will be evaluated by professional Chefs

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 3 Total # of Staff 2 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 \$ _____ Bus # _____ Driver's Name _____

☐ Handicap Accessible Bus Cost \$ _____

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

☒ Cars List Driver(s) Parents are transporting students to 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: Steven Knopfke, Andrea McGuirt

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 Hoot Cafe - rooms and food being reimbursed by State

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

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

Teacher Name: Steven Knopfke Date Submitted: 03/13/25 8:31 AM

Secretary Name & Approval: TINA LEE Approved - Secretary 03/14/25

Principal's Name & Approval: DONALD MULLINS Approved - Principal 04/01/25

Director Admin Name & Approval: ALECIA SMITH Approved - Director Admin 04/01/25

Director Name & Approval: OLIVIA BAGBY Approved - Director 04/01/25

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

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 04/02/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 03/12/25 11:17 AM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Ooltewah High

Grade/Group/Team Red Hots Dance Team

Departure Date/Time 06/10/25 8:00 am

Return Date/Time 06/13/25 2:00 pm

Event/Venue UDA Dance Camp at Tennessee Tech University

Address ¹ William L Jones Dr Cookeville, TN 38505, students will be staying on campus in dorms arranged by UDA camp organizers

Instructional value The Dance Team will learn routines and skills that will be utilized during our 2025-2026 season.

Evaluation The camp has been very valuable in the past to prepare the team for their season.

Fee Requested \$ 550.00 How Acquired? Student/Parent

Total # of Students 11 Total # of Staff 1 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 will providing transportation for their student both to and from camp 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: Jessica Carlton

Chaperones: Megan Parr, Gretchen Baker

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: Sara Bishop Date Submitted: 03/12/25 11:17 AM

Secretary Name & Approval: TINA LEE Approved - Secretary 03/12/25

Principal's Name & Approval: DONALD MULLINS Approved - Principal 03/14/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/14/25

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 03/14/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 02/25/25 9:12 AM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Ooltewah High

Grade/Group/Team 9,10,11,12 - Cheerleaders

Departure Date/Time 07/09/25 6:00am

Return Date/Time 07/12/25 7:00pm

Event/Venue UCA Cheer Camp/The Beach Club Gulf Shores

Address 925 Beach Club Trail Gulf Shores, AL 36542

Instructional value Cheerleaders will learn new cheers, chants, and dances. They will also work on stunts and compete at the end of camp.

Evaluation Cheer Camp Competitions

Fee Requested \$ 400 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 18 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) Chandler Patterson, Wendy Smith, Jennifer Parton, Jennifer Lowry 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: Chandler Patterson, Ginger Patterson, Wendy Smith

Chaperones: Jennifer Parton and Jennifer Lowry

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 Fundraising

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

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

Teacher Name: Wendy Smith Date Submitted: 02/25/25 9:12 AM

Secretary Name & Approval: TINA LEE Approved - Secretary 03/14/25

Principal's Name & Approval: DONALD MULLINS Approved - Principal 03/26/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/26/25

LC Super Name & Approval: TIMOTHY DALE Approved - LC Superintendent 03/26/25

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

From: Dr. Elaine Harper, Community Superintendent, NRLC

Date: April 17, 2025

Subject: North River Overnight Field Trip Approval

Board Agenda Category:

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

1. **Soddy Daisy High**-Twenty-four students from the Archery Team will travel to the Kentucky Expo Center in Louisville, Kentucky, to participate in the US Eastern Nationals. They will depart May 7, 2025, and return May 11, 2025.
2. **Loftis Middle**-Twenty-five students from the Archery Team will travel to the Kentucky Expo Center in Louisville, Kentucky, to participate in the US Eastern Nationals. They will depart May 8, 2025, and return May 10, 2025.
3. **Hixson High**-Twenty-five students from the JROTC will travel to participate in the Premier Air Force JROTC Leadership School. They will travel to Mountaineer Cadet Officer Leadership School in Athens, West Virginia. They will depart June 14, 2025, and return June 21, 2025.
4. **Loftis Middle**-Sixteen students from the Cheer Squad will travel to Kennesaw State University in Kennesaw, Georgia, to participate in the NCA Cheer Camp. They will depart June 19, 2025, and return June 21, 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: 03/12/25 1:08 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Soddy Daisy High

Grade/Group/Team Archery Team

Departure Date/Time 05/07/25 8:00am

Return Date/Time 05/11/25 10:00pm

Event/Venue Kentucky Exposition Center

Address 937 Phillips Lane, Louisville, KY 40209

Instructional value Students will compete in US Eastern Nationals

Evaluation Awards will be presented to competitors

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 24 Total # of Staff 1 Total # of Chaperones 4 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 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: Erika Perry

Chaperones: Erin Smith, James Belko, Rob Campbell, Kristopher Tinney

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: Tina Bishop (for Erin Smith) Date Submitted: 03/12/25 1:08 PM

Secretary Name & Approval: TINA BISHOP Approved - Secretary 03/12/25

Principal's Name & Approval: ANGELA CASS Approved - Principal 03/21/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/24/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 03/26/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 03/25/25 8:11 AM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Loftis Middle

Grade/Group/Team 6-8

Departure Date/Time 05/08/25 8:00 AM

Return Date/Time 05/10/25 8:00 PM

Event/Venue Kentucky Exposition Center- Nationals Archery Tournament

Address 937 Phillips Ln Louisville, KY 40209

Instructional value Students have earned entry into the NASP National Archery Tournament through competition at the State level NASP Archery Tournament

Evaluation Team Competition

Fee Requested \$ 0.00 How Acquired? Student/Parent

Total # of Students 25 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 3

Modifications Needed none

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 transporting their own students 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: Wayne Williams

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher Name: Wayne Williams Date Submitted: 03/25/25 8:11 AM

Secretary Name & Approval: HEATHER KUFFREY Approved - Secretary 03/25/25

Principal's Name & Approval: DR MARY CATHERINE GATLIN Approved - Principal 03/26/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/26/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 04/02/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 03/27/25 1:29 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Hixson High

Grade/Group/Team JROTC

Departure Date/Time 06/14/25 5:00 am

Return Date/Time 06/21/25 7:00 pm

Event/Venue Mountaineer Cadet Officer Leadership School

Address Concord University, 1000 Vermillion St, Athens, WV 24712

Instructional value Premier Air Force JROTC Leadership School

Evaluation Bring leadership skills back to improve Hixson High School JROTC Program

Fee Requested \$ 275.00 How Acquired? Student/Parent

Total # of Students 25 Total # of Staff 3 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) LT Col John Fann, MSgt Doug Burhans, Ms. Jennifer Rimback, 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: Lt Col John Fann, MSgt Doug Burhans, Ms. Jennifer Rimback

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 NA

*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: 03/27/25 1:29 PM

Secretary Name & Approval: TRACY MILLER Approved - Secretary 03/28/25

Principal's Name & Approval: LEE ZIEGLER Approved - Principal 03/28/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/28/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 04/02/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 03/25/25 11:11 AM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Loftis Middle

Grade/Group/Team 6-8 Cheer Squad

Departure Date/Time 06/19/25 10:00am

Return Date/Time 06/21/25 8:00pm

Event/Venue NCA Cheer Camp - Kennesaw State University

Address 1000 Chastain Rd NW Kennesaw GA 30144

Instructional value Cheer camp

Evaluation Students will attend a Cheer camp. Students will stay in dorms on campus, eat on campus and walk to all activities at the Campus. No transportation will be involved during the trip besides transportation to and from the campus.

Fee Requested \$ 200.00 How Acquired? Student/Parent

Total # of Students 16 Total # of Staff 1 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 1

Modifications Needed None

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 will transport their students 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: Leah Herron

Chaperones: Jennifer Caldwell (Non Faculty Coach), Megan Gandy

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 \$ 407

*Projects students have undertaken to secure funds Students will pay \$200 of the \$407- the rest will be fundraised with T shirt ad sales and food city donations

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

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

Teacher Name: Jennifer Caldwell Date Submitted: 03/25/25 11:11 AM

Secretary Name & Approval: HEATHER KUFFREY Approved - Secretary 03/25/25

Principal's Name & Approval: DR MARY CATHERINE GATLIN Approved - Principal 03/31/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 04/03/25

LC Super Name & Approval: ELAINE HARPER Approved - LC Superintendent 04/03/25

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

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

Date: **April 17, 2025**

Subject: Field Trips

Board Agenda Category:

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

- #1. CSAS Upper School** - Eight high school Quiz Bowl students will travel to Atlanta, Georgia May 23-25, 2025 to participate in the NAQT National Championship Academic Quiz Bowl.
- #2. Signal Mountain Middle High School** - Thirteen 9th-12th grade girls high school Cheer students will travel to The Beach Club in Gulf Shores, Alabama May 31 - June 7, 2025 to attend the UCA Cheer Camp.
- #3. Signal Mountain Middle High School** - Fifty-Seven high school Football Teal students will travel to Camp Skyline in Mentone, Alabama July 27-29, 2025 to participate in leadership and team building activities.

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: 02/25/25 11:23 AM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School CSAS - Upper

Grade/Group/Team High School Quiz Bowl

Departure Date/Time 05/23/25 6:00 am

Return Date/Time 05/25/25 10:00pm

Event/Venue NAQT National Championships

Address 265 Peachtree Center Avenue NE, Atlanta, GA 30303

Instructional value Academic Quiz Bowl

Evaluation Team Performance

Fee Requested \$ 450 How Acquired? Student/Parent, Fundraiser(s)/Donation(s)

Total # of Students 8 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) Cost \$

☒ Cars List Driver(s) Nicholas Siler, Christin Labs Cost \$ 550

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: Nicholas Siler

Chaperones: Christin Labs

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 To be determined

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

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

Teacher Name: Nicholas Siler Date Submitted: 02/25/25 11:23 AM

Secretary Name & Approval: KIMBERLY ROGERS Approved - Secretary 03/06/25

Principal's Name & Approval: ROBERT ALFORD Approved - Principal 03/06/25

Director Admin Name & Approval:

Director Name & Approval:

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 03/10/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 03/10/25

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 02/28/25 2:40 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Sign Mountain Middle/High

Grade/Group/Team 9-12 Grade Girls HS Cheer

Departure Date/Time 05/31/25 7:00am

Return Date/Time 06/07/25 11:00pm

Event/Venue UCA Cheer Camp at The Beach Club Gulf Shores

Address 925 Beach Club Ave, Gulf Shores, AL 36542

Instructional value students learn stunting safety and new skills as well as sideline skills and material.

Evaluation Athletic. Evaluations held daily. Competition held the last day of camp.

Fee Requested \$ 0 How Acquired? School Athletic Fund

Total # of Students 13 Total # of Staff 2 Total # of Chaperones 3 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 responsible for their child's Transportation 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: Laura Willingham, Savannah Payne

Chaperones: Rebecca Atchley, Angela Ayers, Emily Keene

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 \$ 10409.57

*Projects students have undertaken to secure funds Eaglet Camps, Football Program Sales

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

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

Teacher Name: Laura Willingham Date Submitted: 02/28/25 2:40 PM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 03/03/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 03/05/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 03/05/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 03/05/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 03/27/25 7:56 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Sign Mountain Middle/High

Grade/Group/Team Signal Mt High Football Team (Boys)

Departure Date/Time 07/27/25 2:00pm

Return Date/Time 07/29/25 12:00pm

Event/Venue Camp Skyline

Address 4888 AL-117, Mentone, AL 35984

Instructional value This Camp will provide leadership skills, team cohesiveness, and team chemistry. This camp has always helped us build a positive team culture that is vital for program growth.

Evaluation We will continuously evaluate the team in various aspects throughout the season, seeking positive growth in the players and their performance.

Fee Requested \$ 146.00 How Acquired? Student/Parent

Total # of Students 57 Total # of Staff 4 Total # of Chaperones 3 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 will drive their student or the player will drive with parent permission 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: Mark Mariakis, Eric Edwards, Billy Barnhart, Nick Mullins,

Chaperones: Jeff Daffron, Allan Lorrance, Elisibeth Kelly (School Athletic Trainer)

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 \$ 146.00

*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: Mark Mariakis Date Submitted: 03/27/25 7:56 PM

Secretary Name & Approval: DEBBIE PRICE Approved - Secretary 03/28/25

Principal's Name & Approval: MICHAEL CARSON Approved - Principal 03/28/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE Approved - LC Assistant 03/28/25

LC Super Name & Approval: DAVID HARWOOD Approved - LC Superintendent 03/28/25

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

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

Date: **April 17, 2025**

Subject: Overnight Field Trips

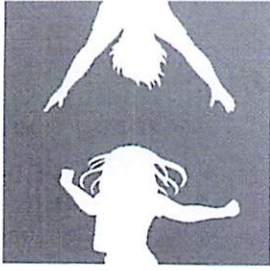
Board Agenda Category:

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

#1*. **Tyner Academy High School** - Thirteen students on the boys basketball team travelled to Murfreesboro, Tennessee March 18-22, 2025 to participate in the TSSAA Boys State Basketball 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

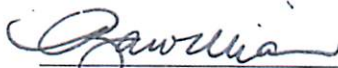
To: Executive Committee of the Board

School: Tyner Academy High School

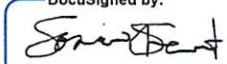
Date: 3/13/2025 Trip Dates: 3/18/2025 - 3/22/2025

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:

Our substate game against Austin East took place Monday 3/10/2025. The outcome of the game determined if we were going to the TSSAA Boys State Basketball Tournament.


Principal Signature

3/13/25
Date

DocuSigned by:

F208EEDFA17A4E8...
Deputy Superintendent

03/17/2025
Date

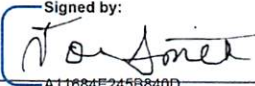
APPROVED:

Signed by:

4D7631205580408...
Superintendent Signature

03/17/2025
Date

DS


Signed by:

A11684E2458840D...
Board Chairman Signature

03/17/2025
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 03/12/25 11:04 AM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Tyner Academy

Grade/Group/Team Tyner Academy Boys Basketball Team

Departure Date/Time 03/18/25 12:00 PM

Return Date/Time 03/22/25 7:00 PM

Event/Venue TSSAA Boys Basketball State Championships

Address 1301 East Main Street Murfreesboro, TN 37132

Instructional value TSSAA State Tournament

Evaluation TSSAA State Tournament

Fee Requested \$ 150.00 How Acquired? Student/Parent

Total # of Students 13 Total # of Staff 3 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) Dameian Suttles Ejay Ward Travis Glover

Cost \$ 1325.04 (3 Cars)

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: Dameian Suttles Ejay Ward Travis Glover

Chaperones: _____

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

*Overnight Field Trips

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher Name: Ejay Ward

Date Submitted: 03/12/25 11:04 AM

Secretary Name & Approval: DARLENE BURKES

Approved - Secretary

03/12/25

Principal's Name & Approval: RASHAAD WILLIAMS

Approved - Principal

03/12/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: PAMELA KILGORE

Approved - LC Assistant

03/13/25

LC Super Name & Approval: DR. MARQUES STEWART

Approved - LC Superintendent

03/13/25

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

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

Date: **April 17, 2025**

Subject: Overnight Field Trips

Board Agenda Category:

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

-
- #1. Woodmore Elementary School** - Fifty 5th grade students will be traveling to Birmingham & Huntsville, Alabama on May 12 & 13, 2025 to tour African American History sites.
- #2. Brainerd High School** - Twelve JROTC students will travel to Wendell H. Ford Regional Training Center in Greenville, Kentucky May 31, 2025 till June 4, 2025 to participate in leadership and training experience.
- #3*. The Howard School** - Seventeen 9th-12th Grade baseball players attended an at school lock-in at The Howard High School in Chattanooga, Tennessee March 28-29, 2025 to increase unity and team building.

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: 02/21/25 1:16 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School Woodmore Elementary

Grade/Group/Team 5th Grade

Departure Date/Time 05/12/25 7:30 AM EST

Return Date/Time 05/13/25 7:30 PM EST

Event/Venue _____

Address Drury Inn & Suites at Space and Rocket Center 93 Wynn D. NW...

Instructional value _____

Evaluation Pre and post assessment and student reflection.

Fee Requested \$ 0.00 How Acquired? Grant, Fundraiser(s)/Donation(s)

Total # of Students 50 Total # of Staff 9 Total # of Chaperones 1 Nurse Required: Yes

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

• Total # of Students with 504 Plan 3 Modifications Needed None

• Total # of Students with Disabilities 14 Modifications Needed None

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 \$ \$5,000.00

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: Emily Brace, Megan Harshman, Shannon Stidham, Hannah Swope, Jennifer Johnson, Alisa Bibbs, Marisa Stewart, RaeKenya Walker, William Ladd

Chaperones: Chris Harris

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: Megan Harshman Date Submitted: 02/21/25 1:16 PM

Secretary Name & Approval: ALISA BIBBS Approved - Secretary 03/13/25

Principal's Name & Approval: FRANCES UPTON Approved - Principal 03/13/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: BRANDY POWELL Approved - LC Assistant 03/17/25

LC Super Name & Approval: TIFFANY EARVIN Approved - LC Superintendent 03/17/25

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

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

Today's Date: 03/12/25 3:05 PM

☒ Learning Community ☐ FRI/CTE ☐ Exceptional Ed ☐ PreK

School Brainerd High

Grade/Group/Team JROTC

Departure Date/Time 05/31/25 8:00 AM

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

Event/Venue Wendell H. Ford Regional Training Center

Address St-1000-10, Greenville, KY 42345

Instructional value Safely provide JROTC cadets the opportunity to experience adventure and leadership training while interacting with their peers in a military setting and having fun.

Evaluation Evaluations may involve physical fitness tests, drill and ceremony assessments, and evaluations of practical skills like land navigation or first aid.

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 12 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**) Premier Transportation Cost \$ _____ Paid for by JROTC
☐ 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: Kevin Henderson

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds 0

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

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

Teacher Name: Kevin Henderson Date Submitted: 03/12/25 3:05 PM

Secretary Name & Approval: LENNEL ROBERTS Approved - Secretary 03/24/25

Principal's Name & Approval: CRYSTAL SORRELLS Approved - Principal 03/25/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: BRANDY POWELL Approved - LC Assistant 03/25/25

LC Super Name & Approval: TIFFANY EARVIN Approved - LC Superintendent 03/25/25



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

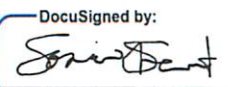
Date: March 28, 2025 Trip Dates: March 28-29, 2025

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 item was not submitted on time, as coaches were unaware that Board approval was required for an on-campus overnight stay. The team will remain in the hitting facility overnight for a bonding activity, with dismissal by 11:00 am on March 29.


Principal Signature

3/28/25
Date

DocuSigned by:

F208EEDFA37A4E8...
Deputy Superintendent

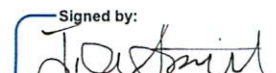
03/28/2025
Date

APPROVED:

Signed by:

4D76312655B8468...
Superintendent Signature

03/28/2025
Date

DS

A11684E245B840D...
Board Chairman Signature

03/28/2025
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

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

Today's Date: 03/27/25 5:46 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School The Howard School

Grade/Group/Team 9th - 12th

Departure Date/Time 03/28/25 09:00 PM

Return Date/Time 03/29/25 11:00 AM

Event/Venue Staying overnight in Howard Baseballs hitting facility

Address 2500 South Market Street

Instructional value Increase unity and team bonding.

Evaluation Evaluating team chemistry after the team spends quality time together playing video games and watching movies.

Fee Requested \$ 0.00 How Acquired? N/A

Total # of Students 17 Total # of Staff 3 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) _____ 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: Jon Johnson, Hugh Crawford, and Greg Whipple

Chaperones: Josh Harvey

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: Jon Johnson Date Submitted: 03/27/25 5:46 PM

Secretary Name & Approval: JACQUELINE RUTLEDGE Approved - Secretary 03/27/25

Principal's Name & Approval: LEANDREA WARE Approved - Principal 03/27/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: BRANDY POWELL Approved - LC Assistant 03/28/25

LC Super Name & Approval: TIFFANY EARVIN Approved - LC Superintendent 03/28/25

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

From: Dr. Tony Donen, Executive Principal, WDSCS

Date: April 17, 2025

Subject: WDSCS Overnight Field Trip Approval

Board Agenda Category:

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

1. **STEM School**-Thirty students in the Electric Car Club will travel to Talladega Motor Speedway in Lincoln, Alabama, to compete in the Greenpower USA Nationals. They will depart May 2, 2025, and return May 3, 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: 03/25/25 5:16 PM



Learning Community



FRI/CTE



Exceptional Ed



PreK

School STEM School

Grade/Group/Team Electric Car Club

Departure Date/Time 05/02/25 8 AM

Return Date/Time 05/03/25 6 PM

Event/Venue Greenpower USA Nationals - Talladega Motor Speedway

Address 3366 Speedway Blvd, Lincoln, AL 35096

Instructional value This will be an assessment of how well their electric car is built.

Evaluation Students will race other schools in a race and submit a presentation on their car.

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 30 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 6

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 are responsible for their child's transportation. 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: Ahmed Islam

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

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

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

*Projects students have undertaken to secure funds None

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

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

Teacher Name: Ahmed Islam Date Submitted: 03/25/25 5:16 PM

Secretary Name & Approval: AMY ROBINSON Approved - Secretary 03/26/25

Principal's Name & Approval: JIM DAVID Approved - Principal 03/27/25

Director Admin Name & Approval: _____

Director Name & Approval: _____

LC Super Admin Name & Approval: ALYSSA TEAL Approved - LC Assistant 03/27/25

LC Super Name & Approval: TONY DONEN Approved - LC Superintendent 03/27/25

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

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

Date: April 17, 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. Approve Professional Services Contract with Signal Centers, Inc.
 - B. Award BID 25-09, Contract for Motors, Pumps, Supplies and Repairs
 - C. Award BID 26-06, Computer Software (Instructional)
 - D. Award BID 26-03, Science Equipment, Materials and Supplies
 - E. Award BID 26-04, Laminating Film & Maintenance Services
 - F. Award BID 26-11, Commodity Processing for School Nutrition
 - G. Approve Amendment to RFP 22-20 Athletic Trainer Provider
 - H. Award BID 25-23, Harrison Bay Future Ready Center Classroom Renovation
 - I. Award BID 25-25, Athletic Projects Turf, Track, & Stadium Seating SMMHS, EHHS, OHS
2. Recommend approval as presented.

Opportunity 2030 Commitment Connection

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

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

From: Dr. Neelie Parker, Chief of Opportunity & Access
Dr. Sarah Evans, Coordinator, Exceptional Education

Date: April 17, 2025

Subject: SY26 Signal Centers, Incorporated

Board Agenda Category:

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

Approve the 2025-2026 professional services contract with Signal Centers, Inc. to provide a proper comprehensive and well implemented Special Education Program for up to 50 students through June 30, 2026, as approved in the department's annual adopted budget, with the expected 2025-2026 contract expenditure to be \$814,530.00. Expenditures will be from Exceptional Education General Purpose funds. No additional funds are needed.

Thank you for your consideration of this contract.

Opportunity 2030 Commitment Connection

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

**HAMILTON COUNTY BOARD OF EDUCATION
EXCEPTIONAL EDUCATION DEPARTMENT**

CONTRACT FOR SPECIAL EDUCATION SERVICES

This agreement made this ____ day of _____ 2025 by and between the Hamilton County Board of Education (hereinafter known as **BOARD OF EDUCATION**) with its principal office at 3074 Claude Ramsey Parkway, Chattanooga, Tennessee, and Signal Centers, Incorporated (hereinafter known as **SIGNAL CENTERS**) with its principal office in 109 North Germantown Road, Chattanooga, Tennessee, 37411.

WITNESSETH

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

WHEREAS, **SIGNAL CENTERS** is an agency having appropriate programs, capacity, and competence to provide Special Education services for children who are the responsibility of the **BOARD OF EDUCATION**.

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

1. **SIGNAL CENTERS** agrees to be subject to and operate under the rules and regulations of the Tennessee Department of Education and the Hamilton County Board of Education. Accordingly, the authority of the State Department of Education, the Hamilton County Superintendent of Schools, and all Hamilton County public school officials shall be as full and ample at **SIGNAL CENTERS** as it is under the jurisdiction of Hamilton County Board of Education.
2. **SIGNAL CENTERS** shall accept the responsibility for the educational training of preschool aged students assigned by the Board of Education Exceptional Education Department and accepted by **SIGNAL CENTERS**. The Board of Education will pay **SIGNAL CENTERS** a sum of \$814,530.00, to be paid in ten (10) equal monthly increments, during the 2025-26 school year following the HCDE school calendar to serve up to and including fifty (50) students in full-day participation or two (2) half day participation equals one (1) full day participation. Any student transitioning at three (3) years of age after January 1, 2026, by the Board of Education generated IEP, from the **SIGNAL CENTERS** Early Intervention Program into the **SIGNAL CENTERS** Preschool program will be included for participation at no additional cost to the Board of Education.

Where the monthly HCDE student participation amount exceeds 50 students, **SIGNAL CENTERS** may charge a fixed fee rate of \$1,629 per student per month for each additional student actively serviced by **SIGNAL CENTERS** in excess of 50 students.

Extended school year services (ESY) for up to 15 additional days beyond 180 days following the 2025-2026 school year will be reimbursed at a rate of \$55.00 per half day participation and \$110.00 per full day participation per student to include all related services as stipulated in this agreement - Item #7 and will follow the HCDE ESY calendar.

If the **BOARD OF EDUCATION** student requires homebound services, while enrolled at Signal Centers, and Signal Centers cannot provide the homebound services, the **BOARD OF EDUCATION** will provide the homebound services. Following a student's disenrollment due to homebound service needs, the **BOARD OF EDUCATION** and **SIGNAL CENTERS** will work together to fill the vacancy. Any homebound services provided by **SIGNAL CENTERS** must be provided in accordance with the student's IEP.

Invoices may be submitted on a monthly basis to the HCS Account Payable department and shall indicate service month, number of students served, individual student attendance for the month, and total amount due. Payment will be made on Net 30 terms from receipt of invoice.

HCS Account Payable Department
3074 Claude Ramsey Parkway
Chattanooga, TN 37421
DOE_AP@HCDE.Org

3. **SIGNAL CENTERS** in collaboration with **BOARD OF EDUCATION** shall be responsible for developing and implementing an individualized education program which will be specifically designed to meet the unique needs of the children enrolled with the provision for all support materials and services necessary for their education. The individualized education program for each child shall include:
 - a. A statement of the child's present levels of academic achievement and functional performance
 - b. A statement of measurable annual goals which describe the educational performance to be achieved by the end of the school year,
 - c. A statement of short-term instructional objectives,
 - d. A statement of specific educational related services needed by the child and the provider identified to be **SIGNAL CENTERS** or the **BOARD OF EDUCATION**,
 - e. The date when these services will begin and length of time the services will be given,
 - f. Describe how much the child will participate in regular education programs, if any.
 - g. A justification for the type of education placement the child will have,
 - h. The role of the individual(s) responsible for the implementation of the individualized education program,
 - i. Objectives, criteria, evaluation procedures, and schedules for determining annually if the short-term instructional objectives are being achieved.
 - j. Progress reports shall be sent to the parents and **BOARD OF EDUCATION** every 9 weeks. Attendance reports shall be submitted monthly to the **BOARD OF EDUCATION**.
 - k. The programs of the child shall not be changed or terminated without an IEP Team meeting composed of representatives of **BOARD OF EDUCATION** and **SIGNAL CENTERS** which results in agreement regarding change or termination of the program.
4. The staff of the **BOARD OF EDUCATION** may inspect the **SIGNAL CENTERS** facility and confer with the **SIGNAL CENTERS** staff to ensure compliance with the program. Inspections are to be at times reasonable to both parties.
5. The Assessment Team will give all information, including a written integration report, to the IEP Team, including a Board of Education representative. The IEP Team will review assessment findings, determine eligibility, and if appropriate, recommend placement and programming.
6. The **BOARD OF EDUCATION** and **SIGNAL CENTERS** shall jointly schedule IEP Team meetings and share in the development and monitoring of the Individualized Education Program (IEP) for each student. The Department and **SIGNAL CENTERS** shall have the opportunity to provide a representative to attend and participate in the IEP Team meetings.
7. The **BOARD OF EDUCATION** working with **SIGNAL CENTERS**, shall develop an individualized education program which will be specifically designed to meet the unique needs of each student with provisions by **SIGNAL CENTERS** for all support materials and services included in this agreement. **SIGNAL CENTERS** shall be responsible for the provision and implementation of the direct educational services, related services, materials, and equipment portion of the program designed through these meetings. Specialized/individualized student-tailored equipment must be determined by the IEP (LEA representative must be in attendance) and approved by the **BOARD OF EDUCATION** to be excluded from this provision. Signal Centers will include in the IEP all related services as deemed necessary by the IEP Team members.
 - a. Services needed for the student to benefit from an appropriate special education program.
 - b. Services needed to obtain a complete diagnostic profile necessary to determine special education program and appropriate related services.
 - c. The Board of Education recognizes that some students will need certain related services as determined by the IEP Team. Under the provision of this contract, Signal Centers, Inc.'s services will be limited to those currently provided in the areas of:
 - (1) School Health Services (excluding 1:1 full day nursing)
 - (2) Behavior Management (excluding private providers per HCDE Board Policy)

regarding Visitors to the Schools 1.50 1)
(3) Counseling

All related services must be deemed necessary by the IEP Team not included in Item #7c. will be provided in conjunction with the Signal Center program by the Board of Education. The Board of Education representative must be included in the IEP process documenting the needs.

8. Signal Centers shall notify the Board of Education immediately and not to exceed seven (7) days when it learns that a student is no longer a resident of a Hamilton County School zone area. Following a student's disenrollment due to the student no longer being a resident of Hamilton County Schoolzone area, **BOARD OF EDUCATION** and **SIGNAL CENTERS** will work together to fill the vacancy. In the event that a student's attendance reflects excessive absences beyond two (2) weeks, the IEP Team shall convene to address the consideration of a change of placement. If the IEP Team recommends a change of placement to homebound/hospital, the student shall be disenrolled from Signal Centers with the option of reentry based on IEP Team recommendation.
9. All assessment information received by **SIGNAL CENTERS** not conducted by the **BOARD OF EDUCATION**, shall include a release of information to the **BOARD OF EDUCATION** so that the Exceptional Education Department has access to this assessment information. Any assessment reports conducted or received by **SIGNAL CENTERS**, Inc. while this contract is in effect shall be forwarded to the Executive Director of Exceptional Education and uploaded to TNPULSE. Signal Centers shall have the responsibility to provide under the provisions of this contract assessments as required in the individual assessment plan:
 - a. Educational and Diagnostic Assessments
 - b. School Health Assessments
 - c. Functional Behavior Assessments

All assessments deemed necessary by the IEP Team not included in the above will be provided by the **BOARD OF EDUCATION** in conjunction with the **SIGNAL CENTERS** school program. Department representative must be in attendance in the IEP Team process documenting need.

10. This agreement is expressly conditioned on the following:
 - a. **SIGNAL CENTERS** program is an appropriate placement to meet the needs of the students to be enrolled.
 - b. **SIGNAL CENTERS** provides an educational program for at least 180 instructional days to students.
 - c. The contractual agreement will require a school calendar, including minimal holiday breaks, to be submitted to HCDE.
 - d. The professionals designated to work with the students shall be approved, licensed, or certified by the appropriate agency or agencies of the State of Tennessee verifying that they are not presently under suspension or subject to other disciplinary action by the appropriate agency or agencies of the State of Tennessee.
 - e. **SIGNAL CENTERS** shall certify that all students referred will be served by certified and/or licensed teachers and therapists and no teacher or therapist not in good standing with his/her licensing/certifying agency will serve any students so referred.
 - f. **SIGNAL CENTERS** agrees to fully and completely comply with TCA 49-5-413 regarding background checks on persons in positions requiring proximity to school children.
 - g. **SIGNAL CENTERS** agrees to verify employment eligibility requirements for all contract employees according to the Department of Homeland Security and U.S. Citizenship and Immigration services.
 - h. **SIGNAL CENTERS** certifies that the staff of the facility has received training in the appropriate use of restraint and isolation as mandated by Public Chapter 457 for the Acts of 2011.
 - i. **SIGNAL CENTERS** agrees to report to the Department each instance of the use of restraint and isolation to comply with parent notification requirements of Public Chapter 457 of the Acts of 2011.

11. In all matters pertaining to the records of the student maintained by **SIGNAL CENTERS** **SIGNAL CENTERS** will comply with the Family Educational Rights and Privacy Act, 20 USC 1232(g) (FERPA) and the federal regulations applicable to FERPA at 34 C.F.R. Part 99 and with all state regulations relating to the privacy of such records. **SIGNAL CENTERS** may make such records available to authorized personnel of the **BOARD OF EDUCATION** including special education department staff, teachers, and other professionals for the purpose of educational planning and monitoring. **SIGNAL CENTERS** further agrees to notify the **BOARD OF EDUCATION** representative who referred the student for evaluation of the receipt of any subpoena or other legal process that seeks access to records of any student evaluated pursuant to this agreement. The **BOARD OF EDUCATION** will not release records pertaining to a student's evaluation received from **SIGNAL CENTERS** to any other party or agency unless the requesting entity complies with FERPA and the applicable regulations at 34 C.F.R. Part 99.
12. **SIGNAL CENTERS** agrees to assist, by attending the preparatory meetings and providing the necessary paperwork, prior to trial at no additional cost to the system, in any legal proceedings arising from alleged failure of the Department to comply with Federal and State Laws.
13. **SIGNAL CENTERS** shall not discriminate against any applicant for employment because of race, color, religion, or natural origin, and:
 - a. Shall take affirmative actions to ensure that applicants are employed, and employees are treated during employment without regard to their race, color, natural origin, and
 - b. Shall in all solicitations or advertisements for employees, state that all qualified applicants will receive consideration for employment without regard to race, color, religion, or natural origin.
 - c. **BOARD OF EDUCATION** and **SIGNAL CENTERS** ensures that the rights and privileges available to children attending schools of **BOARD OF EDUCATION** shall be available to the children served by the **SIGNAL CENTERS**, including due process procedures, protection in evaluation procedures, least restrictive environment, and confidentiality of information.
14. **SIGNAL CENTERS** shall
 - a. Require all applicants for employment in Children's Services and all current employees working in Children's Services to supply a fingerprint sample and all applicants for employment and all current employees submit to a criminal history records check to be conducted by the Tennessee Bureau of Investigation and the Federal Bureau of Investigation (FBI) prior to permitting the person to have contact with children or enter school grounds;
 - a. Not allow an employee to come in direct contact with school children or enter the grounds of a school when children are present until the criminal history records check has been conducted; and
 - b. Not allow an employee to come in direct contact with school children or to children in a child care program or enter the grounds of a school or child care center when children are present if the criminal history records check indicates that the employer or employee has been convicted of an offense that is classified as a sexual offense or the employee was convicted as a violent sexual offender as defined in Tenn. Code Ann. § 40-39-202.
15. **SIGNAL CENTERS** herein agrees to protect, defend, indemnify, and hold harmless the **BOARD OF EDUCATION**, as well as its agents and employees, against any and all claims, demands or causes of action asserting any injuries, losses or costs, including, but not limited to, court costs or attorneys' fees, arising out of or in any way related to the rendering of services pursuant to this Agreement or its relationship with the **BOARD OF EDUCATION**.
16. Signal Centers agrees that the auditor for Hamilton County, the Hamilton County Department, the State Comptroller's Office, or those of any Department of the Federal Government, having

appropriate jurisdiction to require access, shall have and be given access to any and all books, documents and recording contracts for the purpose of examination, experts, and transcription.

17. A representative of the **BOARD OF EDUCATION** will monitor and inspect the **SIGNAL CENTERS** program and facility. Inspections are to be at a time reasonable to both parties.
18. This contract may be modified only by written amendment executed by the parties hereto and approved by the appropriate officials.
19. This contract may be terminated, without cause, by either party by giving written notice to the other, at least sixty (60) days before the effective date of such termination. This contract may be terminated immediately by the **BOARD OF EDUCATION** for cause, which cause may include but not be limited to:
 - a. Non-compliance with rules, regulations, and procedures (state, federal and local).
 - b. Non-compliance with any portion of this contract.
 - c. **SIGNAL CENTERS** requiring the **BOARD OF EDUCATION** to pay for students who were not referred to **SIGNAL CENTERS** by the Department.

Should the **BOARD OF EDUCATION** terminate for cause, the **BOARD OF EDUCATION** shall then withhold payments in excess of fair compensation for work completed and to require the **SIGNAL CENTERS** to repay to them any funds expended in contravention of such conditions. In the event, **SIGNAL CENTERS** shall be entitled to receive just and equitable compensation for any satisfactory authorized work completed as of the termination date.

20. Notwithstanding the above, **SIGNAL CENTERS** shall not be relieved of any liability to the Board of Education for damages sustained by virtue of any breach of this contract.
21. This contract is contingent upon the contractor providing proof of insurance with coverage and limits satisfactory to the **BOARD OF EDUCATION** Office of Risk Management.
22. The period of this agreement is for the 2025-2026 school term starting July 1, 2025, and ending June 30, 2026, to include extended school year services for 2025-2026 IEP services.

IN WITNESS THEREOF, parties have executed this AGREEMENT as of the ____ day of June 2025.

Dr. Justin Robertson, Superintendent
Hamilton County Board of Education

Chair, Hamilton County Board of Education

President of the Board, Signal Centers, Inc.

Executive Director, Signal Centers, Inc.

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

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

Date: April 17, 2025

Subject: Bids/Contracts

Board Agenda Category:

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

Award Invitation to Bid No. 25-09, Contract for Motors, Pumps, Supplies and Repairs to Dixie Industrial Service Inc. for motor, pumps, supplies and repairs on an as needed basis for an initial term of one (1) year with the option to renew for one (1) year. Expenditures will be from various District department budgets such as General-Purpose funds and utilized where and as approved in the department's annual adopted budget.

On February 27, 2025, the Procurement Department advertised Invitation to Bid No. 25-09, Contract for Motors, Pumps, Supplies and Repairs to obtain bids for motor, pumps, supplies and repairs. One (1) vendor submitted bid. After reviewing the bid submissions, staff recommends awarding to the lowest responsive and responsible bidder, Dixie Industrial Service Inc.

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:	25-09
Bid Title:	Contract for Motors, Pumps, Supplies and Repairs
Opening Date & Time:	March 19, 2025 @ 11:00AM

BIDDER	Shop Time, Standard Working Hours (Hourly Rate)	Shop Time, Non-Standard Working Hours (Hourly Rate)	Parts and materials (not consumable supplies) to be billed at Vendor incurred costs plus percentage markup. No mark-up of sales tax allowed.	Percentage Discount Off parts, supplies, and equipment purchases only. Percentage Discount Off of MSRP or Catalog pricing.
Dixie Industrial Service Inc.	\$94.00	\$135.00	40%	10%

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AWARD RECOMMENDED TO:	Dixie Industrial Service Inc.
FUNDED BY:	Various Departments
TERM OF AWARD:	One year contract, July 1, 2025 to June 30, 2026 with option of renewal period of one year.

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

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

Date: April 17, 2025

Subject: Bids/Contracts

Board Agenda Category:

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

Award Invitation to Bid No. 26-06, Computer Software (Instructional) to all 27 vendors listed below to provide instructional computer software on an as needed basis for an initial term of one (1) year with the option to renew for one (1) year. Expenditures will be from various District department budgets such as General-Purpose funds and utilized where and as approved in the department's annual adopted budget.

On March 18, 2025, the Procurement Department advertised Invitation to Bid No. 26-06, Computer Software (Instructional) to obtain bids for instructional computer software. Twenty-seven (27) vendors submitted bid. After reviewing the bid submissions, staff recommends awarding to the twenty-seven (27) responsive and responsible bidders.

Recommend Vendors:

Age of Learning
Amira Learning
Beable Education Co.
Benchmark Education Co.
BrainPOP LLC
CodeHS, Inc.
Curriculum
Digital Theatre
Discovery Ed.
Edmentum Inc
Essential Skills Software Inc.
Imagine Learning, Inc
IXL Learning, Inc
Lexia Learning Systems, LLC

Liminex Inc. dba Go Guardian & Pear Deck Learning
Magic School, Inc
McGraw Hill
Pathful, Inc
Progress Learning
QuaverEd., Inc.
SAVVAS
SMART Technologies Corporation
SOS Computers
STEMfinity
Teacher's Discovery
ThinkCERCA
TouchMath Acquisition

Attachments:
Bid Tabulation

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:	26-06
Bid Title:	Computer Software (Instructional)
Opening Date & Time:	March 18, 2025 @ 2:00P

BIDDER	Percent Discount	Required Minimum Purchase (after discount)
Age of Learning	5%	N/A
Amira Learning	0%	No Minimum
Beable Education Co.	15%	200 kids per school
Benchmark Education Co.	Catalog Price	N/A
BrainPOP LLC	0%	Attached Pricing Proposal
CodeHS, Inc.	2%	\$0
Curriculum	0-20%	\$150 total Licenses
Digital Theatre	12-44%	\$8,800
Discovery Ed.	0%	\$0
Edmentum Inc	15%	\$0
Essential Skills Software Inc.	5%	N/A
Imagine Learning, Inc	1+%	None
IXL Learning, Inc	0%	Minimum order of 150 licenses
Lexia Learning Systems, LLC	Discounts provided with list pricing	N/A
Liminex Inc. dba Go Guardian & Pear Deck Learning	15%	\$119,850
Magic School, Inc	5%	0-500 Students = \$3,799 1001-1500 Students = \$7,599 1501-2000 Students = \$9,499 >2000 Students = \$5.70/Student
McGraw Hill	0%	\$0
Pathful, Inc	15%	NA
Progress Learning	10%	\$0
QuaverEd., Inc.	0%	Minimum purchase of 3 grade levels

SAVVAS	0%	Attached Pricing
SMART Technologies Corporation	15%	N/A
SOS Computers	10%	\$39.00
STEMfinity	1.5%	No minimum
Teacher's Discovery	0%	\$0.00
ThinkCERCA	20%	\$420,000
TouchMath Acquisition	Catalog pricing	N/A

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AWARD RECOMMENDED TO:	All vendors
FUNDED BY:	Various Departments
TERM OF AWARD:	One (1) year contract with option to renew one (1) additional year.

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

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

Date: April 17, 2025

Subject: Bids/Contracts

Board Agenda Category:

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

Award Invitation to BID 26-03 Science Equipment, Materials and Supplies to the listed vendors below to provide Science Equipment, Materials and Supplies on an as needed basis for an initial term of one (1) year with the option to renew for one (1) year. Expenditures will from various District department budgets such as General Purpose and utilized where and as approved in the departments' annual adopted budget.

Bids were received by the HCDE purchasing department on March 19, 2025 at 1:00 PM for the purchase of Science Equipment, Materials and Supplies.

Sixteen (16) vendors submitted a bid; we recommend accepting the bids.

Funding will be from various district departments approved and adopted budgets.

Recommend Vendors:

Nasco Education LLC
Quill LLC
Lakeshore Learning Materials
Stemfinity
Kaplan Early Learning Company
National Inventors Hall of Fame, Inc.
Bio Corporation
Pitsco Education
Fisher Scientific Company LLC
Carolina Biological Supply Company
Flinn Scientific

VWR International, LLC (Ward's Science)
Eric Armin Inc.
SOS Computers LLC dba Technology Express
Really Good Stuff
American Book Company Inc.

Attachments: BID Tabulation

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:	26-03
Bid Title:	Science Equipment, Materials and Supplies
Opening Date & Time:	March 19, 2025 @ 1:00PM

BIDDER	Percent Discount	Required Minimum Purchase (after discount)
Nasco Education LLC	0-20%	\$199 min for free shipping
Quill LLC	15%	No Minimum
Lakeshore Learning Materials	7%	No Minimum
Stemfinity	1.5%	No Minimum
Kaplan Early Learning Company	10%	\$300 or more for discount / free freight on \$7500
National Inventors Hall of Fame, Inc.	10%	\$1350
Bio Corporation	5%	\$250 for free UPS shipping
Pitsco Education	4%	No Minimum
Fisher Scientific Company LLC	Up to 33%	No Minimum
Carolina Biological Supply Company	5%	\$250 for free shipping
Flinn Scientific	10%	No Minimum
VWR International, LLC (Ward's Science)	18%	No Minimum
Eric Armin Inc.	15% w/Exceptions	No Minimum
SOS Computers LLC dba Technology Express	13% off MSRP	\$1499
Really Good Stuff	3%	No Minimum
American Book Company Inc.	0%	No Minimum

FOR OFFICE USE ONLY

AWARD RECOMMENDED TO:	All Vendors
FUNDED BY:	Various Departments
TERM OF AWARD:	One (1) year contract with option to renew one (1) additional year.

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

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

Date: April 17, 2025

Subject: Bids/Contracts

Board Agenda Category:

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

Award Invitation to BID 26-04 Laminating Film & Maintenance Services to ACCO Brands USA LLC., Beeler Impression Products Inc., and Pyramid School Products to provide Laminating Film & Maintenance Services on an as needed basis for an initial term of one (1) year with the option to renew for one (1) year. Expenditures will from various District department budgets such as General Purpose and utilized where and as approved in the departments' annual adopted budget.

Bids were received by the HCDE purchasing department on March 19, 2025 at 3:00PM for the purchase of Laminating Film & Maintenance Services.

Three (3) submitted a bid; we recommend accepting the bids.

Funding will be from various district departments approved and adopted budgets.

Attachments: BID Tabulation

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:	26-04
Bid Title:	Laminating Film & Maintenance Services
Opening Date & Time:	March 19, 2025 @ 3:00PM
Bidder	Pyramid School Products

Item Description	1-6 Rolls Unit Price	7-12 Rolls Unit Price	13+ Rolls Unit Price
9" Inch Laminating Film	\$12.99	\$12.99	\$11.99
12" Inch Laminating Film	\$18.99	\$18.99	\$17.99
18" Inch Laminating Film	\$19.99	\$19.99	\$18.99
25" Inch Laminating Film	\$25.98	\$25.98	\$24.98
Minimum Order (Rolls)	4 Rolls		
Percentage discount Off list or catalog pricing of other laminating film or related products available through Vendor.			10%
Service Charge – Per Hourly Rate *Shall exclude services where minimum order for film has been placed and met; such services shall be completed at no charge.			\$ No Bid

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	All Vendors
FUNDED BY:	Varius Departments Budgets: Operating, Grants, and School Budgets
TERM OF AWARD:	Initial Contract: July 1, 2025 to June 30, 2026 with option to renew one year.

INVITATION TO BID OPENING TABULATION

Bid Number:	26-04
Bid Title:	Laminating Film & Maintenance Services
Opening Date & Time:	March 19, 2025 @ 3:00PM
Bidder	Beeler Impression Products Inc.

Item Description	1-6 Rolls Unit Price	7-12 Rolls Unit Price	13+ Rolls Unit Price
9" Inch Laminating Film	\$17.00	\$16.25	\$15.65
12" Inch Laminating Film	\$20.65	\$19.85	\$18.90
18" Inch Laminating Film	\$27.10	\$26.00	\$24.60
25" Inch Laminating Film	\$31.25	\$29.65	\$28.30
Minimum Order (Rolls)	6 Rolls		
Percentage discount Off list or catalog pricing of other laminating film or related products available through Vendor.			At least 10%
Service Charge – Per Hourly Rate *Shall exclude services where minimum order for film has been placed and met; such services shall be completed at no charge.			\$200.00

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	All Vendors
FUNDED BY:	Varius Departments Budgets: Operating, Grants, and School Budgets
TERM OF AWARD:	Initial Contract: July 1, 2025 to June 30, 2026 with option to renew one year.

INVITATION TO BID OPENING TABULATION

Bid Number:	26-04
Bid Title:	Laminating Film & Maintenance Services
Opening Date & Time:	March 19, 2025 @ 3:00PM
Bidder	ACCO Brands USA LLC

Item Description	1-6 Rolls Unit Price	7-12 Rolls Unit Price	13+ Rolls Unit Price
9" Inch Laminating Film	\$ No Bid	\$ No Bid	\$ No Bid
12" Inch Laminating Film	\$17.95	\$17.95	\$17.95
18" Inch Laminating Film	\$18.71	\$18.71	\$18.71
25" Inch Laminating Film	\$25.93	\$25.93	\$25.93
Minimum Order (Rolls)	2 Rolls Per Box		
Percentage discount Off list or catalog pricing of other laminating film or related products available through Vendor.			40%
Service Charge – Per Hourly Rate *Shall exclude services where minimum order for film has been placed and met; such services shall be completed at no charge.			\$ See Attached Service Agreement

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	All Vendors
FUNDED BY:	Varius Departments Budgets: Operating, Grants, and School Budgets
TERM OF AWARD:	Initial Contract: July 1, 2025 to June 30, 2026 with option to renew one year.

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

From: Kristen Nauss, Director School Nutrition Department

Date: April 17, 2025

Subject: Commodity Processing

Board Agenda Category:

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

Award Invitation to Bid No. #26-11, Commodity Processing for The School Nutrition Program FY26, to multiple vendors to process USDA commodities for the School Nutrition program for an initial period of one (1) year with the option to renew for up to Four (4) additional years, as approved in the departments' annual adopted budget. Expenditures will be from the School Nutrition Budget as overseen by the School Nutrition department.

On January 30, 2025, the Procurement Department advertised Invitation to Bid No. #26-11, Commodity Processing for The School Nutrition Program FY26 to obtain bids to provide commodity processing services for Hamilton County Schools. On March 03, 2025, eleven (11) bid submission was received. After review of the bid submission, staff recommends awarding to the lowest responsive and responsible bidder,

- Peterson Farms Fresh LLC. Items # 1,2, 3 & 4.
- Maid Rite Specialty Foods Inc. Items #5 & 7.
- Goodman Food Products Item # 6.
- Bongards Creameries, items #9 & 10
- International Food Solutions/Comida Vida, Items # 11 & 13.
- Nick Famous B-B-Q, Item # 12
- Gold Creek Foods, Items #14, group #1 & group #2.
- Rick Chicks Items on group # 3.

Opportunity 2030 Commitment Connection

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

	COMMODITY PROCESSING Hamilton County 2025-2026					Vendor Section to Complete												
Item #	Product	Case Size	Brand	Crediting	Servings Needed	Servings per Case	DF lbs Needed per Case	Total Cases Needed	Total lbs Needed	Bid Cost per Case	Delivery Cost per Case	DF Commodity Value per lb	Total Bid Case Costs	Total Delivery Costs	Total commodity bulk value	Grand Total Cost	Serving Cost	
	APPLES 110149 BY LINE ITEM																	
1	APPLESAUCE - UNSWEETENED, PLAIN, 4.5 OZ CUPS	96 4.5 OZ	ZEE ZEES A3500	4.5 OZ = 1/2 CUP FRUIT	270,000	96	10.00	2,813	28,130	\$24.90	\$ 4.45	\$ 0.38	\$ 70,043.70	\$ 12,517.85	\$ 10,689.40	\$ 93,250.95	0.35	
1	APPLESAUCE - UNSWEETENED, PLAIN, 4.5 OZ CUPS	96 4.5 OZ	PETERSON FARMS ASA10001	4.5 OZ = 1/2 CUP FRUIT	270,000	96	9.36	2,813	26,330	\$22.50	\$ 4.45	\$ 0.38	\$ 63,292.50	\$ 12,517.85	\$ 10,005.28	\$ 85,815.63	0.32	
2	APPLESAUCE - UNSWEETENED, CHERRY, NO ARTIFICIAL COLORS, 4.5 OZ CUPS	96 4.5 OZ	ZEE ZEES A1525	4.5 OZ = 1/2 CUP FRUIT	72,000	96	10.00	750	7,500	\$24.90	\$ 4.45	\$ 0.38	\$ 18,675.00	\$ 3,337.50	\$ 2,850.00	\$ 24,862.50	0.35	
2	APPLESAUCE - UNSWEETENED, CHERRY, NO ARTIFICIAL COLORS, 4.5 OZ CUPS	96 4.5 OZ	PETERSON FARMS ASA10046	4.5 OZ = 1/2 CUP FRUIT	72,000	96	9.36	750	7,020	\$22.50	\$ 4.45	\$ 0.38	\$ 16,875.00	\$ 3,337.50	\$ 2,667.60	\$ 22,880.10	0.32	
3	APPLESAUCE - UNSWEETENED, WATERMELON, NO ARTIFICIAL COLORS, 4.5 OZ CUPS	96 4.5 OZ	ZEE ZEES A3510UN	4.5 OZ = 1/2 CUP FRUIT	128,000	96	10.00	1,334	13,340	\$24.90	\$ 4.45	\$ 0.38	\$ 33,216.60	5936.3	\$ 5,069.20	\$ 44,222.10	0.35	
3	APPLESAUCE - UNSWEETENED, WATERMELON, NO ARTIFICIAL COLORS, 4.5 OZ CUPS	96 4.5 OZ	PETERSON FARMS ASA10018	4.5 OZ = 1/2 CUP FRUIT	128,000	96	9.36	1,334	12,486	\$22.50	\$ 4.45	\$ 0.38	\$ 30,015.00	5936.3	\$ 4,744.77	\$ 40,696.07	0.32	
4	APPLESAUCE - UNSWEETENED, STRAWBERRY BANANA, NO ARTIFICIAL COLORS, 4.5 OZ CUPS	96 4.5 OZ	ZEE ZEES A3700	4.5 OZ = 1/2 CUP FRUIT	128,000	96	10.00	1,334	13,340	\$24.90	\$ 4.45	\$ 0.38	\$ 33,216.60	\$ 5,936.30	\$ 5,069.20	\$ 44,222.10	0.35	
4	APPLESAUCE - UNSWEETENED, STRAWBERRY BANANA, NO ARTIFICIAL COLORS, 4.5 OZ CUPS	96 4.5 OZ	PETERSON FARMS ASA10015	4.5 OZ = 1/2 CUP FRUIT	128,000	96	9.36	1,334	12,486	\$22.50	\$ 4.45	\$ 0.38	\$ 30,015.00	\$ 5,936.30	\$ 4,744.77	\$ 40,696.07	0.32	
	BEEF BULK COARSE 100154 OR BEEF BONELESS CHILLED 10155 BY LINE ITEM																	
5	BEEF - CRUMBLES, 100% BEEF, FC, NOT MORE THAN 20% FAT, NO SOY, REDUCED SODIUM, NATURAL TEXTURE - NO MECHANICAL PROCESSED LOOK, EACH SERVING TO EQUAL 2 M/MA	320 2 OZ PER CASE	DON LEE CNQ15401	2 OZ = 2 M/MA	450,000	320	64.52	1,407	90,780	\$75.20	\$ 4.45	\$ 3.75	\$ 105,806.40	\$ 6,261.15	\$ 340,196.70	\$ 452,264.25	1.01	

5	BEEF - CRUMBLES, 100% BEEF, FC, NOT MORE THAN 20% FAT, NO SOY, REDUCED SODIUM, NATURAL TEXTURE - NO MECHANICAL PROCESSED LOOK, EACH SERVING TO EQUAL 2 M/MA	320 2 OZ PER CASE	MAID RITE 75156-93100	2 OZ = 2 M/MA	450,000	228.57	44.63	1,969	87,876	\$49.35	\$ 4.45	\$ 3.75	\$ 97,170.15	\$ 8,762.05	\$ 329,317.07	\$ 435,249.27	0.97
6	BEEF - BURGER, 100% BEEF, LIGHTLY SEASONED, F/C, NOT MORE THAN 25% FAT, NO SOY ADDED, <200MG SODIUM, LOOSE BITE, BULK. ONE BURGER TO EQUAL AT LEAST 2 OZ M/MA PER CN LABEL OR PFS.	240 2.0 OZ PER CASE	DON LEE CNQ 92253	2.25 OZ = 2 M/MA	132,000	220	34.99	600	20,994	\$66.21	\$ 4.45	\$ 3.75	\$ 39,726.00	\$ 2,670.00	\$ 78,675.02	\$ 121,071.02	0.92
6	BEEF - BURGER, 100% BEEF, LIGHTLY SEASONED, F/C, NOT MORE THAN 25% FAT, NO SOY ADDED, <200MG SODIUM, LOOSE BITE, BULK. ONE BURGER TO EQUAL AT LEAST 2 OZ M/MA PER CN LABEL OR PFS.	240 2.0 OZ PER CASE	MAID RITE 75156-93320	2.0 OZ = 2 M/MA	132,000	240	44.62	550	24,541	\$49.35	\$ 4.45	\$ 3.75	\$ 27,142.50	\$ 2,447.50	\$ 91,967.40	\$ 121,557.40	0.93
6	BEEF - BURGER, 100% BEEF, LIGHTLY SEASONED, F/C, NOT MORE THAN 25% FAT, NO SOY ADDED, <200MG SODIUM, LOOSE BITE, BULK. ONE BURGER TO EQUAL AT LEAST 2 OZ M/MA PER CN LABEL OR PFS.	240 2.0 OZ PER CASE	JTM CP5670	2.0 OZ = 2 M/MA	132,000	195	36.92	677	24,995	\$49.20	\$ 4.45	\$ 3.75	\$ 33,308.40	\$ 3,012.65	\$ 93,668.16	\$ 129,989.21	0.99
7	BEEF - BURGER, 100% BEEF, LIGHLY SEASONED, F/C, NOT MORE THAN 30% FAT, NO SOY ADDED, <375 MG SODIUM, LOOSE BITE, BULK, NO WRAPPERS. ONE BURGER TO EQUAL AT LEAST 2.5 OZ M/MA PER CN LABEL OR PFS.	192 2.5 OZ PER CASE	DON LEE CNQ 93003	2.5 OZ = 2.5 M/MA	100,000	160	35.57	625	22,231	\$64.20	\$ 4.45	\$ 3.75	\$ 40,125.00	\$ 2,781.25	\$ 83,311.61	\$ 126,217.86	1.27
7	BEEF - BURGER, 100% BEEF, LIGHLY SEASONED, F/C, NOT MORE THAN 30% FAT, NO SOY ADDED, <375 MG SODIUM, LOOSE BITE, BULK, NO WRAPPERS. ONE BURGER TO EQUAL AT LEAST 2.5 OZ M/MA PER CN LABEL OR PFS.	192 2.5 OZ PER CASE	MAID RITE 75156-93322	2.5 OZ = 2.5 M/MA	100,000	192	45.31	521	23,607	\$49.35	\$ 4.45	\$ 3.75	\$ 25,711.35	\$ 2,318.45	\$ 88,465.40	\$ 116,495.20	1.17
7	BEEF - BURGER, 100% BEEF, LIGHLY SEASONED, F/C, NOT MORE THAN 30% FAT, NO SOY ADDED, <375 MG SODIUM, LOOSE BITE, BULK, NO WRAPPERS. ONE BURGER TO EQUAL AT LEAST 2.5 OZ M/MA PER CN LABEL OR PFS.	192 2.5 OZ PER CASE	JTM CP5683	2.5 OZ = 2.5 M/MA	100,000	156	36.55	642	23,465	\$49.08	\$ 4.45	\$ 3.75	\$ 31,509.36	\$ 2,856.90	\$ 87,935.46	\$ 122,301.72	1.23

7	BEEF - BURGER, 100% BEEF, LIGHTLY SEASONED, F/C, NOT MORE THAN 30% FAT, NO SOY ADDED, <375 MG SODIUM, LOOSE BITE, BULK, NO WRAPPERS. ONE BURGER TO EQUAL AT LEAST 2.5 OZ M/MA PER CN LABEL OR PFS.	192 2.5 OZ PER CASE	INTEGRATED C32300B-INF	2.5 OZ = 2.5 M/MA	100,000	90	22.58	1,112	25,109	\$41.00	\$ 4.45	\$ 3.75	\$ 45,592.00	\$ 4,948.40	\$ 94,095.83	\$ 144,636.23	1.45
CHEESE BARREL 110242 OR 110244 BY LINE ITEM																	
8	CHEESE SAUCE - CHEDDAR, SHELF-STABLE, POUCHES, CREDITS IN THE SN PROGRAM	6/ 106 OZ PER CASE	LAND O'LAKES 39945	3 OZ = 1 MMA	212,000			#DIV/0!	#DIV/0!				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
9	CHEESE - COLBY JACK, STRING STICK, REDUCED FAT, IW, EACH = 1 M/MA	168/ 1 OZ PER CASE	BONGARDS 402941	1 OZ = 1 M/MA	51,000	168	10.50	304	3,192	\$21.05	\$ 4.45	\$ 1.9915	\$ 6,399.20	\$ 1,352.80	\$ 6,356.87	\$ 14,108.87	\$ 0.28
10	CHEESE - MOZZARELLA, STRING STICK, REDUCED FAT, IW, EACH = 1 M/MA	168/ 1 OZ PER CASE	BONGARDS 402991	1 OZ = 1 M/MA	198,000	168	10.50	1,179	12,380	\$17.50	\$ 4.45	\$ 1.9915	\$ 20,632.50	\$ 5,246.55	\$ 24,653.77	\$ 50,532.82	\$ 0.26
CHICKEN LEGS 100113 BY LINE ITEM																	
11	CHICKEN - DARK MEAT CHUNKS, UNBREADED, TERIYAKI SAUCE IN SEPARATE PACKAGING, NO MSG, GLUTEN FREE, NUT FREE, ONE SERVING TO EQUAL 2 OZ M/MA	6 / 5 lb (CHICKEN) 6 / 32 oz (SAUCE) 240 SERVINGS PER CASE	INTERNATIONAL FOOD SOLUTIONS 73001	2.4 oz of chicken & sauce = 2 oz M/MA	126,000	240	45.98	525	24,140	\$141.00	\$ 4.45	\$ 0.67	\$ 74,025.00	\$ 2,336.25	\$ 16,086.56	\$ 92,447.81	\$ 0.74
PORK PICNIC BONELESS 100193 BY LINE ITEM																	
12	PORK - BBQ, PIT COOKED, SEMI DRY, NO NITRATES/NITRITES, NO ARTIFICIAL COLORS	8 / 5 LB	NICK'S FAMOUS BBQ 23453	2.4 OZ = 2 OZ M/MA	96,000	246	62.50	391	24,438	\$68.00	\$ 4.45	\$ 1.41	\$ 26,588.00	\$ 1,739.95	\$ 34,456.88	\$ 62,784.83	\$ 0.66
BULK PACK LARGE CHICKEN 100103 - BY LINE ITEM																	
13	CHICKEN - PULLED/SHREDDED, PLAIN, LESS THAN 200 MG SODIUM PER SERVING, WHITE TO DARK RATIO MUST MATCH VENDOR'S REQUIRED WHITE TO DARK RATIO	5/ 7.4 # BAGS PER CASE	COMIDA VIDA 470490	2.02 OZ = 2 M/MA	130,000	293	52.56	444	23,337	\$114.00	\$ 4.45	\$ 1.49	\$ 50,616.00	\$ 1,975.80	\$ 34,778.59	\$ 87,370.39	\$ 0.68
14	CHICKEN - POPCORN, WG BREADING, LESS THAN 600 MG SODIUM PER SERVING, 8-10 PIECES TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN, WHITE TO DARK RATIO MUST MATCH VENDOR'S REQUIRED WHITE TO DARK RATIO	113 4.5 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 791493	4.5 OZ = 2 M/MA AND 1.25 OZ GRAIN	215,000	113	32.44	1,903	61,733	\$50.56	\$ 4.45	\$ 1.49	\$ 96,215.68	\$ 8,468.35	\$ 92,001.17	\$ 196,685.20	\$ 0.92
BULK PACK LARGE CHICKEN 100103 - GROUP BID #1																	
ALL OR NOTHING: MANUFACTURER MUST BE ABLE TO PROCESS ALL OF THE ITEMS IN THIS GROUP IN ORDER TO BID ON THIS GROUP.																	
15	CHICKEN - FILET, WHOLE MUSCLE, WG BREADING, UTILIZES ALL WHITE MEAT, LESS THAN 250 MG SODIUM PER SERVING, EACH TO EQUAL 1 OZ M/MA AND AT LEAST 0.5 OZ GRAIN	256 2 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 792426	2 OZ = 1 M/MA AND 0.5 OZ GRAIN	307,200	256	32.97	1,200	39,564	\$62.40	\$ 4.45	\$ 1.49	\$ 74,880.00	\$ 5,340.00	\$ 58,962.23	\$ 139,182.23	\$ 0.45

15	CHICKEN - FILET, WHOLE MUSCLE, WG BREADING, UTILIZES ALL WHITE MEAT, LESS THAN 250 MG SODIUM PER SERVING, EACH TO EQUAL 1 OZ M/MA AND AT LEAST 0.5 OZ GRAIN	256 2 OZ SERVINGS PER CASE, 32 LBS	RICH CHICKS 13441	2 OZ = 1 M/MA AND 0.5 OZ GRAIN	307,200	156	20.5	1,970	40,385	\$56.64	\$ 4.45	\$ 1.49	\$ 111,580.80	\$ 8,766.50	\$ 60,185.77	\$ 180,533.07	\$ 0.59
16	CHICKEN - FILET, WHOLE MUSCLE, WG BREADING, UTILIZES ALL WHITE MEAT, LESS THAN 500 MG SODIUM PER SERVING, EACH TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	128 4 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 792421	4 OZ = 2 M/MA AND 1 OZ GRAIN	128,000	128	31.68	1,000	31,680	\$59.68	\$ 4.45	\$ 1.49	\$ 59,680.00	\$ 4,450.00	\$ 47,212.70	\$ 111,342.70	\$ 0.87
16	CHICKEN - FILET, WHOLE MUSCLE, WG BREADING, UTILIZES ALL WHITE MEAT, LESS THAN 500 MG SODIUM PER SERVING, EACH TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	128 4 OZ SERVINGS PER CASE, 32 LBS	RICH CHICKS 13440	4 OZ = 2 M/MA AND 1 OZ GRAIN	128,000	78	20.50	1,642	33,661	\$56.64	\$ 4.45	\$ 1.49	\$ 93,002.88	\$ 7,306.90	\$ 50,164.99	\$ 150,474.77	\$ 1.18
17	CHICKEN - FILET, WHOLE MUSCLE, SPICY, WG BREADING, UTILIZES ALL WHITE MEAT, LESS THAN 500 MG SODIUM PER SERVING, EACH TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	128 4 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 792431	4 OZ = 2 M/MA AND 1 OZ GRAIN	38,400	128	31.68	300	9,504	\$62.72	\$ 4.45	\$ 1.49	\$ 18,816.00	\$ 1,335.00	\$ 14,163.81	\$ 34,314.81	\$ 0.89
17	CHICKEN - FILET, WHOLE MUSCLE, SPICY, WG BREADING, UTILIZES ALL WHITE MEAT, LESS THAN 500 MG SODIUM PER SERVING, EACH TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	128 4 OZ SERVINGS PER CASE, 32 LBS	RICH CHICKS 13410	4 OZ = 2 M/MA AND 1 OZ GRAIN	38,400	78	20.5	493	10,107	\$57.44	\$ 4.45	\$ 1.49	\$ 28,317.92	\$ 2,193.85	\$ 15,061.72	\$ 45,573.49	\$ 1.19
18	CHICKEN - POPCORN, WG BREADING, UTILIZES ALL DARK MEAT, LESS THAN 600 MG SODIUM PER SERVING, 8-10 PIECES TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	113 4.35 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 791893	4.35 OZ = 2 M/MA AND 1 OZ GRAINS	82,377	113	46.55	729	33,935	\$48.64	\$ 4.45	\$ 1.49	\$ 35,458.56	\$ 3,244.05	\$ 50,573.26	\$ 89,275.87	\$ 1.08
18	CHICKEN - POPCORN, WG BREADING, UTILIZES ALL DARK MEAT, LESS THAN 600 MG SODIUM PER SERVING, 8-10 PIECES TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	113 4.35 OZ SERVINGS PER CASE, 32 LBS	RICH CHICKS 94403	4.35 OZ = 2 M/MA AND 1 OZ GRAINS	82,377	78	31.80	1,057	33,613	\$49.08	\$ 4.45	\$ 1.49	\$ 51,877.56	\$ 4,703.65	\$ 50,092.86	\$ 106,674.07	\$ 1.29
BULK PACK LARGE CHICKEN 100103 - GROUP BID #2																	
ALL OR NOTHING: MANUFACTURER MUST BE ABLE TO PROCESS ALL OF THE ITEMS IN THIS GROUP IN ORDER TO BID ON THIS GROUP.																	
19	CHICKEN - BREAST TENDERS, WHOLE MUSCLE, WG BREADING, UTILIZES ALL WHITE MEAT, LESS THAN 600 MG SODIUM PER SERVING	113 4.5 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 792441	3 1.5 OZ = 2 M/MA AND 1 OZ GRAIN	135,600	113	31.68	1,200	38,016	\$58.88	\$ 4.45	\$ 1.49	\$ 70,656.00	\$ 5,340.00	\$ 56,655.24	\$ 132,651.24	\$ 0.98

20	CHICKEN - STRIPS, UNBREADED, UTILIZES ALL DARK MEAT, LIGHTLY SEASONED	239 2.14 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 791896	2.14 OZ = 2 M/MA	66,681	233	58.38	287	16,755	\$88.96	\$ 4.45	\$ 1.49	\$ 25,531.52	\$ 1,277.15	\$ 24,970.07	\$ 51,778.74	\$ 0.78
BULK PACK LARGE CHICKEN 100103 - GROUP BID #3																	
ALL OR NOTHING: MANUFACTURER MUST BE ABLE TO PROCESS ALL OF THE ITEMS IN THIS GROUP IN ORDER TO BID ON THIS GROUP.																	
21	CHICKEN - FILET, MADE WITH WHOLE MUSCLE, UNBREADED, UTILIZES ALL WHITE MEAT, FULLY COOKED	113 4.5 OZ SERVINGS PER CASE, 32 LBS	RICH CHICKS 56404	EACH = 2 M/MA	136,800	114	26.28	1,200	31,536	\$48.08	\$ 4.45	\$ 1.49	\$ 57,696.00	\$ 5,340.00	\$ 46,998.10	\$ 110,034.10	\$ 0.80
22	CHICKEN - MEATBALL, FULLY COOKED, UTILIZES ALL DARK MEAT, 4-5 PIECES TO EQUAL 2 M/MA	239 2.14 OZ SERVINGS PER CASE, 32 LBS	RICH CHICKS 91402	2.14 OZ = 2 M/MA	42,312	123	38.59	344	13,275	\$71.88	\$ 4.45	\$ 1.49	\$ 24,726.72	\$ 1,530.80	\$ 19,783.67	\$ 46,041.19	\$ 1.09
PLEASE FILL OUT INFORMATION FOR COLUMN G, H AND K.																	

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

From: Dr. Robert Sharpe, Chief of Operations
Tim James, Athletic Director

Date: April 17, 2025

Subject: Approve Amendment to RFP 22-20 Athletic Trainer Provider

Board Agenda Category:

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

Approve Amendment No. 1 with Chattanooga Hamilton County Hospital Authority d/b/a Erlanger Health System, under Solicitation No. RFP 22-20, Athletic Trainer Provider, to provide continued athletic trainer services through May 30, 2028. Annual expenditures related to this Agreement are approximately \$125,000. Expenditures will be from General Purpose funds within the approved and adopted budget.

On April 21, 2022, the Board awarded RFP 22-20, Athletic Trainer Provider, to Chattanooga Hamilton County Hospital Authority d/b/a Erlanger Health System to provide athletic trainer services to HCS students participating in high school Tennessee Secondary School Athletic Association (TSSAA) sanctioned events. Approval of this amendment will renew the established agreement for an additional three (3) year period as outlined in the original Agreement and provide for an adjusted fee schedule through the 2027-2028 school year.

Erlanger Health System has provided satisfactory services to HCS students under this Agreement. Continued support of this Agreement will ensure students are serviced and support by highly qualified staff while participating in TSSAA related events. Approval of this Amendment is respectfully recommended.

Attachment

- Amendment to Services Agreement

Opportunity 2030 Commitment Connection

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

AMENDMENT TO SERVICES AGREEMENT

This Amendment to Services Agreement (the "Amendment") is made and entered into as of May 30, 2025 (the "Effective Date") by and between Erlanger Health, Inc. ("Erlanger") and the Hamilton County Department of Education ("HCDE").

RECITALS

WHEREAS, HCDE and the Chattanooga-Hamilton County Hospital Authority ("Authority") were parties to a Services Agreement for the provision of certified athletic trainer services effective July 1, 2022 (the "Agreement"); and

WHEREAS, Authority assigned the Agreement to Erlanger effective July 1, 2023; and

WHEREAS, Erlanger and HCDE wish to amend the Agreement as set forth below.

NOW, THEREFORE, for and in consideration of the foregoing recitals (which are hereby made a part of this Amendment) and of the mutual covenants, promises, agreements, obligations and conditions contained herein, the receipt, adequacy and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. The term of the Agreement is extended through May 30, 2028.
2. For the 2025/26 school year, the per student athlete price as referenced in Section 3.a of the Agreement will be \$35 per student athlete; for the 2026/27 school year, \$36 per student athlete; and for the 2027/28 school year, \$37 per student athlete.
3. All terms and conditions of the Agreement not expressly amended or modified by this Amendment remain in effect as set forth therein.

ERLANGER HEALTH, INC.:

**HAMILTON COUNTY DEPARTMENT OF
EDUCATION:**

By: _____

Title: _____

Date: _____

By: _____

Title: _____

Date: _____

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

From: Dr. Blake Freeman, Chief Academic Officer
Dr. Olivia Bagby, Director of Future Ready Students

Date: April 17, 2025

Subject: BID 25-23 Harrison Bay Future Ready Center Classroom Renovation

Board Agenda Category:

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

Award Invitation to Bid No. 25-23, Harrison Bay Future Ready Center Classroom Renovation to John Bryan Construction LLC, for Harrison Bay Future Ready Center Classroom Renovation, in the amount of \$510,861.00. Expenditures will be from budgeted Hamilton County Government Career and Technical Education Support funds.

On March 8, 2025, the Procurement Department advertised Invitation to Bid No. 25-23, Harrison Bay Future Ready Center Classroom Renovation to obtain bids for classroom renovations. Four (4) vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidder, John Bryan Construction LLC.

In 2024, the Office of Future Ready Students applied for funds from Hamilton County Government to support Mayor Weston Wamp's initiative to expand Career and Technical Education (CTE) in Hamilton County Schools (HCS). Part of the funds awarded for this expansion included monies for this project: increasing the capacity of Harrison Bay Future Ready Center (HBFRC), the CTE program that serves high school students in the Harrison Bay Learning Community. This construction project will allow HBFRC to serve a greater number of HCS students, expanding the number schools from which students attend from two to three, as well as increasing the capacity of the building to accommodate up to 500 students. This project also increases accessibility of the building by adding elevator access to the second floor, which will permit students and faculty who have mobility challenges to attend classes upstairs.

By completing this construction project, more students in Hamilton County will be able to enroll in CTE programs offered at HBFRC, including Welding, Structural Systems, Architecture and Engineering, and Aviation Flight. These students will be able to engage with these programs that can lead to high-wage and in-demand careers after high school in safe classroom spaces that meet industry standards. Additionally, wait listed students that may be more interested in CTE programs not available at their zoned schools will have access to attend HBFRC. Completing this project supports Hamilton County Opportunity 2030 commitments, including Every School Equipped and Every Community Served.

Attachment: Bid Tabulation

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:	25-23
Bid Title:	Harrison Bay Future Ready Center Classroom Renovation
Opening Date & Time:	March 27, 2025, 3:30PM EST

BIDDER	BASE BID	OWNER'S CONTINGENCY	GENERAL PURPOSE ALLOWANCE	A1	A2	PROJECT TOTAL
Skilled Services	\$663,090.00	\$65,000	\$35,000	\$4080.00	\$84,210.00	\$763,090.00
Wilder Contracting	\$469,000.00	\$65,000	\$35,000	\$5500.00	\$54,500.00	\$549,000.00
John Bryan Construction	\$410,861.00	\$65,000	\$35,000	\$5420.00	\$57,795.00	\$510,861.00
Robert Roberts	\$560,172.00	\$65,000	\$35,000	\$7223.00	\$50,400.00	\$660,172.00

FOR OFFICE USE ONLY	
AWARD RECOMMENDED TO:	John Bryan Construction, LLC
FUNDED BY:	Capital Projects
TERM OF AWARD:	One time; 210 Days to Completion

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

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

Date: April 17, 2025

Subject: Award Athletic Projects Turf, Track, & Stadium Seating SMMHS, EHHS, OHS (25-25)

Board Agenda Category:

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

Award Invitation to Bid No. 25-25, Athletic Projects: Turf, Track, & Stadium Seating At SMMHS, EHHS, OHS to AstroTurf Construction Corporation for the furnishment and installation of turf, track and stadium seating, in the amount of Base Bid \$5,069,848.00, additionally we recommend the acceptance of Alternatives A1 - \$21,598.00, A3 - \$19,116.00 and A5 (\$54,433.00) for a deductive amount of \$13,719.00. This will result in a contract amount of \$5,056,129.00. Expenditures will be from budgeted 2024A Bond Funds.

On March 17, 2025, the Procurement Department advertised Invitation to Bid No. 25-25, Athletic Projects: Turf, Track, & Stadium Seating At SMMHS, EHHS, OHS to obtain bids for the furnishment and installation of turf, track and stadium seating. Locations of work for this project are: Signal Mountain Middle High School for turf, track resurfacing and track field event work; East Hamilton High School for turf and stadium seating; and Ooltewah High School for track replacement. Two (2) vendors submitted bids. After review of the bid submissions, staff recommends awarding to the lowest responsive and responsible bidder, AstroTurf Construction Corporation.

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:	25-25
Bid Title:	ATHLETIC PROJECTS: TURF, TRACK, & STADIUM SEATING AT SMMHS, EHHS, OHS
Opening Date & Time:	April 3, 2025, 2:00PM EST

BIDDER	SMMHS BASE BID	EHHS BASE BID	OHS BASE BID	OWNER'S CONTINGENCY	PROJECT TOTAL
Baseline Sports Construction	\$1,689,575.00	\$2,353,375.00	\$1,044,426.00	\$150,000.00	\$5,237,376.00
AstroTurf Construction Corporation	\$1,629,316.00	\$2,181,191.00	\$1,109,341.00	\$150,000.00	\$5,069,848.00

BIDDER	A1: SMMHS TURF	A2: SMMHS TRACK SURFACE	A3: EHHS TURF	A4: OHS TRACK SURFACE	A5: OHS REPLACE TRACK DRAINAGE W/SOLID CURB
Baseline Sports Construction	\$49,745.00	\$48,000.00	\$43,011.00	\$30,775.00	(\$50,956.00)
AstroTurf Construction Corporation	\$21,598.00	\$317,205.00	\$19,116.00	\$253,950.00	(\$54,433.00)

FOR OFFICE USE ONLY

AWARD RECOMMENDED TO:	AstroTurf Construction Corporation
FUNDED BY:	2024A Bond Funds
TERM OF AWARD:	One time; Total Contract Period 98 Days

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

From: Mary Ellen Heuton, Chief Financial Officer

Date: April 17, 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 February, 2025. 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
FEBRUARY, 2025

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	200,194,866	-	-	-	-	-	-	-	-	-	276,530,590	276,530,590	200,194,866
LICENSES AND PERMITS		13,000	13,000	8,222	-	-	-	-	-	-	-	-	-	13,000	13,000	8,222
CHARGES FOR CURRENT SERVICES		360,000	382,000	396,459	-	-	-	5,435,218	5,735,218	3,103,780	4,166,536	4,166,536	2,550,523	9,961,754	10,283,754	6,050,762
OTHER LOCAL REVENUES		8,176,892	6,794,011	3,189,343	-	-	-	6,867,401	8,224,749	4,738,424	518,108	654,756	427,375	15,562,401	15,673,516	8,355,142
STATE OF TENNESSEE		276,684,052	277,409,920	194,368,637	-	-	-	-	-	-	-	-	-	276,684,052	277,409,920	194,368,637
OTHER STATE REVENUES		21,493,575	27,286,667	6,340,104	-	-	-	-	-	-	206,498	206,498	206,498	21,700,073	27,493,165	6,546,602
FEDERAL GOVERNMENT		1,075,050	8,587,050	6,348,604	36,304,056	56,123,600	19,890,920	-	-	-	22,845,765	23,883,518	15,596,922	60,224,871	88,594,168	41,836,446
OTHER SOURCES		824,978	824,978	363,274	-	-	-	-	-	-	-	-	387	824,978	824,978	363,661
RESERVES/FUND BALANCE *		8,081	21,398,812	-	-	-	-	1,520,262	35,784,743	686,639	-	-	-	1,528,343	57,183,555	686,639
PY ENCUMBRANCE BUDGET		-	9,653,275	-	-	-	-	-	-	-	-	68,989	-	-	9,722,264	-
TOTAL REVENUES		585,166,218	628,880,303	411,209,509	36,304,056	56,123,600	19,890,920	13,822,881	49,744,710	8,528,843	27,736,907	28,980,297	18,781,704	663,030,062	763,728,909	458,410,976
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	237,448,169	256,399,694	152,612,419	6,766,821	12,604,549	7,345,466	5,389,888	6,166,279	2,551,505	-	-	-	249,604,878	275,170,522	162,509,390
SPECIAL EDUCATION INSTR PROG	71200	42,522,548	44,124,051	25,078,141	7,999,222	10,296,558	4,103,074	645,121	1,487,288	365,204	-	-	-	51,166,891	55,907,897	29,546,418
VOCATIONAL ED INSTR PROG	71300	19,009,553	20,740,334	10,599,839	719,797	686,851	346,068	57,169	130,649	40,228	-	-	-	19,786,519	21,557,834	10,986,135
STUDENT BODY EDUCATIONAL PROG	71400	4,639,460	4,638,511	177,574	-	-	-	-	20,450	18,607	-	-	-	4,639,460	4,658,961	196,181
ATTENDANCE	72110	6,945,410	7,182,722	4,856,107	151,131	445,033	216,661	-	-	-	-	-	-	7,096,541	7,627,755	5,072,767
HEALTH SERVICES	72120	6,848,506	7,206,632	4,045,286	202,055	402,472	80,369	288,034	290,478	108,711	-	-	-	7,338,595	7,899,582	4,234,366
OTHER STUDENT SUPPORT	72130	28,286,501	32,041,983	18,173,680	4,894,341	7,506,910	2,981,513	13,000	233,500	220,381	-	-	-	33,193,842	39,782,393	21,375,574
REG INST SUPPORT	72210	33,229,304	33,653,032	19,802,698	8,905,413	11,748,456	5,914,595	1,504,404	1,792,886	767,214	-	-	-	43,639,121	47,194,374	26,484,508
SPECIAL ED INST SUPPORT	72220	11,761,022	11,835,869	6,787,257	1,655,784	2,729,325	1,022,539	-	-	-	-	-	-	13,416,806	14,565,194	7,809,795
VOCATIONAL ED INST SUPPORT	72230	1,797,474	1,732,200	791,426	-	13,970	9,118	-	-	-	-	-	-	1,797,474	1,746,170	800,543
EDUCATION TECHNOLOGY	72250	17,787,911	16,944,868	8,273,394	-	-	-	-	-	-	-	-	-	17,787,911	16,944,868	8,273,394
BOARD OF EDUCATION	72310	6,196,693	6,298,714	4,821,602	-	-	-	100,000	100,000	67,064	-	-	-	6,296,693	6,398,714	4,888,667
OFFICE OF SUPERINTENDENT	72320	3,135,392	3,236,253	1,866,261	-	-	-	107,976	213,822	64,945	-	-	-	3,243,368	3,450,075	1,931,207
OFFICE OF PRINCIPAL	72410	39,094,107	40,359,262	24,051,948	-	-	-	17,500	17,500	6,815	-	-	-	39,111,607	40,376,762	24,058,763
FISCAL SERVICES	72510	4,317,188	5,549,629	3,053,757	-	-	-	-	-	-	-	-	-	4,317,188	5,549,629	3,053,757
HUMAN RESOURCES	72520	4,869,563	5,670,829	3,129,680	157,497	427,890	375,705	49,338	49,338	10,581	-	-	-	5,076,398	6,148,057	3,515,966
OPERATION OF PLANT	72610	33,326,950	33,425,010	20,634,628	510,644	2,971,020	118,355	5,951	5,951	-	-	-	-	33,843,545	36,401,981	20,752,983
MAINTENANCE OF PLANT	72620	10,866,912	14,318,061	9,020,218	979,000	1,527,704	1,236,072	1,000,000	1,000,000	3,007,105	-	-	-	12,845,912	16,845,765	13,263,395
TRANSPORTATION	72710	27,514,891	28,811,646	17,557,633	221,056	771,311	282,842	32,189	60,363	2,250	-	-	-	27,768,136	29,643,320	17,842,725
CENTRAL AND OTHER	72810	539,602	1,058,393	257,125	-	-	-	13,000	13,000	2,018	-	-	-	552,602	1,071,393	259,143
FOOD SERVICE	73100	2,600	2,600	6,126	-	-	-	-	-	-	27,736,907	28,980,297	17,730,914	27,739,507	28,982,897	17,737,039
COMMUNITY SERVICES	73300	737,167	786,601	440,058	278,021	379,009	767,873	4,454,580	4,454,580	1,465,336	-	-	-	5,469,768	5,620,190	2,673,267
EARLY CHILDHOOD EDUCATION	73400	2,931,999	2,930,409	1,904,310	2,165,966	2,185,871	1,148,831	136,731	136,731	75,418	-	-	-	5,234,696	5,253,011	3,128,560
REGULAR CAPITAL OUTLAY	76100	704,275	2,617,978	1,006,145	-	-	-	8,000	33,564,395	594,823	-	-	-	712,275	36,182,373	1,600,968
EDUCATION DEBT SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATION CAPITAL PROJECTS		2,000,000	8,662,000	4,312,000	697,308	1,426,671	336,184	-	7,500	-	-	-	-	2,697,308	10,096,171	4,648,184
CHARTER SCHOOLS (TRANSFERS)		38,653,022	38,653,022	25,307,021	-	-	-	-	-	-	-	-	-	38,653,022	38,653,022	25,307,021
TRANSFERS-STATE GRANTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS TO FUND BALANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		585,166,218	628,880,303	368,566,331	36,304,056	56,123,600	26,285,264	13,822,881	49,744,710	9,368,207	27,736,907	28,980,297	17,730,914	663,030,062	763,728,909	421,950,716

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

From: Mary Ellen Heuton, Chief Financial Officer, Finance

Date: April 17, 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 - 18. Items 1 and 11 - 14 consist of current year awards. Items 2 – 7, 15 - 18 consist of current year awards and carryover funds. Items 8 - 10 consist of carryover funds.

The State Programs budget is amended by items 19 and 20. Item 19 consists of carryover funds and current year awards. Item 20 consists of carryover funds.

The Self-Funded Programs budget is amended by items 21 - 26. Items 21 - 23 consist of current year contributions. Items 24 and 26 consist of current year contributions and carryover contributions. Item 25 consists of carryover contributions.

1. ESSA Consolidated Administration, with transfers between lines
2. Title I, Part A: Improving Basic Programs, with a net increase of \$65 and transfers between lines
3. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with a net increase of \$15,459 and transfers between lines
4. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of \$10,918 and transfers between lines
5. Title IV, Part A: Student Support and Academic Enrichment Grant, with transfers between lines
6. Title I, Part A: Local Neglected, with a net decrease of \$501 and transfers between lines
7. Title I, Part D: Delinquent, with a net decrease of \$3 and transfers between lines
8. ATSI 23 Grant, with transfers between lines
9. Turnaround Action Grant IV, with transfers between lines
10. Hamilton County Government ARPA Funds, with transfers between lines
11. 21st Century Community Learning Centers Cohort 2022, with transfers between lines
12. 21st Century Community Learning Centers Cohort 2024, with transfers between lines

13. United Way TN All Corps, with transfers between lines
14. Carl Perkins Vocational Grant, with transfers between lines
15. IDEA Preschool Incentive Grant, with a net increase of \$5,730 and transfers between lines
16. CCEIS – Comprehensive Coordinated Early Intervening Services, with transfers between lines
17. IDEA Part B Grant, with a net increase of \$388,691 and transfers between lines
18. Transition School to Work, with transfers between lines
19. State Special Education Preschool Grant, with transfers between lines
20. Innovative School Models, with transfers between lines
21. Bible in the Schools, with an increase of \$88,593 and transfers between lines
22. Accelerate Learning, with a net decrease of \$75,000 and transfers between lines
23. University of Toronto, with a net increase of \$2,230
24. Future Ready Institutes Externship Program, with a net increase of \$100,000
25. Character Education Donations, with transfers between lines
26. Photography Commission, with a net increase of \$65,000

Opportunity 2030 Commitment Connection

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

FEDERAL PROGRAMS
USE OF FUNDS

April 17, 2025

	REGULAR INSTRUCTION	SPECIAL EDUCATION	VOCATIONAL EDUCATION	HEALTH SERVICES	OTHER STUDENT SUPPORT	REGULAR INSTRUCTION SUPPORT	SPECIAL EDUCATION SUPPORT	VOCATIONAL EDUCATION SUPPORT	HUMAN RESOURCES/ PERSONNEL	TRANSPORTATION	COMMUNITY SERVICES	EARLY CHILDHOOD EDUCATION	INDIRECT COST	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS	71100	71200	71300	72120	72130	72210	72220	72230	72520	72710	73300	73400	99100		
ESSA Consolidated Administration						-								-	1
Title I, Part A: Improving Basic Programs	(122,203)	(4,082)			(100,077)	119,024				(6,030)		113,433		65	2
Title II, Part A: Teacher and Principal Training and Recruiting Grant						14,137			996				326	15,459	3
Title III: Language Instruction for English Learners and Immigrant Student	(42,456)				1,796	40,815				10,550			213	10,918	4
Title IV, Part A: Student Support and Academic Enrichment Grant	(14,918)				(13,000)	26,948				500			470	-	5
Title I, Part A: Local Neglected	(16,191)					15,700							(10)	(501)	6
Title I, Part D: Delinquent	(8,691)					8,688								(3)	7
ATSI 23 Grant	(4,158)	869			8,589	5,609				(8,900)			(2,009)	-	8
Turnaround Action Grant IV	49,182				(49,182)									-	9
Hamilton County Government ARPA Funds				-										-	10
21st Century Community Learning Centers Cohort 2022											(32)		32	-	11
21st Century Community Learning Centers Cohort 2024											(38)		38	-	12
United Way TN All Corps	-													-	13
Carl Perkins Vocational Grant			(24,471)		20,471			4,000						-	14
IDEA Preschool Incentive Grant		1,325					2,769						1,636	5,730	15
CCEIS - Comprehensive Coordinated Early Intervening Services	(16,149)				16,149									-	16
IDEA Part B Grant		391,597					(11,964)						9,058	388,691	17
Transition School to Work														-	18
	(175,584)	389,709	(24,471)	-	(115,254)	230,921	(9,195)	4,000	996	(3,880)	(70)	113,433	9,754	420,359	

FEDERAL PROGRAMS
SOURCE OF FUNDS

April 17, 2025

	FEDERAL THROUGH STATE 47100	OTHER GOVERNMENT GROUPS 48000	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS				
ESSA Consolidated Administration	-		-	1
Title I, Part A: Improving Basic Programs	65		65	2
Title II, Part A: Teacher and Principal Training and Recruiting Grant	15,459		15,459	3
Title III: Language Instruction for English Learners and Immigrant Students	10,918		10,918	4
Title IV, Part A: Student Support and Academic Enrichment Grant	-		-	5
Title I, Part A: Local Neglected	(501)		(501)	6
Title I, Part D: Delinquent	(3)		(3)	7
ATSI 23 Grant	-		-	8
Turnaround Action Grant IV	-		-	9
Hamilton County Government ARPA Funds		-	-	10
21st Century Community Learning Centers Cohort 2022	-		-	11
21st Century Community Learning Centers Cohort 2024	-		-	12
United Way TN All Corps		-	-	13
Carl Perkins Vocational Grant	-		-	14
IDEA Preschool Incentive Grant	5,730		5,730	15
CCEIS - Comprehensive Coordinated Early Intervening Services	-		-	16
IDEA Part B Grant	388,691		388,691	17
Transition School to Work	-		-	18
	420,359	-	420,359	

SELF-FUNDED PROGRAMS

USE OF FUNDS

April 17, 2025

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	REGULAR INSTRUCTION SUPPORT 72210	BOARD OF EDUCATION 72310	INDIRECT COSTS 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Bible in the Schools	89,231	(638)			88,593	21
Accelerate Learning	(49,235)	(22,015)		(3,750)	(75,000)	22
University of Toronto		2,230			2,230	23
Future Ready Institutes - Externship Program		100,000			100,000	24
Character Education Donations		-			-	25
Photography Commission			65,000		65,000	26
	39,996	79,577	65,000	(3,750)	180,823	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

April 17, 2025

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS				
Bible in the Schools		88,593	88,593	21
Accelerate Learning		(75,000)	(75,000)	22
University of Toronto		2,230	2,230	23
Future Ready Institutes - Externship Program		100,000	100,000	24
Character Education Donations	-		-	25
Photography Commission	65,000		65,000	26
	65,000	115,823	180,823	

STATE PROGRAMS
USE OF FUNDS

April 17, 2025

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATIONAL TECHNOLOGY 72250	FISCAL SERVICES 72510	TRANSPORTATION 72710	REGULAR CAPITAL OUTLAY 76100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
State Special Education Preschool Grant		-							-	19
Innovative School Models	118,039		46,878	5,000	(192,702)	985	(6,000)	27,800	-	20
	118,039	-	46,878	5,000	(192,702)	985	(6,000)	27,800	-	

STATE PROGRAMS
SOURCE OF FUNDS

April 17, 2025

BUDGET AMENDMENTS	STATE REVENUE 46000	AMENDMENT ITEM #
State Special Education Preschool Grant	-	19
Innovative School Models	-	20
	-	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ESSA CONSOLIDATED ADMINISTRATION
BUDGET FISCAL YEAR 2024-2025**

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/16/2025	INCREASE	DECREASE	4/17/2025
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I	1,641,131			1,641,131
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Neglected	16,301			16,301
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Delinquent	11,297			11,297
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I C Migrant	1,235			1,235
141-2-100-0000-0-00000-471890-0000-0000-100	Transfer from Title II Part A	224,370			224,370
141-2-100-0000-0-00000-471460-0000-0000-100	Transfer from Title III	100			100
141-2-100-0000-0-00000-471470-0000-0000-100	Transfer from Title IV	100			100
	Total Source of Funds	1,894,534	-	-	1,894,534

USE OF FUNDS SUMMARY

72210	Instructional Support	1,854,626	15,152	(15,152)	1,854,626
99100	Indirect Cost	39,908	-	-	39,908
	Total Use of Funds	1,894,534	15,152	(15,152)	1,894,534

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/16/2025	INCREASE	DECREASE	4/17/2025
141-2-100-0000-0-72210-510510-PBEN-0000-100	Directors (.75)	111,500			111,500
141-2-100-0000-0-72210-510530-PBEN-0000-100	Coordinators (6)	711,000			711,000
141-2-100-0000-0-72210-511910-PBEN-0000-100	Accountant (2)	158,000			158,000
141-2-100-0000-0-72210-516110-PBEN-0000-100	Secretaries (3.3)	196,000			196,000
141-2-100-0000-0-72210-516210-PBEN-0000-100	Clerical (3)	178,000			178,000
141-2-100-0000-0-72210-520110-PBEN-0000-100	Social Security	83,979			83,979
141-2-100-0000-0-72210-520410-PBEN-0000-100	State Retirement	150,619		(15,152)	135,467
141-2-100-0000-0-72210-520610-PBEN-0000-100	Life Insurance	612			612
141-2-100-0000-0-72210-520710-PBEN-0000-100	Health Insurance	161,542	15,152		176,694
141-2-100-0000-0-72210-520810-PBEN-0000-100	Dental Insurance	4,942			4,942
141-2-100-0000-0-72210-521010-PBEN-0000-100	Unemployment Compensation	261			261
141-2-100-0000-0-72210-521210-PBEN-0000-100	Medicare	19,640			19,640
141-2-100-0000-0-72210-529910-PBEN-0000-100	Long Term Disability	2,032			2,032
141-2-100-0000-0-72210-529930-PBEN-0000-100	Short Term Disability	2,465			2,465
141-2-100-0000-0-72210-530810-0000-0000-100	Consultant	10,000			10,000
141-2-100-0000-0-72210-533610-0000-0000-100	Equipment Repair & Maintenance	2,000			2,000
141-2-100-0000-0-72210-535510-0000-0000-100	Travel/Mileage	15,000			15,000
141-2-100-0000-0-72210-549990-0000-0000-100	Supplies & Materials	19,047			19,047
141-2-100-0000-0-72210-552410-0000-0000-100	Staff Development	27,987			27,987
	Total 72210 - Instructional Support	1,854,626	15,152	(15,152)	1,854,626
141-2-100-0000-0-99100-550410-0000-0000-100	Indirect Cost (2.16%)	39,908			39,908
	Total 99100 - Indirect Cost	39,908	-	-	39,908
	TOTAL BUDGET	1,894,534	15,152	(15,152)	1,894,534

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

	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
2025 Award	15,061,511	65		15,061,576
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	65	-	17,520,437
Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101	17,520,372	65		17,520,437

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
71100 116	Teachers	1,258,900		(44,299)	1,214,601
71100 134	Instructional Personnel-Interventionists/Tutors	855,966		(6,361)	849,605
71100 163	Educational Assistants	1,014,503		(7,579)	1,006,924
71100 189	Other Salaries and Wages	17,164		(5,537)	11,627
71100 201	Social Security	191,063		(8,314)	182,749
71100 204	State Retirement	241,480		(26,799)	214,681
71100 206	Life Insurance	1,930			1,930
71100 207	Health Insurance	517,576	42,672		560,248
71100 208	Dental Insurance	15,632		(1)	15,631
71100 210	Unemployment Compensation	802	16		818
71100 212	Medicare	45,641		(1,338)	44,303
71100 299	Other Fringe Benefits	6,892		(253)	6,639
71100 399	Contracted Services	799,996		(4,072)	795,924
71100 429	Instructional Supplies & Materials	432,840		(58,582)	374,258
71100 471	Software	138,201		(216)	137,985
71100 499	Other Supplies and Materials	500		(500)	-
71100 599	Other Charges: Field Trips/Charter Reimbursement	169,144		(1,040)	168,104
	Total 71100 - Regular Instruction	5,708,230	42,688	(164,891)	5,586,027
71200 163	Educational Assistants	84,163		(3,328)	80,835
71200 201	Social Security	5,219		(206)	5,013
71200 204	State Retirement	11,143		(2,674)	8,469
71200 206	Life Insurance	112			112
71200 207	Health Insurance	29,905	2,185		32,090
71200 208	Dental Insurance	911			911
71200 210	Unemployment Compensation	54			54
71200 212	Medicare	1,221		(48)	1,173
71200 299	Other Fringe Benefits	339		(11)	328
71200 599	Other Charges	39,078			39,078
	Total 71200 - Special Education Program	172,145	2,185	(6,267)	168,063
72120 399	Contracted Services	70,136			70,136
	Total 72120 - Health Services	70,136	-	-	70,136

FUNCTION OBJECT		DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
72130	123	Guidance Personnel	100,589	47,795		148,384
72130	1896	Parent Volunteer Coordinator	135,811	2,990		138,801
72130	1897	Family Partnership Specialist	289,033			289,033
72130	1898	Student Support Coach	26,050			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	723,112		(950)	722,162
72130	189H	Student Support Lead/Facilitator	31,222			31,222
72130	189J	Graduation Coach	21,316		(6,090)	15,226
72130	201	Social Security	106,756		(986)	105,770
72130	204	State Retirement	168,248		(5,720)	162,528
72130	206	Life Insurance	1,469			1,469
72130	207	Health Insurance	394,855	31,493		426,348
72130	208	Dental Insurance	11,899			11,899
72130	210	Unemployment Compensation	603			603
72130	212	Medicare	25,542		(227)	25,315
72130	299	Other Fringe Benefits	6,130	19		6,149
72130	322	Evaluation and Testing	8,500			8,500
72130	355	Travel	4,500			4,500
72130	399	Contracted Services	326,407	3,100		329,507
72130	471	Software	46,293		(9,299)	36,994
72130	499	Other Supplies & Materials	35,062	2,728		37,790
72130	599	Other Charges	920,965		(115,030)	805,935
Total 72130 - Other Student Support			3,819,060	88,125	(188,202)	3,718,983
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		(2,200)	42,713
72210	172	Instructional Coach	776,552			776,552
72210	1899	Other Salaries	115,331			115,331
72210	189D	District Content Lead	619,340	15,475		634,815
72210	189E	Dean	491,229		(13,792)	477,437
72210	196	In-Service Stipends	407,931	100		408,031
72210	201	Social Security	160,844	251		161,095
72210	204	State Retirement	195,471		(1,433)	194,038
72210	206	Life Insurance	1,238			1,238
72210	207	Health Insurance	347,681	9,500		357,181
72210	208	Dental Insurance	10,057			10,057
72210	210	Unemployment Compensation	537			537
72210	212	Medicare	38,275		(6)	38,269
72210	299	Other Fringe Benefits	6,134		(4)	6,130
72210	355	Travel	13,800			13,800
72210	399	Contracted Services	36,949		(3,200)	33,749
72210	524	Staff Development	433,886	115,645		549,531
72210	599	Other Charges	580,872		(1,312)	579,560
Total 72210 - Regular Instruction Support			4,495,696	140,971	(21,947)	4,614,720
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			AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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		(6,030)	399,699
		Total 72710 - Transportation	450,888	-	(6,030)	444,858
73400	105	Coordinator	42,680			42,680
73400	116	Teacher Pre-K	1,251,730	63,734		1,315,464
73400	163	Educational Assistant Pre-K	198,913	34,406		233,319
73400	189D	District Content Lead	79,927			79,927
73400	201	Social Security	94,895	2,595		97,490
73400	204	State Retirement	119,200	8,816		128,016
73400	206	Life Insurance	1,237	49		1,286
73400	207	Health Insurance	354,071	3,417		357,488
73400	208	Dental Insurance	9,801	5		9,806
73400	210	Unemployment Compensation	520	30		550
73400	212	Medicare	22,812	381		23,193
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	113,433	-	2,299,304
99100	504	Indirect Cost (2.16%)	370,438			370,438
		Total 99100 - Indirect Cost	370,438	-	-	370,438
		TOTAL BUDGET	17,520,372	387,402	(387,337)	17,520,437

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

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000	101-9*	Public &	101-1130	101-1110, 1120, 1121,
			Indirect costs & Transfers	Thirteen Private Schools	Charter School Support	Pre-K Support	1122, 1140, 1150, 1160 System-wide School Support
71100-511610	Teachers	142,850			66,796		76,054
71100-5116A0	Teachers - Related Arts	91,795			91,795		
71100-5116G0	Teacher - RTI	38,255					38,255
71100-5116H0	Teacher - Intervention	320,069			320,069		-
71100-513450	Instructional Personnel-Interventionist/Tutors	849,605			830,805		18,800
71100-514090	Teachers Supplements	621,632			354,432		267,200
71100-516310	Educational Assistants	785,759			771,759		14,000
71100-516350	Educational Assistants - Behavior	221,165			221,165		
71100-518990	Other Salaries and Wages	11,627			11,627		
71100-520110	Social Security	182,749			157,061		25,688
71100-520410	State Retirement	214,681			183,454		31,227
71100-520610	Life Insurance	1,930			1,849		81
71100-520710	Health Insurance	560,248			536,898		23,350
71100-520810	Dental Insurance	15,631			14,977		654
71100-521010	Unemployment Compensation	818			784		34
71100-521210	Medicare	44,303			38,323		5,980
71100-529910	Long Term Disability	2,588			2,408		180
71100-529930	Short Term Disability	4,051			3,844		207
71100-539980	Contracted Substitutes	16,520					16,520
71100-539990	Contracted Services	779,404		745,924	33,480		
71100-542910	Instructional Supplies & Materials	374,258		54,927	319,331		
71100-547110	Software	137,985		14,915	123,070		
71100-559990	Charges-Field Trips, etc	168,104		820	167,284		
	Total 71100 - Regular Instruction	5,586,027	-	816,586	4,251,211	-	518,230
71200-516340	Educational Assistant - ExEd	80,835			65,835		15,000
71200-520110	Social Security	5,013			4,083		930
71200-520410	State Retirement	8,469			7,318		1,151
71200-520610	Life Insurance	112			92		20
71200-520710	Health Insurance	32,090			26,773		5,317
71200-520810	Dental Insurance	911			748		163
71200-521010	Unemployment Compensation	54			47		7
71200-521210	Medicare	1,173			955		218
71200-529910	Long Term Disability	128			98		30
71200-529930	Short Term Disability	200			155		45
71200-559990	Other Charges	39,078			39,078		
	Total 71200 - Special Education Program	168,063			145,182		22,881
72120-539990	Contracted Services	70,136		70,136			
	Total 72120 - Health Services	70,136	-	70,136	-	-	-

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000	101-9*	Public &	101-1130	101-1110, 1120, 1121,
			Indirect costs & Transfers	Thirteen Private Schools	Charter School Support	Pre-K Support	1122, 1140, 1150, 1160 System-wide School Support
72130-512310	Guidance Personnel	148,384			98,484		49,900
72130-518960	Parent Volunteer Coordinator	138,801			138,801		-
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
72130-5189F0	College and Career Advisor	58,149			58,149		
72130-5189G0	Behavior Management Specialist	722,162			675,471	46,691	-
72130-5189H0	Student Support Lead/Facilitator	31,222					31,222
72130-5189J0	Graduation Coach	15,226			15,226		
72130-520110	Social Security	105,770			94,574	2,756	8,440
72130-520410	State Retirement	162,528			145,824	6,845	9,859
72130-520610	Life Insurance	1,469			1,352	40	77
72130-520710	Health Insurance	426,348			391,456	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	25,315			22,696	645	1,974
72130-529910	Long Term Disability	2,400			2,168	65	167
72130-529930	Short Term Disability	3,749			3,418	109	222
72130-532210	Evaluation and Testing	8,500		8,500			
72130-535510	Travel	4,500			-	2,500	2,000
72130-539990	Contracted Services	329,507		20,800	8,707		300,000
72130-547110	Software	36,994			36,994		
72130-549990	Materials & Supplies	37,790		2,932	19,358		15,500
72130-559990	Charges-Parent Meeting Expenses	458,398		5,310	403,088		50,000
72130-559990	Other Charges: Set Aside Reserve of Funds	347,537					347,537
Total 72130 - Other Student Support		3,718,983	-	37,542	2,713,999	71,684	895,758
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	42,713			22,500		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	634,815			-		634,815
72210-5189E0	Dean	477,437			477,437		-
72210-518990	Other Salary and Wages	3,584			3,584		
72210-519610	Stipends	305,831			216,306		89,525
72210-520110	Social Security	161,095			57,335		103,760
72210-520410	State Retirement	194,038			78,830		115,208
72210-520610	Life Insurance	1,238			404		834
72210-520710	Health Insurance	357,181			116,389		240,792
72210-520810	Dental Insurance	10,057			3,263		6,794
72210-521010	Unemployment Compensation	537			180		357
72210-521210	Medicare	38,269			13,976		24,293
72210-529910	Long Term Disability	2,835			843		1,992
72210-529930	Short Term Disability	3,295			1,030		2,265
72210-535510	Travel Local Travel	13,800			-		13,800
72210-539990	Contracted Services	33,749		33,749	-		
72210-552410	Staff Development	549,531		77,503	472,028		
72210-559990	Staff Training Materials, Mtg expenses	579,560			579,560		
Total 72210 - Regular Instruction Support		4,614,720	-	111,252	2,318,121	-	2,185,347

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000	101-9*	Public &	101-1130	101-1110, 1120, 1121,
			Indirect costs & Transfers	Thirteen Private Schools	Charter School Support	Pre-K Support	1122, 1140, 1150, 1160 System-wide School Support
72520-510530	Coordinator	41,850					41,850
72520-520110	Social Security	2,595					2,595
72520-520410	State Retirement	3,209					3,209
72520-520610	Life Insurance	20					20
72520-520710	Health Insurance	6,345					6,345
72520-520810	Dental Insurance	164					164
72520-521010	Unemployment Compensation	9					9
72520-521210	Medicare	607					607
72520-529910	Long Term Disability	51					51
72520-529930	Short Term Disability	58					58
72520-539990	Contracted Services	193,000					193,000
	Total 72520 - Human Resources/Personnel	247,908	-	-	-	-	247,908
72710-5189A0	Route Dispatcher	30,957					30,957
72710-520110	Social Security	1,920					1,920
72710-520410	State Retirement	2,375					2,375
72710-520610	Life Insurance	29					29
72710-520710	Health Insurance	9,016					9,016
72710-520810	Dental Insurance	286					286
72710-521010	Unemployment Compensation	13					13
72710-521210	Medicare	449					449
72710-529910	Long Term Disability	41					41
72710-529930	Short Term Disability	73					73
72710-531410	Choice Transportation	399,699		2,500	170,399		226,800
	Total 72710 - Transportation	444,858	-	2,500	170,399	-	271,959
73400-510530	Coordinator	42,680				42,680	
73400-5116D0	Pre K Teacher	1,315,464				1,315,464	
73400-516330	Educational Assistant Pre-K	233,319				233,319	
73400-5189D0	District Content Lead	79,927				79,927	
73400-520110	Social Security	97,490				97,490	
73400-520410	State Retirement	128,016				128,016	
73400-520610	Life Insurance	1,286				1,286	
73400-520710	Health Insurance	357,488				357,488	
73400-520810	Dental Insurance	9,806				9,806	
73400-521010	Unemployment Compensation	550				550	
73400-521210	Medicare	23,193				23,193	
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	2,299,304				2,299,304	-
99100-550410	Indirect Cost (2.16%)	370,438	370,438				
	Total 99100 - Indirect Cost	370,438	370,438	-	-	-	-
	TOTAL BUDGET	17,520,437	370,438	1,038,016	9,598,912	2,370,988	4,142,083

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

		Central High 0040	East Ridge High 0070	Red Bank High 0175	Sequoyah High 0196	Brainerd 0021	HSAT 0137	Lookout Val M/H 0165	Tyner High 0237	HC Virtual School 0275
	Description	Total								
71100-511610	Teachers	66,796								
71100-5116A0	Teacher - Related Arts	91,795								
71100-5116H0	Teacher - Intervention	320,069							136,000	54,124
71100-513450	Instructional Personnel-Interventionist/Tutors	830,805			-		26,100		17,000	
71100-514090	Teachers Supplements	354,432		16,700	2,400	19,647	92,535	3,681	3,000	
71100-516310	Educational Assistants	771,759		9,450						
71100-516350	Educational Assistants - Behavior	221,165	31,264			18,890				
71100-518990	Other Salaries and Wages	11,627							817	
71100-520110	Social Security	157,061	1,938	1,621	2,795	149	2,389	7,355	228	9,870
71100-520410	State Retirement	183,454	3,585	2,577	5,795	235	1,184	9,139	345	9,073
71100-520610	Life Insurance	1,849	40	12	40		-			80
71100-520710	Health Insurance	536,898	11,639	3,495	11,584		-			23,168
71100-520810	Dental Insurance	14,977	325	98	325		-			650
71100-521010	Unemployment Compensation	784	19	9	14		-			28
71100-521210	Medicare	38,323	453	379	685	34	558	1,720	53	2,308
71100-529910	Long Term Disability	2,408	47	14	43		-			208
71100-529930	Short Term Disability	3,944	57	22	80		-			252
71100-539990	Contracted Services--SES, Storytellers	33,480								110
71100-542910	Instructional Supplies & Materials	319,331	1,205	2,825		21,979			5,057	-
71100-547110	Instructional Software	123,070								940
71100-559990	Charges: field trips, etc	167,284								-
	Total 71100 - Regular Instruction	4,251,211	50,572	37,202	68,590	2,818	64,647	136,849	4,307	207,511
71200-516340	Education Assistant - ExEd	65,835					-			
71200-520110	Social Security	4,083					-			
71200-520410	State Retirement	7,318					-			
71200-520610	Life Insurance	92					-			
71200-520710	Health Insurance	26,773					-			
71200-520810	Dental Insurance	748					-			
71200-521010	Unemployment Compensation	47					-			
71200-521210	Medicare	955					-			
71200-529910	Long Term Disability	98					-			
71200-529930	Short Term Disability	155					-			
71200-559990	Other Charges	39,078								
	Total 71200 - Special Education Program	145,182	-	-	-	-	-	-	-	-
72130-512310	Guidance Personnel	98,484	54,070					44,414		
72130-518960	Parent Volunteer Coordinator	138,801								
72130-518970	Family Partnership Specialist	289,033		23,750			42,107			-
72130-5189B0	Truancy Specialist	297,691		47,250			124,265			
72130-5189F0	College and Career Advisor	58,149				58,149				
72130-5189G0	Behavior Management Specialist	675,471			40,695	165,990	124,585		40,000	
72130-5189J0	Graduation Coach	15,226	15,226							
72130-520110	Social Security	4,297	4,403	1,993		13,897	17,108	2,754	2,798	
72130-520410	State Retirement	94,574	5,763	8,892	3,173	32,947	22,446	3,997	3,166	
72130-520610	Life Insurance	145,824	40	60	40	200	262	24	40	
72130-520710	Health Insurance	1,352								
72130-520810	Dental Insurance	391,456	11,639	17,461	11,584	57,920	75,652	6,950	11,584	
72130-521010	Unemployment Compensation	10,954	325	488	325	1,625	2,124	195	325	
72130-521210	Medicare	555	19	36	14	70	113	8	14	
72130-529910	Long Term Disability	22,696	1,005	1,030	470	3,250	4,003	644	654	
72130-529930	Short Term Disability	2,168	81	108	60	354	424	77	68	
72130-529990	Contracted Services	3,418	109	147	109	507	705	150	82	
72130-539990	Software	8,707								
72130-547110	Parent Involvement Supplies & Materials	36,994							4,188	
72130-549990	Charges-Parent Mtg expenses	19,358	170			2,000				
	Total 72130 - Other Student Support	403,088	3,000	-	3,573	1,913	3,401	13,475	1,611	3,628
	Total 72130 - Other Student Support	2,713,999	95,744	103,625	62,036	1,913	340,310	427,269	60,824	66,547
72210-513810	Computer Technician	70,006					30,925			
72210-5140M0	Stipend - Multi Classroom Lead	102,200				30,000	10,000			
72210-516210	Classified Extended Contract	22,500	2,500				15,000			
72210-517210	Instructional Coach	102,250								
72210-5189E0	Dean	477,437		59,200	16,395		197,465			
72210-518990	Other salaries and wages	3,584								
72210-519610	Stipends	216,306		2,250	2,440				9,000	
72210-520110	Social Security	57,335	155	3,360	151	1,860	14,125		558	
72210-520410	State Retirement	78,830	368	4,970	208	2,700	20,142		720	
72210-520610	Life Insurance	404					162			
72210-520710	Health Insurance	116,389		11,639			46,555			
72210-520810	Dental Insurance	3,263		325			1,307			
72210-521010	Unemployment Compensation	180		19			69			
72210-521210	Medicare	13,976	36	891	272	435	3,301		131	
72210-529910	Long Term Disability	843		89			308			
72210-529930	Short Term Disability	1,030		107			372			
72210-552410	Staff Development	472,028	12,037	21,867	14,297	11,893	77,655		19,432	
72210-559990	Staff Training Materials, Mtg expenses	579,560								
	Total 72210 - Regular Instruction Support	2,318,121	15,096	104,757	14,297	31,359	37,038	417,386	-	29,841
72710-531410	Contracts w Public Carriers	170,399		6,887		40,000				
	Total 72710 - Transportation	170,399	-	6,887	-	40,000	-	-	-	-
	GRAND TOTAL	9,598,912	161,412	252,471	144,923	36,090	481,995	981,504	65,131	303,899

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

	Charter Girls Leadership 8001	Charter Chattanooga of Excellence 8003	Charter Chattanooga Charter Sch Middle 8010	Charter Chattanooga Charter High School 8015	Charter Chattanooga Prepatory School 8011	Charter CGLA Montessori School 8142	Brown Middle 0035	East Ridge Mid 0075	Ooltewah Middle 0157	Red Bank Middle 0180	Howard Connect Academy 0098
71100-511610	Teachers										
71100-5116A0	Teacher - Related Arts										
71100-5116H0	Teacher - Intervention										
71100-513450	Instructional Personnel-Interventionist/Tutors										
71100-514090	Teachers Supplements										
71100-516310	Educational Assistants										
71100-516350	Educational Assistants - Behavior										
71100-518990	Other Salaries and Wages										
71100-520110	Social Security										
71100-520410	State Retirement										
71100-520610	Life Insurance										
71100-520710	Health Insurance										
71100-520810	Dental Insurance										
71100-521010	Unemployment Compensation										
71100-521210	Medicare										
71100-529910	Long Term Disability										
71100-529930	Short Term Disability										
71100-539990	Contracted Services--SES, Storytellers										
71100-542910	Instructional Supplies & Materials										
71100-547110	Instructional Software										
71100-559990	Charges: field trips, etc										
	14,966				-	25,592	2,142	19,425	3,736	-	
	44,946				-	23,375		7,159	5,000		
					50,436	68,000					
Total 71100 - Regular Instruction	59,912	-	-	-	50,436	116,967	74,527	81,093	25,067	-	47,268
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										
72130-5189B0	Truancy Specialist										
72130-5189F0	College and Career Advisor										
72130-5189G0	Behavior Management Specialist										
72130-5189J0	Graduation Coach										
72130-520110	Social Security										
72130-520410	State Retirement										
72130-520610	Life Insurance										
72130-520710	Health Insurance										
72130-520810	Dental Insurance										
72130-521010	Unemployment Compensation										
72130-521210	Medicare										
72130-529910	Long Term Disability										
72130-529930	Short Term Disability										
72130-539990	Contracted Services										
72130-547110	Software										
72130-549990	Parent Involvement Supplies & Materials										
	300				3,559		2,014	6,476	-	3,611	
	15,255	122,910	74,251	9,828	107,218	1,745	1,557	2,059		2,350	3,252
Total 72130 - Other Student Support	15,555	122,910	74,251	9,828	110,777	1,745	3,571	42,924	61,921	76,773	3,252
72210-513810	Computer Technician										
72210-5140M0	Stipend - Multi Classroom Lead										
72210-516210	Classified Extended Contract										
72210-517210	Instructional Coach										
72210-5189E0	Dean										
72210-518990	Other salaries and wages										
72210-519610	Stipends										
72210-520110	Social Security										
72210-520410	State Retirement										
72210-520610	Life Insurance										
72210-520710	Health Insurance										
72210-520810	Dental Insurance										
72210-521010	Unemployment Compensation										
72210-521210	Medicare										
72210-529910	Long Term Disability										
72210-529930	Short Term Disability										
72210-552410	Staff Development										
72210-559990	Staff Training Materials, Mtg expenses										
	-					5,813		20,039	9,546	1,483	-
	109,864	184,172	74,250	81,558	102,716	27,000					
Total 72210 - Regular Instruction Support	109,864	184,172	74,250	81,558	102,716	32,813	-	119,792	9,546	18,527	-
72710-531410	Contracts w Public Carriers										
								10,200	25,200		-
Total 72710 - Transportation	-	-	-	-	-	-	-	10,200	25,200	-	-
GRAND TOTAL	185,331	307,082	148,501	91,386	303,007	151,525	78,098	254,009	121,734	95,300	50,520

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

	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	Alpine Crest 0010	East Ridge Elem 0065	Harrison Elem 0090	Wolfever Creek Elem 0148	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
71100-511610 Teachers													
71100-5116A0 Teacher - Related Arts												66,795	
71100-5116H0 Teacher - Intervention													
71100-513450 Instructional Personnel-Interventionist/Tutors			-	29,600	27,625	51,150	59,101	87,400	23,200	26,052	69,920	-	38,812
71100-514090 Teachers Supplements	30,000	31,590	14,974	8,100	1,000	3,000				2,040			4,560
71100-516310 Educational Assistants			-	4,971		135,904	61,880			82,989		52,646	26,626
71100-516350 Educational Assistants - Behavior				-					54,792				
71100-518990 Other Salaries and Wages	8,810		2,000		-								
71100-520110 Social Security	2,406	1,959	1,052	2,646	1,776	11,783	7,501	5,442	4,836	4,815	4,335	7,405	4,351
71100-520410 State Retirement	4,436	3,385	1,646	5,461	90	15,117	13,650	366	8,054	6,608		9,470	5,347
71100-520610 Life Insurance			-	49		200	162		80	121		120	80
71100-520710 Health Insurance			-	14,970		58,193	46,555		23,168	34,916		34,916	23,278
71100-520810 Dental Insurance			-	392		1,632	1,307		650	980		980	654
71100-521010 Unemployment Compensation			-	21		86	69		28	52		52	35
71100-521210 Medicare	564	458	246	619	415	2,756	1,755	1,273	1,131	1,398	1,014	1,732	1,018
71100-529910 Long Term Disability			-	48		204	170		93	141		167	83
71100-529930 Short Term Disability			-	87		332	305		218	250		328	142
71100-539990 Contracted Services--SES, Storytellers													8,250
71100-542910 Instructional Supplies & Materials	11,295	19,469	12,328	-		5,060	22,219	96		6,046	10,252	29,902	14,919
71100-547110 Instructional Software		7,500	250	-	4,500	1,050				7,165		1,925	3,942
71100-559990 Charges: field trips, etc						1,000					4,000	15,000	
Total 71100 - Regular Instruction	57,511	64,361	32,496	66,964	35,406	287,467	214,674	94,577	116,250	173,573	89,521	221,438	132,097
71200-516340 Education Assistant - ExEd											8,413		
71200-520110 Social Security											522		
71200-520410 State Retirement											928		
71200-520610 Life Insurance											12		
71200-520710 Health Insurance											3,495		
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									21,480		27,920
72130-518970 Family Partnership Specialist	41,122			30,659		22,034	43,073						-
72130-5189B0 Truancy Specialist		30,517										50,438	
72130-5189F0 College and Career Advisor													
72130-5189G0 Behavior Management Specialist			86,479	42,649							41,467		
72130-5189J0 Graduation Coach													
72130-520110 Social Security	2,550	5,649	5,528	2,644		1,366	2,671			3,903		3,127	1,731
72130-520410 State Retirement	3,155	9,702	6,591	3,258			3,304			4,895		3,869	2,142
72130-520610 Life Insurance	41	100	80	40			41			40		40	41
72130-520710 Health Insurance	11,639	29,098	23,168	11,584			11,639			11,639	11,639	11,639	11,639
72130-520810 Dental Insurance	327	817	650	325			327			325	327	327	327
72130-521010 Unemployment Compensation	18	44	28	14			18			19	18	17	17
72130-521210 Medicare	725	1,321	1,293	1,063		319	625			913	731	405	405
72130-529910 Long Term Disability	58	130	134	63			61			62	75	36	36
72130-529930 Short Term Disability	104	207	162	107			110			103	109	64	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		2,414	2,496	1,223			380
Total 72130 - Other Student Support	62,152	149,570	129,233	92,406	1,182	25,341	61,869	2,414	2,496	3,323	84,846	75,106	47,177
72210-513810 Computer Technician		39,081											
72210-5140M0 Stipend - Multi Classroom Lead		30,000											10,000
72210-516210 Classified Extended Contract	5,000												-
72210-517210 Instructional Coach												21,367	
72210-5189E0 Dean												70,596	
72210-518990 Other salaries and wages													1,584
72210-519610 Stipends	10,000	30,000	5,350		1,600	7,250		-		3,385	3,656	22,248	3,090
72210-520110 Social Security	930	6,143	332		99	574		-		210	227	5,822	909
72210-520410 State Retirement	1,635	10,217	482		144	833		-		271	329	6,419	1,457
72210-520610 Life Insurance			41									41	
72210-520710 Health Insurance			11,639									11,639	
72210-520810 Dental Insurance			327									327	
72210-521010 Unemployment Compensation			18									18	
72210-521210 Medicare	218	1,437	78		23	135		-		49	54	1,587	213
72210-529910 Long Term Disability		55										99	
72210-529930 Short Term Disability		99										110	
72210-552410 Staff Development	22,928	24,653	17,488	33,719	9,478	12,880	11,292		3,870	9,141		15,465	13,025
72210-559990 Staff Training Materials, Mtg expenses													
Total 72210 - Regular Instruction Support	40,711	153,710	23,730	33,719	11,344	23,672	11,292	-	3,870	13,056	4,266	155,738	30,278
72710-531410 Contracts w Public Carriers	2,500	5,000		21,613						-	4,500	4,400	
Total 72710 - Transportation	2,500	5,000	-	21,613	-	-	-	-	-	-	4,500	4,400	-
GRAND TOTAL	162,874	372,641	185,459	214,702	47,932	336,480	287,835	96,991	122,616	189,952	196,764	456,682	209,552

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

	Dupont Elem 0058	East Brainerd Elem 0062	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0183	Shepherd Elem 0017	Snow Hill Elem 0215	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610 Teachers									66,796				
71100-5116A0 Teacher - Related Arts					25,000								
71100-5116H0 Teacher - Intervention			55,125									74,820	
71100-513450 Instructional Personnel-Interventionist/Tutors	26,349		-	37,500	3,200	48,800	67,500	38,690	14,924	26,925	39,695	11,580	5,525
71100-514090 Teachers Supplements			34,950		15,750			4,300		3,060	10,400	-	
71100-516310 Educational Assistants		25,430	60,232	150,178	24,852		53,228	-		25,430			
71100-516350 Educational Assistants - Behavior					26,772		30,049					29,349	
71100-518990 Other Salaries and Wages													
71100-520110 Social Security	1,634	1,576	9,319	11,636	5,926	3,027	5,132	2,666	4,004	3,318	3,161	7,176	-
71100-520410 State Retirement		2,700	13,994	16,371	7,181		7,200	415	4,249	2,992	1,275	9,028	
71100-520610 Life Insurance		40	120	205	100		120		40	41		80	
71100-520710 Health Insurance		11,639	34,752	58,194	29,097		36,272		11,639	11,639		23,278	
71100-520810 Dental Insurance		325	975	1,625	817		975		325	327		650	
71100-521010 Unemployment Compensation		19	52	86	43		42		19	18		38	
71100-521210 Medicare	381	368	2,180	2,722	1,386	708	2,179	624	1,154	776	739	1,679	81
71100-529910 Long Term Disability		37	196	295	102		120		94	36		157	
71100-529930 Short Term Disability		74	294	281	181		328		110	65		190	
71100-539990 Contracted Services--SES, Storytellers			5,500				8,730				11,000		
71100-542910 Instructional Supplies & Materials	6,687	500	13,264	28,118	3,475	4,596	11,269	2,354		8,701	1,369	10,485	
71100-547110 Instructional Software				7,422				7,896					
71100-559990 Charges: field trips, etc			25,000	250			-					3,598	
Total 71100 - Regular Instruction	35,051	42,708	255,953	314,883	143,882	57,131	223,144	56,945	103,354	83,328	67,639	172,108	5,606
71200-516340 Education Assistant - ExEd		57,422											
71200-520110 Social Security		3,561											
71200-520410 State Retirement		6,390											
71200-520610 Life Insurance		80											
71200-520710 Health Insurance		23,278											
71200-520810 Dental Insurance		650											
71200-521010 Unemployment Compensation		38											
71200-521210 Medicare		833											
71200-529910 Long Term Disability		86											
71200-529930 Short Term Disability		135											
71200-559990 Other Charges													
Total 71200 - Special Education Program	-	92,473	-	-	-	-	-	-	-	-	-	-	-
72130-512310 Guidance Personnel													
72130-518960 Parent Volunteer Coordinator									28,901				
72130-518970 Family Partnership Specialist		25,428	17,750										
72130-5189B0 Truancy Specialist					26,436								
72130-5189F0 College and Career Advisor													
72130-5189G0 Behavior Management Specialist					42,643		39,261						
72130-5189J0 Graduation Coach													
72130-520110 Social Security		1,577	1,101	4,283			2,493		1,658				
72130-520410 State Retirement			2,609	8,297			3,084		2,217				
72130-520610 Life Insurance			20	60			40		40				
72130-520710 Health Insurance			5,317	17,458			12,584		11,639				
72130-520810 Dental Insurance			163	488			315		325				
72130-521010 Unemployment Compensation			7	21			17		19				
72130-521210 Medicare		369	257	1,001			583		388				
72130-529910 Long Term Disability			27	102			58		46				
72130-529930 Short Term Disability			32	164			104		67				
72130-539990 Contracted Services	600			1,000	-			500		600	1,000		
72130-547110 Software			5,923										
72130-549990 Parent Involvement Supplies & Materials				1,934	1,669		2,600	843				-	
72130-559990 Charges-Parent Mtg expenses	596			1,000	1,000	1,898	500	5,489		1,750	1,148	2,085	2,155
Total 72130 - Other Student Support	1,196	27,374	33,206	3,934	103,622	1,898	61,639	6,832	45,300	2,350	2,148	2,085	2,155
72210-513810 Computer Technician													
72210-5140M0 Stipend - Multi Classroom Lead						2,200					20,000		
72210-516210 Classified Extended Contract							-				-		
72210-517210 Instructional Coach			6,860								74,023		
72210-5189E0 Dean			6,790										54,916
72210-518990 Other salaries and wages													
72210-519610 Stipends	14,500	5,845	28,300	26,647		3,585		10,000				8,240	
72210-520110 Social Security	899	362	2,601	1,652		358	-	620			5,830	511	3,405
72210-520410 State Retirement	1,305	526	3,775	2,396		521	-	900			6,308	742	4,884
72210-520610 Life Insurance											40		40
72210-520710 Health Insurance											11,639		11,639
72210-520810 Dental Insurance											327		325
72210-521010 Unemployment Compensation											18		19
72210-521210 Medicare	211	85	608	386		84	-	145			1,363	119	796
72210-529910 Long Term Disability											101		83
72210-529930 Short Term Disability											109		101
72210-552410 Staff Development	12,440		27,702	14,344	-	9,796	1,209			9,622	-	11,665	15,206
72210-559990 Staff Training Materials, Mtg expenses													
Total 72210 - Regular Instruction Support	29,355	6,818	76,636	45,425	-	16,544	1,209	11,665	-	9,622	119,758	21,277	91,414
72710-531410 Contracts w Public Carriers		6,000	28,000			1,400					3,000	2,499	9,200
Total 72710 - Transportation	-	6,000	28,000	-	-	1,400	-	-	-	-	3,000	2,499	9,200
GRAND TOTAL	65,602	175,373	393,795	364,242	247,504	76,973	285,992	75,442	148,654	95,300	192,545	197,969	108,375

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-101-0000-0-00000-471410-0000-0000-101	FY25 Allocation less Contribution to Con Admin	13,420,380	65		13,420,445
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	65	-	17,520,437

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	63,734		1,315,464
141-2-101-6000-6-73400-516330-PBEN-1130-101	Educational Assistant Pre-K (8 FTE)	198,913	34,406		233,319
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	2,595		97,490
141-2-101-6000-6-73400-520410-0000-1130-101	State Retirement	119,200	8,816		128,016
141-2-101-6000-6-73400-520610-0000-1130-101	Life Insurance	1,237	49		1,286
141-2-101-6000-6-73400-520710-0000-1130-101	Health Insurance	354,071	3,417		357,488
141-2-101-6000-6-73400-520810-0000-1130-101	Dental Insurance	9,801	5		9,806
141-2-101-6000-6-73400-521010-0000-1130-101	Unemployment Compensation	520	30		550
141-2-101-6000-6-73400-521210-0000-1130-101	Medicare	22,812	381		23,193
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	113,433	-	2,299,304
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	113,433	-	2,370,988

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 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-101-0275-4-71100-5116G0-PBEN-1150-101	Teacher RTI (.5 FTE)	38,255			38,255
141-2-101-0275-4-71100-520110-0000-1150-101	Social Security	2,372			2,372
141-4-101-0275-4-71100-520410-0000-1150-101	Retirement	2,435			2,435
141-4-101-0275-4-71100-520610-0000-1150-101	Life Insurance	20			20
141-4-101-0275-4-71100-520710-0000-1150-101	Medical Insurance	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
141-2-101-0033-1-72130-520110-0000-1150-101	Social Security	1,721			1,721
141-2-101-0033-1-72130-520410-0000-1150-101	Retirement	2,221			2,221
141-2-101-0033-1-72130-520610-PBEN-1150-101	Life Insurance	20			20
141-2-101-0033-1-72130-520710-PBEN-1150-101	Medical Insurance	5,317			5,317
141-2-101-0033-1-72130-520810-PBEN-1150-101	Dental Insurance	163			163
141-2-101-0033-1-72130-521010-PBEN-1150-101	Unemployment Compensation	7			7
141-2-101-0033-1-72130-521210-0000-1150-101	Medicare	402			402
141-2-101-0033-1-72130-529910-PBEN-1150-101	Long Term Disability	46			46
141-2-101-0033-1-72130-529930-PBEN-1150-101	Short Term Disability	69			69
	Total 72130 - Other Student Support - Brown Academy	37,724	-	-	37,724
141-2-101-0035-2-72130-5189B0-0000-1150-101	Truancy Specialist Supplemental Pay	4,600			4,600
141-2-101-0035-2-72130-520110-0000-1150-101	Social Security	285			285
141-2-101-0035-2-72130-520410-0000-1150-101	Retirement	368			368
141-2-101-0035-2-72130-521210-0000-1150-101	Medicare	67			67
	Total 72130 - Other Student Support - Brown Middle	5,320	-	-	5,320
141-2-101-0098-2-72130-518990-0000-1150-101	Other Salaries - Supplemental Pay	1,200			1,200
141-2-101-0098-2-72130-520110-0000-1150-101	Social Security	74			74
141-2-101-0098-2-72130-520410-0000-1150-101	Retirement	96			96
141-2-101-0098-2-72130-521210-0000-1150-101	Medicare	17			17
141-2-101-0098-2-72130-549990-0000-1150-101	Other Supplies and Materials	500			500
	Total 72130 - Other Student Support - Howard Connect	1,887	-	-	1,887
141-2-101-6002-0-72130-512310-PBEN-1150-101	Counselor (.4 FTE)	-	49,900		49,900
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	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	150,000			150,000
	Total 72130 - Other Student Support - MidTown LC	288,290	49,900	(49,900)	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		(15,475)	89,525
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	-	(15,475)	106,708

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	576		42,864
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District 6-12 Math Lead MT (.5 FTE)	36,523	516		37,039
141-2-101-6002-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MT (.5 FTE)	40,627	779		41,406
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	5,789		37,174
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	7,660	-	375,325
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	1,650		70,165
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District K-5 Math Lead MR (.9 FTE)	78,305	965		79,270
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Math Content Lead MR (.9 FTE)	74,145	1,248		75,393
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District Content Lead ELA MR (1 FTE)	58,800	2,190		60,990
141-2-101-6003-0-72210-5189D0-PBEN-1150-101	District ELA K-2 Lead (1 FTE)	82,028	1,762		83,790
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	7,815	-	640,795
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 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	2,758,925	65,375	(65,375)	2,758,925
Homeless Set Aside					
141-2-101-0000-0-72130-539990-0000-1110-101	Other Contracted Services	150,000			150,000
	Total 72130 - Other Student Support	150,000	-	-	150,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	379,343	-	-	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		(113,370)	347,537
	Total 72130 - Other Student Support	460,907	-	(113,370)	347,537
	Total District Programs	6,883,446	178,808	(178,745)	6,883,509

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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
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		(715)	9,285
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	-	(3,000)	9,285
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	3,000		4,600
	Total 72210 - Regular Instruction Support	7,000	3,000	-	10,000
	Total Berean Academy	19,644	3,000	(3,000)	19,644
Boyd Buchanan (Private School)					
141-2-101-9025-5-71100-539990-0000-0000-101	Contracted Services	52,130		(2,500)	49,630
	Total 71100 - Regular Instruction	52,130	-	(2,500)	49,630
141-2-101-9025-5-72130-539990-0000-0000-101	Contracted Services	3,700	2,500		6,200
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	2,500	-	6,839
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	2,500	(2,500)	72,232
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	32,899	1		32,900
141-2-101-9030-5-71100-547110-0000-0000-101	Software	2,599			2,599
	Total 71100 - Regular Instruction	35,498	1	-	35,499
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	1	-	40,943
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	170,364	1		170,365
	Total 71100 - Regular Instruction	170,364	1	-	170,365
141-2-101-9045-5-72120-539990-0000-0000-101	Other Contracted Services	56,595			56,595
	Total 72120 - Health Services	56,595	-	-	56,595
141-2-101-9045-5-72130-539990-0000-0000-101	Other Contracted Services				
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	1,938			1,938
	Total 72130 - Other Student Support	1,938	-	-	1,938
	Total Chattanooga Christian School	228,897	1	-	228,898
Silverdale Academy (Private School)					
141-2-101-9081-5-71100-542910-0000-0000-101	Instructional Supplies	46,337			46,337
	Total 71100 - Regular Instruction	46,337	-	-	46,337

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-101-9081-5-72130-559990-0000-0000-101	Charges: Parent Involvement	517			517
	Total 72130 - Other Student Support	517	-	-	517
	Total Silverdale Academy	46,854	-	-	46,854
<u>Notre Dame High (Private School)</u>					
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
<u>Our Lady of Perpetual Help (Private School)</u>					
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
<u>Saint Jude (Private School)</u>					
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
<u>Belvoir Christian Academy</u>					
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
<u>Annoor Academy (Private School)</u>					
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
<u>Skyuka Hall</u>					
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
<u>St. Peter's</u>					
141-2-101-9147-5-71100-539990-0000-0000-101	Contracted Services	31,194			31,194
	Total 71100 - Regular Instruction	31,194	-	-	31,194

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-101-9147-5-72130-559990-0000-0000-101	Charges: Parental Involvement	266			266
	Total 72130 - Other Student Support	266	-	-	266
	Total St. Peter's	31,460	-	-	31,460
Beacon Academy					
141-2-101-9823-5-71100-539990-0000-0000-101	Contracted Services	-	2,000		2,000
141-2-101-9823-5-71100-547110-0000-0000-101	Software	-	1,200		1,200
	Total 71100 - Regular Instruction	-	3,200	-	3,200
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		(3,200)	149
	Total 72210 - Regular Instruction Support	3,349	-	(3,200)	149
	Total Beacon Academy	3,387	3,200	(3,200)	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	8,702	(8,700)	1,038,016
Central High					
141-2-101-0040-3-71100-516350-PBEN-0000-101	Educational Assistant - Behavior	32,500		(1,236)	31,264
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	2,015		(77)	1,938
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	4,717		(1,132)	3,585
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	950		11,639
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		(18)	453
141-2-101-0040-3-71100-529910-0000-0000-101	Long Term Disability	49		(2)	47
141-2-101-0040-3-71100-529930-0000-0000-101	Short Term Disability	59		(2)	57
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	1,205			1,205
	Total 71100 - Regular Instruction	52,089	950	(2,467)	50,572
141-2-101-0040-3-72130-512310-PBEN-0000-101	Guidance Personnel (1 FTE)	56,175		(2,105)	54,070
141-2-101-0040-3-72130-5189J0-PWOB-0000-101	Graduation Coach PT (.5 FTE)	21,316		(6,090)	15,226
141-2-101-0040-3-72130-520110-0000-0000-101	Social Security	4,805		(508)	4,297
141-2-101-0040-3-72130-520410-0000-0000-101	Retirement	6,915		(1,152)	5,763
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	950		11,639
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		(119)	1,005
141-2-101-0040-3-72130-529910-0000-0000-101	Long Term Disability	84		(3)	81
141-2-101-0040-3-72130-529930-0000-0000-101	Short Term Disability	102	7		109
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, Awards, Postage	170			170
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	3,000			3,000
	Total 72130 - Other Student Support	104,764	957	(9,977)	95,744
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	10,537		12,037
	Total 72210 - Regular Instruction Support	4,559	10,537	-	15,096
	Total Central High	161,412	12,444	(12,444)	161,412
East Ridge High					
141-2-101-0070-3-71100-514090-0000-0000-101	Teacher Supplements	20,700		(4,000)	16,700
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		(248)	1,621
141-2-101-0070-3-71100-520410-0000-0000-101	Retirement	3,222		(645)	2,577
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	285		3,495
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		(58)	379
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		(675)	2,825
	Total 71100 - Regular Instruction	42,543	285	(5,626)	37,202

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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 (1 FTE)	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		(1,440)	8,892
141-2-101-0070-3-72130-520610-0000-0000-101	Life Insurance	60			60
141-2-101-0070-3-72130-520710-0000-0000-101	Health Insurance	16,036	1,425		17,461
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	15		147
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	2,500		(2,500)	-
	Total 72130 - Other Student Support	106,125	1,440	(3,940)	103,625
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		(450)	3,360
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	5,470		(500)	4,970
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	950		11,639
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	7,841		21,867
	Total 72210 - Regular Instruction Support	96,916	8,791	(950)	104,757
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	10,516	(10,516)	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 (1 FTE)	30,049			30,049
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	2,928		(133)	2,795
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	5,961		(166)	5,795
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	950		11,584
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		(29)	80
	Total 71100 - Regular Instruction	67,968	950	(328)	68,590
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		(530)	1,993
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	950		11,584
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		(120)	470
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	950	(650)	62,036
141-2-101-0175-3-72210-552410-0000-0000-101	Staff Development	15,219		(922)	14,297
	Total 72210 - Regular Instruction Support	15,219	-	(922)	14,297
	Total Red Bank High	144,923	1,900	(1,900)	144,923
Sequoyah High					
141-2-101-0196-3-71100-514090-0000-0000-101	Teacher Supplements	4,850		(2,450)	2,400
141-2-101-0196-3-71100-520110-0000-0000-101	Social Security	301		(152)	149
141-2-101-0196-3-71100-520410-0000-0000-101	Retirement	431		(196)	235
141-2-101-0196-3-71100-521210-0000-0000-101	Medicare	70		(36)	34
	Total 71100 - Regular Instruction	5,652	-	(2,834)	2,818
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		(11,724)	16,395
141-2-101-0196-3-72210-519610-0000-0000-101	In-Service Stipends	-	2,440		2,440
141-2-101-0196-3-72210-520110-0000-0000-101	Social Security	-	151		151
141-2-101-0196-3-72210-520410-0000-0000-101	Retirement	-	208		208
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	406		(134)	272
141-2-101-0196-3-72210-552410-0000-0000-101	Staff Development	-	11,893		11,893
	Total 72210 - Regular Instruction Support	28,525	14,692	(11,858)	31,359
	Total Sequoyah High	36,090	14,692	(14,692)	36,090

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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		(4,750)	21,979
	Total 71100 - Regular Instruction	69,397	-	(4,750)	64,647
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	4,750		57,920
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	4,750	-	340,310
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	4,750	(4,750)	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		(8,625)	92,535
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	7,890		(535)	7,355
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	9,829		(690)	9,139
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	1,845		(125)	1,720
	Total 71100 - Regular Instruction	146,824	-	(9,975)	136,849
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	6,175		75,652
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	6,175	-	427,269
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	3,800		46,555
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,307			1,307
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	69			69
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	3,301			3,301
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	308			308
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	372			372
141-2-101-0137-3-72210-552410-0000-0000-101	Staff Development	77,655			77,655
	Total 72210 - Regular Instruction Support	413,586	3,800	-	417,386
	Total Howard School of Academics/Technology	981,504	9,975	(9,975)	981,504

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Lookout Valley Middle/High					
141-2-101-0165-4-71100-514090-0000-0000-101	Teacher Supplements	4,181		(500)	3,681
141-2-101-0165-4-71100-520110-0000-0000-101	Social Security	259		(31)	228
141-2-101-0165-4-71100-520410-0000-0000-101	Retirement	377		(32)	345
141-2-101-0165-4-71100-521210-0000-0000-101	Medicare	60		(7)	53
	Total 71100 - Regular Instruction	4,877	-	(570)	4,307
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	570		6,950
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	570	-	60,824
	TOTAL Lookout Valley Middle/High	65,131	570	(570)	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
141-2-101-0237-3-71100-520110-0000-0000-101	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	1,900		23,168
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		(557)	5,057
141-2-101-0237-3-71100-559990-0000-0000-101	Other Charges	2,638		(2,638)	-
	Total 71100 - Regular Instruction	208,806	1,900	(3,195)	207,511
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	950		11,584
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	950	-	66,547
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	2,932		19,432
	Total 72210 - Regular Instruction Support	26,909	2,932	-	29,841
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	5,782	(5,782)	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		(357)	3,053
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	950		11,639
141-2-101-0275-4-71100-520810-0000-0000-101	Dental Insurance	325	1		326
141-2-101-0275-4-71100-521010-0000-0000-101	Unemployment Compensation	14	4		18
141-2-101-0275-4-71100-521210-0000-0000-101	Medicare	797		(75)	722
141-2-101-0275-4-71100-529910-0000-0000-101	Long Term Disability	91		(15)	76
141-2-101-0275-4-71100-529930-0000-0000-101	Short Term Disability	176		(66)	110
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	40		940
	Total 71100 - Regular Instruction	75,378	995	(995)	75,378

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	995	(995)	76,748
<u>Chattanooga Girls Leadership Academy</u>					
141-2-101-8001-8-72130-559990-0000-0000-101	Instructional Supplies	15,054		(88)	14,966
141-2-101-8001-8-71100-547110-0000-0000-101	Software	44,946			44,946
	Total 71100 - Regular Instruction	60,000	-	(88)	59,912
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	1,400		13,400
141-2-101-8001-8-72130-559990-0000-0000-101	Charges: Parental Involvement	1,855			1,855
	Total 72130 - Other Student Support	14,155	1,400	-	15,555
141-2-101-8001-8-72210-559990-0000-0000-101	Charges: Instructional Coach (1.0 FTE Part-time .7 FTE Full-time)	80,676		(1,312)	79,364
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	-	(1,312)	109,864
	Total Chattanooga Girls Leadership Academy	185,331	1,400	(1,400)	185,331
<u>Chattanooga Charter School of Excellence</u>					
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
<u>Chattanooga Charter School of Excellence Middle School</u>					
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
<u>Chattanooga Charter School of Excellence High School</u>					
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
<u>Chattanooga Preparatory School</u>					
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
141-2-101-8011-8-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	-	3,559		3,559
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	3,559	(3,559)	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	3,559	(3,559)	303,007
<u>CGLA Montessori School</u>					
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 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Brown Middle					
141-2-101-0035-2-71100-513450-PWOB-0000-101	Instructional Personnel-Interventionist/Tutor Part-Time (.5 FTE)	20,250	6,188		26,438
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	5,154		(4,737)	417
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		(152)	3,109
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	4,468		(1,822)	2,646
141-2-101-0035-2-71100-520610-0000-0000-101	Life Insurance	40		(1)	39
141-2-101-0035-2-71100-520710-0000-0000-101	Medical Insurance	10,634	594		11,228
141-2-101-0035-2-71100-520810-0000-0000-101	Dental Insurance	325		(11)	314
141-2-101-0035-2-71100-521010-0000-0000-101	Unemployment Compensation	19		(2)	17
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	764		(36)	728
141-2-101-0035-2-71100-529910-0000-0000-101	Long Term Disability	41		(7)	34
141-2-101-0035-2-71100-529930-0000-0000-101	Short Term Disability	70		(9)	61
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	2,147		(5)	2,142
	Total 71100 - Regular Instruction	74,527	6,782	(6,782)	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	6,782	(6,782)	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		(1,500)	21,148
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	3,123		(93)	3,030
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	2,038		(135)	1,903
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	731		(22)	709
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	4,659		7,159
	Total 71100 - Regular Instruction	78,184	4,659	(1,750)	81,093
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	475		5,820
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	475	-	42,924
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		(1,425)	5,380
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	950		11,639
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		(2,909)	20,039
	Total 72210 - Regular Instruction Support	123,176	950	(4,334)	119,792
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	6,084	(6,084)	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		(1,264)	3,736
141-2-101-0157-2-71100-547110-0000-0000-101	Software	5,000			5,000
	Total 71100 - Regular Instruction	26,331	-	(1,264)	25,067

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	950		11,639
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	950	(7,910)	61,921
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)	-
141-2-101-0157-2-72210-552410-0000-0000-101	Staff Development	-	9,546		9,546
	Total 72210 - Regular Instruction Support	4,922	9,546	(4,922)	9,546
141-2-101-0157-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	21,600	3,600		25,200
	Total 72710 - Transportation	21,600	3,600	-	25,200
	Total Ooltewah Middle	121,734	14,096	(14,096)	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	998		12,164
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		(1,389)	3,611
141-2-101-0180-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350			2,350
	Total 72130 - Other Student Support	77,164	998	(1,389)	76,773
141-2-101-0180-2-72210-519610-0000-0000-101	In-Service Stipends	-	14,720		14,720
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	-	913		913
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	-	1,198		1,198
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	-	213		213
141-2-101-0180-2-72210-552410-0000-0000-101	Staff Development	6,640		(5,157)	1,483
	Total 72210 - Regular Instruction Support	6,640	17,044	(5,157)	18,527
	Total Red Bank Middle	95,300	18,042	(18,042)	95,300
Howard Connect Academy					
141-2-101-0098-2-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	31,589		(1,000)	30,589
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	1,958		(184)	1,774
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	4,566		(2,219)	2,347
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	950		11,639
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		(43)	415
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	47		(4)	43
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	77			77
	Total 71100 - Regular Instruction	49,768	950	(3,450)	47,268
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	752	2,500		3,252
	Total 72130 - Other Student Support	752	2,500	-	3,252
	Total Howard Connect Academy	50,520	3,450	(3,450)	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 BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	950		11,639
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	950	-	62,152
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		(950)	22,928
	Total 72210 - Regular Instruction Support	41,661	-	(950)	40,711
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	950	(950)	162,874
East Lake Academy					
141-2-101-0064-2-71100-514090-0000-0000-101	Teacher Supplements	36,590		(5,000)	31,590
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	2,269		(310)	1,959
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	3,799		(414)	3,385
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	531		(73)	458
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	22,500		(3,031)	19,469
141-2-101-0064-2-71100-547110-0000-0000-101	Software	7,830		(330)	7,500
	Total 71100 - Regular Instruction	73,519	-	(9,158)	64,361
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	2,375		29,098
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 Involvement	3,433			3,433
	Total 72130 - Other Student Support	147,195	2,375	-	149,570
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	950		11,639
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	5,833		24,653
	Total 72210 - Regular Instruction Support	146,927	6,783	-	153,710
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	9,158	(9,158)	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		(1,900)	12,328
141-2-101-0200-2-71100-547110-0000-0000-101	Software	250			250
	Total 71100 - Regular Instruction	34,396	-	(1,900)	32,496

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	1,900		23,168
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	1,900	-	129,233
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	1,900	(1,900)	185,459
<u>Tyner Middle Academy</u>					
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	1,140		14,970
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	1,140	(10,273)	66,964
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	950		11,584
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	950	-	92,406
141-2-101-0239-2-72210-552410-0000-0000-101	Staff Development	23,446	10,273		33,719
	Total 72210 - Regular Instruction Support	23,446	10,273	-	33,719
141-2-101-0239-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	23,703		(2,090)	21,613
	Total 72710 - Transportation	23,703	-	(2,090)	21,613
	Total Tyner Middle Academy	214,702	12,363	(12,363)	214,702
<u>Alpine Crest Elementary</u>					
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		(3,216)	1,000
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		(230)	1,776
141-2-101-0010-1-71100-520410-0000-0000-101	Retirement	453		(363)	90
141-2-101-0010-1-71100-521210-0000-0000-101	Medicare	469		(54)	415
141-2-101-0010-1-71100-547110-0000-0000-101	Software	7,836		(3,336)	4,500
	Total 71100 - Regular Instruction	43,105	-	(7,699)	35,406
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		(1,525)	1,600
141-2-101-0010-1-72210-520110-0000-0000-101	Social Security	194		(95)	99
141-2-101-0010-1-72210-520410-0000-0000-101	Retirement	281		(137)	144
141-2-101-0010-1-72210-521210-0000-0000-101	Employer Medicare	45		(22)	23
141-2-101-0010-1-72210-554210-0000-0000-101	Staff Development	-	9,478		9,478
	Total 72210 - Regular Instruction Support	3,645	9,478	(1,779)	11,344
	TOTAL	47,932	9,478	(9,478)	47,932

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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		(5,030)	15,117
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	5,023		58,193
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	1,625	7		1,632
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	(2,864)		5,060
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	2,166	(5,030)	287,467
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		(4,500)	7,250
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	853		(279)	574
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	1,238		(405)	833
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	200		(65)	135
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	4,767	8,113		12,880
	Total 72210 - Regular Instruction Support	20,808	8,113	(5,249)	23,672
	Total East Ridge Elementary	336,480	10,279	(10,279)	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	3,800		46,555
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		(4,750)	22,219
	Total 71100 - Regular Instruction	215,624	3,800	(4,750)	214,674
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	950		11,639
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	950	-	61,869
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	4,750	(4,750)	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		(380)	87,400
141-2-101-0148-1-71100-520110-0000-0000-101	Social Security	5,442			5,442
141-2-101-0148-1-71100-520410-0000-0000-101	Retirement	-	366		366
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	366	(380)	94,577
141-2-101-0148-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,400	14		2,414
	Total 72130 - Other Student Support	2,400	14	-	2,414
	Total Wolftever Creek Elementary	96,991	380	(380)	96,991

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Red Bank Elementary					
141-2-101-0171-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutors Part-Time (1 FTE)	28,560		(5,360)	23,200
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		(332)	4,836
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	1,900		23,168
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		(78)	1,131
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	1,900	(5,770)	116,250
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
141-2-101-0171-1-72210-552410-0000-0000-101	Staff Development	-	3,870		3,870
	Total 72210 - Regular Instruction Support	-	3,870	-	3,870
	Total Red Bank Elementary	122,616	5,770	(5,770)	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		(2,072)	4,815
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	2,850		34,916
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		(213)	1,398
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	1,612		6,046
141-2-101-0235-1-71100-547110-0000-0000-101	Software	9,465		(2,300)	7,165
	Total 71100 - Regular Instruction	173,696	4,462	(4,585)	173,573
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		(3,185)	3,385
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security	407		(197)	210
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement	591		(320)	271
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare	95		(46)	49
141-2-101-0235-1-72210-552410-0000-0000-101	Staff Development	-	9,141		9,141
	Total 72210 - Regular Instruction Support	7,663	9,141	(3,748)	13,056
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	13,603	(13,603)	189,952
Barger Academy					
141-2-101-0097-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-time (2 FTE)	71,920		(2,000)	69,920
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	4,459		(124)	4,335
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	1,043		(29)	1,014
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	12,922		(2,670)	10,252
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	4,000			4,000
	Total 71100 - Regular Instruction	94,344	-	(4,823)	89,521
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		(285)	928
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	285		3,495
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	285	(285)	13,631

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-101-0097-1-72130-518960-PWOB-0000-101	Parent Coordinator Part-Time (.5 FTE)	17,000	4,480		21,480
141-2-101-0097-1-72130-5189G0-0000-0000-101	Behavior Management Specialist (1 FTE)	41,467			41,467
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security	3,625	278		3,903
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement	5,845		(950)	4,895
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	950		11,639
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	65		913
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	5,773	(950)	84,846
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	6,058	(6,058)	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	2,850		34,916
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		(3,086)	29,902
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	2,850	(3,086)	221,438
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	950		11,639
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	950	-	75,106
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	950		11,639
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		(1,664)	15,465
	Total 72210 - Regular Instruction Support	156,452	950	(1,664)	155,738
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	4,750	(4,750)	456,682

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Donaldson Elementary					
141-2-101-0037-1-71100-513450-PBEN-0000-101	Other Instructional Personnel Interventionists/Tutors (1 FTE)	29,550			29,550
141-2-101-0037-1-71100-513450-PWOB-0000-101	Other Instructional Personnel Interventionists/Tutors (.5 FTE)	9,440		(178)	9,262
141-2-101-0037-1-71100-514090-0000-0000-101	Teacher Supplements	-	4,560		4,560
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	283		4,351
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	5,056	291		5,347
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	1,900		23,278
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	66		1,018
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		(2,449)	14,919
141-2-101-0037-1-71100-547110-0000-0000-101	Software	4,091		(149)	3,942
	Total 71100 - Regular Instruction	127,773	7,100	(2,776)	132,097
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	950		11,639
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	950	-	47,177
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		(4,560)	3,090
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	1,192		(283)	909
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	1,822		(365)	1,457
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	279		(66)	213
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	13,025			13,025
	Total 72210 - Regular Instruction Support	35,552	-	(5,274)	30,278
	Total Donaldson Elementary	209,552	8,050	(8,050)	209,552
Dupont Elementary					
141-2-101-0058-1-71100-513450-PWOB-0000-101	Instruction Personnel Interventionist/Tutor Part-Time (.5 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		(637)	6,687
	Total 71100 - Regular Instruction	35,688	-	(637)	35,051
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	637		12,440
	Total 72210 - Regular Instruction Support	28,718	637	-	29,355
	Total Dupont Elementary	65,602	637	(637)	65,602
East Brainerd Elementary					
141-2-101-0062-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	26,430		(1,000)	25,430
141-2-101-0062-1-71100-520110-0000-0000-101	Social Security	1,638		(62)	1,576
141-2-101-0062-1-71100-520410-0000-0000-101	Retirement	3,812		(1,112)	2,700
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	950		11,639
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		(15)	368
141-2-101-0062-1-71100-529910-0000-0000-101	Long Term Disability	39		(2)	37
141-2-101-0062-1-71100-529930-0000-0000-101	Short Term Disability	61	13		74
141-2-101-0062-1-71100-542910-0000-0000-101	Instructional Supplies	808		(308)	500
	Total 71100 - Regular Instruction	44,244	963	(2,499)	42,708

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-101-0062-1-71200-516310-PBEN-0000-101	Educational Assistant - ExEd (2 FTE)	60,750		(3,328)	57,422
141-2-101-0062-1-71200-520110-0000-0000-101	Social Security	3,767		(206)	3,561
141-2-101-0062-1-71200-520410-0000-0000-101	Retirement	8,779		(2,389)	6,390
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	1,900		23,278
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		(48)	833
141-2-101-0062-1-71200-529910-0000-0000-101	Long Term Disability	91		(5)	86
141-2-101-0062-1-71200-529930-0000-0000-101	Short Term Disability	141		(6)	135
	Total 71200 - Special Education Instruction	96,555	1,900	(5,982)	92,473
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
141-2-101-0062-1-72210-519610-0000-0000-101	In-Service Stipends	-	5,845		5,845
141-2-101-0062-1-72210-520110-0000-0000-101	Social Security	-	362		362
141-2-101-0062-1-72210-520410-0000-0000-101	Retirement	-	526		526
141-2-101-0062-1-72210-521210-0000-0000-101	Medicare	-	85		85
	Total 72210 - Regular Instruction Support	-	6,818	-	6,818
141-2-101-0062-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	7,200		(1,200)	6,000
	Total 72710 - Transportation	7,200	-	(1,200)	6,000
	Total East Brainerd Elementary	175,373	9,681	(9,681)	175,373
East Lake Elementary					
141-2-101-0063-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	55,125			55,125
141-2-101-0063-1-71100-514090-0000-0000-101	Teacher Supplements	34,950			34,950
141-2-101-0063-1-71100-516310-PBEN-0000-101	Educational Assistant (2 FTE)	60,232			60,232
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	9,319			9,319
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	16,854		(2,860)	13,994
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	2,850		34,752
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	10		52
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		(4,702)	13,264
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	25,000			25,000
	Total 71100 - Regular Instruction	260,655	2,860	(7,562)	255,953
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	4,702		27,702
	Total 72210 - Regular Instruction Support	71,934	4,702	-	76,636
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	7,562	(7,562)	393,795

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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		(4,000)	150,178
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	11,884		(248)	11,636
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	21,709		(5,338)	16,371
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	4,750		58,194
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		(58)	2,722
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		(2,032)	28,118
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	4,750	(11,676)	314,883
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	6,500		26,647
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	1,249	403		1,652
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	1,811	585		2,396
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	292	94		386
141-2-101-0078-1-72210-552410-0000-0000-101	Staff Development	15,000		(656)	14,344
	Total 72210 - Regular Instruction Support	38,499	7,582	(656)	45,425
	Total East Side Elementary	364,242	12,332	(12,332)	364,242
Hardy Elementary					
141-2-101-0110-1-71100-5116A0-PBEN-0000-101	Teacher - Related Arts (.5 FTE)	25,000			25,000
141-2-101-0110-1-71100-513450-PWOB-0000-101	Instructional Personnel Interventionist/Tutor Part-time	3,200			3,200
141-2-101-0110-1-71100-514090-0000-0000-101	Teacher Supplements	15,750			15,750
141-2-101-0110-1-71100-516310-PBEN-0000-101	Educational Assistant (1 FTE)	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	2,375		29,097
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		(3,800)	3,475
	Total 71100 - Regular Instruction	145,307	2,375	(3,800)	143,882
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	1,425		17,458
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	1,425	-	103,622
	Total Hardy Elementary	247,504	3,800	(3,800)	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		(404)	4,596
	Total 71100 - Regular Instruction	57,535	-	(404)	57,131
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	500		3,585
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	327	31		358
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	476	45		521
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	77	7		84
141-2-101-0127-1-72210-552410-0000-0000-101	Staff Development	9,793	3		9,796
	Total 72210 - Regular Instruction Support	15,958	586	-	16,544

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,582		(182)	1,400
	Total 72710 - Transportation	1,582	-	(182)	1,400
	Total Hixson Elementary	76,973	586	(586)	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	2,850		36,272
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		(2,859)	8,730
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	11,269			11,269
	Total 71100 - Regular Instruction	223,153	2,850	(2,859)	223,144
141-2-101-0194-1-72130-5189G0-PBEN-0000-101	Behavior Management Specialist (1 FTE)	40,211		(950)	39,261
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	950		12,584
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	950	(950)	61,639
141-2-101-0194-1-72210-552410-0000-0000-101	Staff Development	1,200	9		1,209
	Total 72210 - Regular Instruction Support	1,200	9	-	1,209
	Total Orchard Knob Elementary	285,992	3,809	(3,809)	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		(254)	2,354
141-2-101-0183-1-71100-547110-0000-0000-101	Software	7,896			7,896
	Total 71100 - Regular Instruction	57,199	-	(254)	56,945
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	254		843
141-2-101-0183-1-72130-559990-0000-0000-101	Charges: Parental Involvement	5,489			5,489
	Total 72130 - Other Student Support	6,578	254	-	6,832
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	254	(254)	75,442
Shepherd Elementary					
141-2-101-0017-1-71100-511610-PBEN-0000-101	Teacher (1 FTE)	68,000		(1,204)	66,796
141-2-101-0017-1-71100-513450-PWOB-0000-101	Other Instruction Personnel Interventionists/Tutor PT (.5 FTE)	9,100	5,824		14,924
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	4,780		(776)	4,004
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	6,060		(1,811)	4,249
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	950		11,639
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	36		1,154
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	102		(8)	94
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	124		(14)	110
	Total 71100 - Regular Instruction	100,357	6,810	(3,813)	103,354

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-101-0017-1-72130-518960-PBEN-0000-101	Parent Volunteer Coordinator (1 FTE)	30,391		(1,490)	28,901
141-2-101-0017-1-72130-520110-0000-0000-101	Social Security	1,884		(226)	1,658
141-2-101-0017-1-72130-520410-0000-0000-101	Retirement	4,395		(2,178)	2,217
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	950		11,639
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		(53)	388
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	950	(3,947)	45,300
	Total Shepherd Elementary	148,654	7,760	(7,760)	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		(6,940)	3,060
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		(549)	3,318
141-2-101-0215-1-71100-520410-0000-0000-101	Retirement	3,168		(176)	2,992
141-2-101-0215-1-71100-520610-0000-0000-101	Life Insurance	40	1		41
141-2-101-0215-1-71100-520710-0000-0000-101	Medical Insurance	11,634	5		11,639
141-2-101-0215-1-71100-520810-0000-0000-101	Dental Insurance	325	2		327
141-2-101-0215-1-71100-521010-0000-0000-101	Unemployment Compensation	14	4		18
141-2-101-0215-1-71100-521210-0000-0000-101	Medicare	905		(129)	776
141-2-101-0215-1-71100-529910-0000-0000-101	Long Term Disability	96		(60)	36
141-2-101-0215-1-71100-529930-0000-0000-101	Short Term Disability	109		(44)	65
141-2-101-0215-1-71100-542910-0000-0000-101	Instructional Supplies	10,437		(1,736)	8,701
	Total 71100 - Regular Instruction	92,950	12	(9,634)	83,328
141-2-101-0215-1-72130-539990-0000-0000-101	Contracted Services - Parental Involvement	-	600		600
141-2-101-0215-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,350		(600)	1,750
	Total 72130 - Other Student Support	2,350	600	(600)	2,350
141-2-101-0215-1-72210-552410-0000-0000-101	Staff Development	-	9,622		9,622
	Total 72210 - Regular Instruction Support	-	9,622	-	9,622
	Total Snow Hill Elementary	95,300	10,234	(10,234)	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		(880)	39,695
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		(21)	1,369
	Total 71100 - Regular Instruction	68,540	-	(901)	67,639
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		(136)	5,830
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	6,650		(342)	6,308
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	950		11,639
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		(32)	1,363
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	950	(3,049)	119,758
141-2-101-0245-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	-	3,000		3,000
	Total 72710 - Transportation	-	3,000	-	3,000
	Total Woodmore Elementary	192,545	3,950	(3,950)	192,545

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Brown Academy					
141-2-101-0033-1-71100-5116H0-PBEN-0000-101	Teacher - Intervention (1 FTE)	75,820		(1,000)	74,820
141-2-101-0033-1-71100-513450-PWOB-0000-101	Other Instructional Personnel - Part-Time Tutor (.5 FTE)	15,080		(3,500)	11,580
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		(343)	29,349
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	8,077		(901)	7,176
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	11,940		(2,912)	9,028
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	1,900		23,278
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		(211)	1,679
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	159		(2)	157
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	192		(2)	190
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	1,598		3,598
	Total 71100 - Regular Instruction	187,168	3,498	(18,558)	172,108
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	1,085		2,085
	Total 72130 - Other Student Support	2,085	1,085	(1,085)	2,085
141-2-101-0033-1-72210-519610-0000-0000-101	In-Service Stipends	4,900	3,340		8,240
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	304	207		511
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	441	301		742
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	71	48		119
141-2-101-0033-1-72210-552410-0000-0000-101	Staff Development	-	11,665		11,665
	Total 72210 - Regular Instruction Support	5,716	15,561	-	21,277
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000		(501)	2,499
	Total 72710 - Transportation	3,000	-	(501)	2,499
	Total Brown Academy	197,969	20,144	(20,144)	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		(6,075)	5,525
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		(87)	81
	Total 71100 - Regular Instruction	12,487	-	(6,881)	5,606
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,155			2,155
	Total 72130 - Other Student Support	2,155	-	-	2,155
141-2-101-0016-1-72210-5189E0-0000-0000-101	Dean (1 FTE)	56,984		(2,068)	54,916
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	3,533		(128)	3,405
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	5,070		(186)	4,884
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	950		11,639
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		(30)	796
141-2-101-0016-1-72210-529910-0000-0000-101	Long Term Disability	85		(2)	83
141-2-101-0016-1-72210-529930-0000-0000-101	Short Term Disability	103		(2)	101
141-2-101-0016-1-72210-552410-0000-0000-101	Staff Development	6,059	9,147		15,206
	Total 72210 - Regular Instruction Support	83,733	10,097	(2,416)	91,414
141-2-101-0016-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	10,000		(800)	9,200
	Total 72710 - Transportation	10,000	-	(800)	9,200
	Total Battle Academy	108,375	10,097	(10,097)	108,375
	TOTAL BUDGET	17,520,372	480,882	(480,817)	17,520,437

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

2025 Award	2,032,195	15,459	2,047,654
Additional Allocation	17,867		17,867
2024 Carryover	701,388		701,388
Transfer to Consolidated Administration	(224,370)		(224,370)
Total Source of Funds	2,527,080	15,459	- 2,542,539

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/16/2025	INCREASE	DECREASE	4/17/2025
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	2,527,080	15,459		2,542,539
	Total Source of Funds	2,527,080	15,459	-	2,542,539

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	2,383,512	39,991	(25,854)	2,397,649
72520	Human Services	90,137	33,896	(32,900)	91,133
99100	Indirect Cost	53,431	326	-	53,757
	Total Use of Funds	2,527,080	74,213	(58,754)	2,542,539

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/16/2025	INCREASE	DECREASE	4/17/2025
141-2-102-0000-0-99100-550410-0000-0000-102	Indirect Cost (2.16%)	53,431	326		53,757
	Total 99100 - Indirect Cost	53,431	326	-	53,757

Salary Set Aside

141-2-102-0000-0-72210-510510-PBEN-2100-102	Directors (3.5)	476,686		(9,725)	466,961
141-2-102-0000-0-72210-510530-PBEN-2100-102	Induction Coordinator (1 FTE)	100,707			100,707
141-2-102-0000-0-72210-5189D0-PBEN-2100-102	District Wide Content Lead (2.5 FTE)	204,128			204,128
141-2-102-0000-0-72210-516210-PBEN-2100-102	Clerical (1 FTE)	55,500			55,500
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	51,895			51,895
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	63,787			63,787
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	330			330
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	85,622	9,668		95,290
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,620			2,620
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	152			152
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	12,137			12,137
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,254			1,254
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	1,521			1,521
141-2-102-0000-0-72210-539990-0000-2100-102	Contracted Services	-	12,000		12,000
	Total 72210 - Regular Instruction Support	1,056,339	21,668	(9,725)	1,068,282

141-2-102-0000-0-72520-510520-0000-2100-102	Supervisor (.75 FTE)	16,500	32,900		49,400
141-2-102-0000-0-72520-510540-PBEN-2100-102	Supervisor (.3 FTE)	51,000		(32,900)	18,100
141-2-102-0000-0-72520-520110-0000-2100-102	Social Security	4,185			4,185
141-2-102-0000-0-72520-520410-0000-2100-102	State Retirement	5,965			5,965
141-2-102-0000-0-72520-520610-0000-2100-102	Life Insurance	42			42
141-2-102-0000-0-72520-520710-0000-2100-102	Health Insurance	10,855	996		11,851
141-2-102-0000-0-72520-520810-0000-2100-102	Dental Insurance	341			341
141-2-102-0000-0-72520-521010-0000-2100-102	Unemployment Compensation	18			18
141-2-102-0000-0-72520-521210-0000-2100-102	Medicare	979			979
141-2-102-0000-0-72520-529910-0000-2100-102	Long Term Disability	114			114
141-2-102-0000-0-72520-529930-0000-2100-102	Short Term Disability	138			138
	Total 72520 - Human Services	90,137	33,896	(32,900)	91,133

Total Salary Set Aside	1,146,476	55,564	(42,625)	1,159,415
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School Support

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

Total School Support Staff Development	582,964	-	-	582,964
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ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Harrison Bay Learning Community</u>					
141-2-102-6001-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Harrison Bay Learning Community	25,000	-	-	25,000
<u>Missionary Ridge Learning Community</u>					
141-2-102-6003-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Missionary Ridge Learning Community	25,000	-	-	25,000
<u>North River Learning Community</u>					
141-2-102-6004-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total North River Learning Community	25,000	-	-	25,000
<u>Rock Point Learning Community</u>					
141-2-102-6005-0-72210-552410-0000-0000-102	Staff Development	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Rock Point Learning Community	25,000	-	-	25,000
<u>Midtown Learning Community</u>					
141-2-102-6002-0-72210-519610-0000-0000-102	In-Service Stipends	500		(500)	-
141-2-102-6002-0-72210-520110-0000-0000-102	Social Security	31		(31)	-
141-2-102-6002-0-72210-520410-0000-0000-102	State Retirement	40		(40)	-
141-2-102-6002-0-72210-521210-0000-0000-102	Medicare	7		(7)	-
141-2-102-6002-0-72210-552410-0000-0000-102	Staff Development	24,422	578		25,000
	Total 72210 - Regular Instruction Support	25,000	578	(578)	25,000
	Total Midtown Learning Community	25,000	578	(578)	25,000
<u>Human Resources</u>					
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	27,950	9,269		37,219
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	1,733	575		2,308
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	2,533	742		3,275
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	405	134		539
141-2-102-0000-0-72210-547110-0000-2160-102	Software	18,230		(720)	17,510
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	49,149		(10,000)	39,149
	Total 72210 - Regular Instruction Support	100,000	10,720	(10,720)	100,000
	Total Human Resources	100,000	10,720	(10,720)	100,000
	Total School Support, Salary Set Aside	1,954,440	66,862	(53,923)	1,967,379
<u>PRIVATE SCHOOLS</u>					
<u>Grace Baptist</u>					
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	25,509	154		25,663
	Total 72210 - Regular Instruction Support	25,509	154	-	25,663
<u>Avondale SDA</u>					
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	9,117	14		9,131
	Total 72210 - Regular Instruction Support	9,117	14	-	9,131
<u>Berean Academy</u>					
141-2-102-9020-5-72210-539990-0000-0000-102	Contracted Services	7,040	107		7,147
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	11,931			11,931
	Total 72210 - Regular Instruction Support	18,971	107	-	19,078
<u>Boyd Buchanan</u>					
141-2-102-9025-5-72210-539990-0000-0000-102	Contracted Services	3,000	299		3,299
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	48,461			48,461
	Total 72210 - Regular Instruction Support	51,461	299	-	51,760
<u>Brainerd Baptist</u>					
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	9,615	75		9,690
	Total 72210 - Regular Instruction Support	9,615	75	-	9,690
<u>Bright School</u>					
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	23,810	78		23,888
	Total 72210 - Regular Instruction Support	23,810	78	-	23,888

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Chattanooga Christian</u>					
141-2-102-9045-5-72210-539990-0000-0000-102	Contracted Services	74,860	405		75,265
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	15,000			15,000
	Total 72210 - Regular Instruction Support	89,860	405	-	90,265
<u>Montessori</u>					
141-2-102-9066-5-72210-539990-0000-0000-102	Contracted Services	1,500		(1,500)	-
141-2-102-9066-5-72210-552410-0000-0000-102	Staff Development	3,601	1,526		5,127
	Total 72210 - Regular Instruction Support	5,101	1,526	(1,500)	5,127
<u>Hickory Valley Christian</u>					
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	7,327	20		7,347
	Total 72210 - Regular Instruction Support	7,327	20	-	7,347
<u>Silverdale Baptist Academy</u>					
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	87,728	338		88,066
	Total 72210 - Regular Instruction Support	87,728	338	-	88,066
<u>Belvoir Christian Academy</u>					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	8,683	29		8,712
	Total 72210 - Regular Instruction Support	8,683	29	-	8,712
<u>Collegedale Academy Elementary</u>					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	12,437	85		12,522
	Total 72210 - Regular Instruction Support	12,437	85	-	12,522
<u>Collegedale Academy High</u>					
141-2-102-9110-5-72210-547110-0000-0000-102	Software	1,605			1,605
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	17,966	103		18,069
	Total 72210 - Regular Instruction Support	19,571	103	-	19,674
<u>Our Lady of Perpetual Help</u>					
141-2-102-9115-5-72210-539990-0000-0000-102	Contracted Services	3,564	3,400		6,964
141-2-102-9115-5-72210-552410-0000-0000-102	Staff Development	11,415		(3,331)	8,084
	Total 72210 - Regular Instruction Support	14,979	3,400	(3,331)	15,048
<u>Skyuka Hall</u>					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	10,091	34		10,125
	Total 72210 - Regular Instruction Support	10,091	34	-	10,125
<u>Saint Jude</u>					
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	8,819			8,819
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	26,426	83		26,509
	Total 72210 - Regular Instruction Support	35,245	83	-	35,328
<u>St. Peter's</u>					
141-2-102-9147-5-72210-552410-0000-0000-102	Staff Development	6,068	50		6,118
	Total 72210 - Regular Instruction Support	6,068	50	-	6,118
<u>Annoor Academy</u>					
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	7,298	16		7,314
	Total 72210 - Regular Instruction Support	7,298	16	-	7,314
<u>Collegedale Adventist Middle</u>					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	11,358	59		11,417
	Total 72210 - Regular Instruction Support	11,358	59	-	11,417
<u>Notre Dame</u>					
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	40,126	115		40,241
	Total 72210 - Regular Instruction Support	40,126	115	-	40,241
<u>Beacon Academy</u>					
141-2-102-9823-5-72210-552410-0000-0000-102	Staff Development	1,882	15		1,897
	Total 72210 - Regular Instruction Support	1,882	15	-	1,897

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Redemption Point Christian Academy</u>					
141-2-102-9898-5-72210-552410-0000-0000-102	Staff Development	2,326	20		2,346
	Total 72210 - Regular Instruction Support	2,326	20	-	2,346
	Total Private Schools	498,563	7,025	(4,831)	500,757
<u>CHARTER SCHOOLS</u>					
<u>Chattanooga Girls Leadership Academy</u>					
141-2-102-8001-8-72210-552410-0000-0000-102	Staff Development	2,457			2,457
	Total 72210 - Regular Instruction Support	2,457	-	-	2,457
<u>Ivy Academy</u>					
141-2-102-8002-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,463			3,463
	Total 72210 - Regular Instruction Support	3,463	-	-	3,463
<u>Chattanooga Charter School of Excellence Elementary</u>					
141-2-102-8003-8-72210-552410-0000-0000-102	Staff Development	2,632			2,632
141-2-102-8003-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	700			700
	Total 72210 - Regular Instruction Support	3,332	-	-	3,332
<u>Skilern Elementary</u>					
141-2-102-8005-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,005			2,005
	Total 72210 - Regular Instruction Support	2,005	-	-	2,005
<u>Chatt Academy Community School</u>					
141-2-102-8006-8-72210-552410-0000-0000-102	Staff Development	663			663
	Total 72210 - Regular Instruction Support	663	-	-	663
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-102-8010-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,611			1,611
	Total 72210 - Regular Instruction Support	1,611	-	-	1,611
<u>Chattanooga Preparatory School</u>					
141-2-102-8011-8-72210-552410-0000-0000-102	Staff Development	4,148			4,148
	Total 72210 - Regular Instruction Support	4,148	-	-	4,148
<u>Chattanooga Charter School of Excellence High</u>					
141-2-102-8015-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	991			991
	Total 72210 - Regular Instruction Support	991	-	-	991
<u>CGLA Montessori</u>					
141-2-102-8142-8-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,976			1,976
	Total 72210 - Regular Instruction Support	1,976	-	-	1,976
	Total Charter Schools	20,646	-	-	20,646
	TOTAL BUDGET	2,527,080	74,213	(58,754)	2,542,539

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

2025 Award	605,162	10,918	616,080
2024 Carryover	175,348		175,348
Transfer to Consolidated Administration	(100)		(100)
Total Source of Funds	780,410	10,918	- 791,328

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	780,410	10,918		791,328
	Total Source of Funds	780,410	10,918	-	791,328

USE OF FUNDS SUMMARY

71100	Regular Instruction	484,724	25,887	(68,343)	442,268
72130	Other Student Support	7,950	1,796	-	9,746
72210	Instructional Support	275,936	40,815	-	316,751
72710	Transportation	-	10,550	-	10,550
99100	Indirect Cost	11,800	213	-	12,013
	Total Use of Funds	780,410	79,261	(68,343)	791,328

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-103-6000-0-71100-514090-0000-0000-103	Teachers Supplements	26,321	22,154		48,475
141-2-103-6000-0-71100-516310-PBEN-0000-103	Educational Assistants (5 FTE)	146,000			146,000
141-2-103-6000-0-71100-520110-0000-0000-103	Social Security	10,685	1,374		12,059
141-2-103-6000-0-71100-520410-0000-0000-103	State Retirement	23,720	1,994		25,714
141-2-103-6000-0-71100-520610-0000-0000-103	Life Insurance	200			200
141-2-103-6000-0-71100-520710-0000-0000-103	Medical Insurance	53,170		(950)	52,220
141-2-103-6000-0-71100-520810-0000-0000-103	Dental Insurance	1,625			1,625
141-2-103-6000-0-71100-521010-0000-0000-103	Unemployment Compensation	70			70
141-2-103-6000-0-71100-521210-0000-0000-103	Medicare	2,499	321		2,820
141-2-103-6000-0-71100-529910-0000-0000-103	Long Term Disability	219			219
141-2-103-6000-0-71100-529930-0000-0000-103	Short Term Disability	376			376
141-2-103-6000-0-71100-542910-0000-0000-103	Instructional Supplies	61,090		(41,550)	19,540
141-2-103-6000-0-71100-547110-0000-0000-103	Software	154,648		(25,843)	128,805
	Total 71100 - Regular Instruction	480,623	25,843	(68,343)	438,123
141-2-103-6000-0-72130-518990-0000-0000-103	Other Salaries and Wages	3,000	1,500		4,500
141-2-103-6000-0-72130-520110-0000-0000-103	Social Security	187	93		280
141-2-103-6000-0-72130-520410-0000-0000-103	State Retirement	271	135		406
141-2-103-6000-0-72130-521210-0000-0000-103	Medicare	44	22		66
	Total 72130 - Other Student Support	3,502	1,750	-	5,252
141-2-103-0000-0-72210-5189D0-PBEN-0000-103	Content Lead (1 FTE)	72,428			72,428
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	91,983	7,600		99,583
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	10,167	471		10,638
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	14,319	684		15,003
141-2-103-0000-0-72210-520610-0000-0000-103	Life Insurance	40			40
141-2-103-0000-0-72210-520710-0000-0000-103	Medical Insurance	10,634	950		11,584
141-2-103-0000-0-72210-520810-0000-0000-103	Dental Insurance	325			325
141-2-103-0000-0-72210-521010-0000-0000-103	Unemployment Compensation	24			24
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	2,377	110		2,487
141-2-103-0000-0-72210-529910-0000-0000-103	Long Term Disability	108			108
141-2-103-0000-0-72210-529930-0000-0000-103	Short Term Disability	131			131
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,500			8,500
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	64,900	31,000		95,900
	Total 72210 - Instructional Support	275,936	40,815	-	316,751
141-2-103-0000-0-72710-531410-0000-0000-103	Contracts w Public Carriers	-	10,550		10,550
	Total 72710 Transportation	-	10,550	-	10,550
141-2-103-0000-0-99100-550410-0000-0000-103	Indirect Cost (2.16%)	11,800	213		12,013
	Total 99100 - Indirect Cost	11,800	213	-	12,013

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Avondale SDA</u>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	1,952	31		1,983
	Total 71100 - Regular Instruction	1,952	31	-	1,983
	Total Avondale SDA	1,952	31	-	1,983
<u>Chattanooga Christian</u>					
141-2-103-9045-5-72130-539990-0000-0000-103	Contracted Services	2,703	25		2,728
	Total 72130 - Other Student Support	2,703	25	-	2,728
	Total Chattanooga Christian	2,703	25	-	2,728
<u>OLPH</u>					
141-2-103-9115-5-72130-539990-0000-0000-103	Contracted Services	1,745	21		1,766
	Total 72130 - Other Student Support	1,745	21	-	1,766
	Total OLPH	1,745	21	-	1,766
<u>Annoor</u>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	2,149	13		2,162
	Total 71100 - Regular Instruction	2,149	13	-	2,162
	Total Annoor	2,149	13	-	2,162
	TOTAL BUDGET	780,410	79,261	(68,343)	791,328

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

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-104-0000-0-00000-471470-0000-0000-104	Revenue	1,335,739			1,335,739
	Total Source of Funds	1,335,739	-	-	1,335,739

USE OF FUNDS SUMMARY

71100	Regular Instruction	313,148	4,377	(19,295)	298,230
72130	Other Student Support	74,581	-	(13,000)	61,581
72210	Regular Instruction Support	905,045	48,968	(22,020)	931,993
72710	Transportation	20,168	6,500	(6,000)	20,668
99100	Indirect Cost	22,797	470	-	23,267
	Total Use of Funds	1,335,739	60,315	(60,315)	1,335,739

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-104-0000-0-99100-550410-0000-0000-104	Indirect Cost (2.16%)	22,797	470		23,267
	Total 99100 - Indirect Cost	22,797	470	-	23,267
141-2-104-6000-0-71100-542910-0000-410S-104	Instructional Materials COMP SH	6,255		(6,255)	-
	Total 71100 - Regular Instruction	6,255	-	(6,255)	-
141-2-104-6000-0-72130-532210-0000-410W-104	Evaluation & Testing	27,000			27,000
141-2-104-6000-0-72130-547110-0000-410S-104	Software	35,000		(13,000)	22,000
	Total 72130 - Other Student Support	62,000	-	(13,000)	49,000
141-2-104-0000-0-72210-510530-PBEN-410S-104	Coordinator SH (1 FTE)	107,000		(150)	106,850
141-2-104-0000-0-72210-519610-0000-410S-104	In-Service Stipends - COMP (NTN) SH	10,000	29,700		39,700
141-2-104-0000-0-72210-520110-0000-410S-104	Social Security SH	7,254	1,841		9,095
141-2-104-0000-0-72210-520410-0000-410S-104	State Retirement SH	10,420	1,665		12,085
141-2-104-0000-0-72210-520610-0000-410S-104	Life Insurance SH	40			40
141-2-104-0000-0-72210-520710-0000-410S-104	Health Insurance SH	10,734	1,107		11,841
141-2-104-0000-0-72210-520810-0000-410S-104	Dental Insurance SH	325	50		375
141-2-104-0000-0-72210-521010-0000-410S-104	Unemployment Compensation SH	24			24
141-2-104-0000-0-72210-521210-0000-410S-104	Medicare SH	1,697	431		2,128
141-2-104-0000-0-72210-529910-0000-410S-104	Long Term Disability SH	161			161
141-2-104-0000-0-72210-529930-0000-410S-104	Short Term Disability SH	195			195
141-2-104-0000-0-72210-552410-0000-410S-104	Staff Development SH	79,983		(9,389)	70,594
	Total 72210 - Regular Instruction Support	227,833	34,794	(9,539)	253,088
141-2-104-6000-0-72710-531410-0000-410W-104	Contracts with Public Carriers WR	10,000		(6,000)	4,000
	Total 72710 - Transportation	10,000	-	(6,000)	4,000
	Total	306,088	34,794	(34,794)	306,088
Fine Arts (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-411W-104	Instructional Materials	17,500		(8,280)	9,220
	Total 71100 - Regular Instruction	17,500	-	(8,280)	9,220
141-2-104-0000-0-72210-5189D0-PBEN-411W-104	District Content Lead (1 FTE)	76,887			76,887
141-2-104-0000-0-72210-519610-0000-411W-104	In-Service Stipends	5,000			5,000
141-2-104-0000-0-72210-520110-0000-411W-104	Social Security	5,077			5,077
141-2-104-0000-0-72210-520410-0000-411W-104	State Retirement	7,260		(950)	6,310
141-2-104-0000-0-72210-520610-0000-411W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-411W-104	Health Insurance	10,734	950		11,684
141-2-104-0000-0-72210-520810-0000-411W-104	Dental Insurance	325			325
141-2-104-0000-0-72210-521010-0000-411W-104	Unemployment Compensation	24			24
141-2-104-0000-0-72210-521210-0000-411W-104	Medicare	1,188			1,188
141-2-104-0000-0-72210-529910-0000-411W-104	Long Term Disability	115			115
141-2-104-0000-0-72210-529930-0000-411W-104	Short Term Disability	140			140
141-2-104-0000-0-72210-552410-0000-411W-104	Staff Development	14,000	1,780		15,780
	Total 72210 - Regular Instruction Support	120,790	2,730	(950)	122,570
141-2-104-0000-0-72710-531410-0000-411W-104	Contracts with Public Carriers	10,000	6,500		16,500
	Total 72710 - Transportation	10,000	6,500	-	16,500
	Total Fine Arts Well Rounded	148,290	9,230	(9,230)	148,290

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Social Studies (Well Rounded)					
141-2-104-0000-0-72210-5189D0-PBEN-412W-104	District Content Lead (1 FTE)	68,300		(160)	68,140
141-2-104-0000-0-72210-519610-0000-412W-104	In-Service Stipends	2,000	4,286		6,286
141-2-104-0000-0-72210-520110-0000-412W-104	Social Security	4,359		(209)	4,150
141-2-104-0000-0-72210-520410-0000-412W-104	State Retirement	6,217		(89)	6,128
141-2-104-0000-0-72210-520610-0000-412W-104	Life Insurance	40	10		50
141-2-104-0000-0-72210-520710-0000-412W-104	Health Insurance	10,734	1,050		11,784
141-2-104-0000-0-72210-520810-0000-412W-104	Dental Insurance	325	50		375
141-2-104-0000-0-72210-521010-0000-412W-104	Unemployment Compensation	24			24
141-2-104-0000-0-72210-521210-0000-412W-104	Medicare	1,019	62		1,081
141-2-104-0000-0-72210-529910-0000-412W-104	Long Term Disability	102			102
141-2-104-0000-0-72210-529930-0000-412W-104	Short Term Disability	124			124
141-2-104-0000-0-72210-552410-0000-412W-104	Staff Development	26,500		(5,000)	21,500
	Total 72210 - Regular Instruction Support	119,744	5,458	(5,458)	119,744
	Total Social Studies	119,744	5,458	(5,458)	119,744
STEM (Well Rounded)					
141-2-104-6000-0-71100-542910-0000-413W-104	Instructional Materials	26,419		(383)	26,036
	Total 71100 - Regular Instruction	26,419	-	(383)	26,036
141-2-104-0000-0-72210-5189D0-PBEN-413W-104	District Content Lead STEM (1 FTE)	94,000		(150)	93,850
141-2-104-0000-0-72210-519610-0000-413W-104	In-Service Stipends	6,000		(2,000)	4,000
141-2-104-0000-0-72210-520110-0000-413W-104	Social Security	6,200		(124)	6,076
141-2-104-0000-0-72210-520410-0000-413W-104	State Retirement	8,890		(1,600)	7,290
141-2-104-0000-0-72210-520610-0000-413W-104	Life Insurance	40			40
141-2-104-0000-0-72210-520710-0000-413W-104	Health Insurance	10,734	1,050		11,784
141-2-104-0000-0-72210-520810-0000-413W-104	Dental Insurance	325	50		375
141-2-104-0000-0-72210-521010-0000-413W-104	Unemployment Compensation	24			24
141-2-104-0000-0-72210-521210-0000-413W-104	Medicare	1,450		(29)	1,421
141-2-104-0000-0-72210-529910-0000-413W-104	Long Term Disability	141			141
141-2-104-0000-0-72210-529930-0000-413W-104	Short Term Disability	172			172
141-2-104-0000-0-72210-552410-0000-413W-104	Staff Development	15,500	2,716		18,216
	Total 72210 - Regular Instruction Support	143,476	3,816	(3,903)	143,389
	Total STEM	169,895	3,816	(4,286)	169,425
Innovation (Well Rounded)					
141-2-104-0000-0-71100-547110-0000-414W-104	Software	6,000			6,000
	Total 71100 - Regular Instruction	6,000	-	-	6,000
141-2-104-0000-0-72210-510510-PBEN-414W-104	Innovation Director (1 FTE)	120,500		(270)	120,230
141-2-104-0000-0-72210-5189D0-PBEN-414W-104	STEAM District Content Lead (.75 FTE)	63,375			63,375
141-2-104-0000-0-72210-5189D0-PBEN-414E-104	STEAM District Content Lead (.25 FTE)	21,125			21,125
141-2-104-0000-0-72210-520110-0000-414W-104	Social Security	11,401			11,401
141-2-104-0000-0-72210-520110-0000-414E-104	Social Security	1,310			1,310
141-2-104-0000-0-72210-520410-0000-414W-104	State Retirement	16,356		(1,663)	14,693
141-2-104-0000-0-72210-520410-0000-414E-104	State Retirement	1,875		(237)	1,638
141-2-104-0000-0-72210-520610-0000-414W-104	Life Insurance	70			70
141-2-104-0000-0-72210-520610-0000-414E-104	Life Insurance	10			10
141-2-104-0000-0-72210-520710-0000-414W-104	Health Insurance	18,785	1,863		20,648
141-2-104-0000-0-72210-520710-0000-414E-104	Health Insurance	2,684	287		2,971
141-2-104-0000-0-72210-520810-0000-414W-104	Dental Insurance	569	10		579
141-2-104-0000-0-72210-520810-0000-414E-104	Dental Insurance	81	10		91
141-2-104-0000-0-72210-521010-0000-414W-104	Unemployment Compensation	43			43
141-2-104-0000-0-72210-521010-0000-414E-104	Unemployment Compensation	6			6
141-2-104-0000-0-72210-521210-0000-414W-104	Medicare	2,666			2,666
141-2-104-0000-0-72210-521210-0000-414E-104	Medicare	306			306
141-2-104-0000-0-72210-529910-0000-414W-104	Long Term Disability	277			277
141-2-104-0000-0-72210-529930-0000-414W-104	Short Term Disability	335			335
141-2-104-0000-0-72210-529910-0000-414E-104	Long Term Disability	32			32
141-2-104-0000-0-72210-529930-0000-414E-104	Short Term Disability	39			39
141-2-104-0000-0-72210-552410-0000-414E-104	Staff Development ET	5,000			5,000
141-2-104-0000-0-72210-552410-0000-414W-104	Staff Development WR	15,000			15,000
	Total 72210 - Regular Instruction Support	281,845	2,170	(2,170)	281,845
	Total Innovation	287,845	2,170	(2,170)	287,845
	Total District	1,031,862	55,468	(55,938)	1,031,392
PRIVATE SCHOOLS					
Avondale SDA					
141-2-104-9010-5-71100-539990-0000-000W-104	Contracted Services WR	1,200			1,200
141-2-104-9010-5-71100-542910-0000-000W-104	Instructional Materials WR	2,764			2,764
	Total 71100 - Regular Instruction	3,964	-	-	3,964
	Total Avondale SDA	3,964	-	-	3,964

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Brainerd Baptist</u>					
141-2-104-9030-5-71100-542910-0000-000W-104	Instructional Materials WR	2,600			2,600
141-2-104-9030-5-71100-547110-0000-000W-104	Software WR	1,495			1,495
141-2-104-9030-5-71100-547110-0000-000S-104	Software SH	3,150			3,150
	Total 71100 - Regular Instruction	7,245	-	-	7,245
	Total Brainerd Baptist	7,245	-	-	7,245
<u>Chattanooga Christian</u>					
141-2-104-9045-5-71100-539990-0000-000W-104	Contracted Services WR	33,499			33,499
	Total 71100 - Regular Instruction	33,499	-	-	33,499
	Total Chattanooga Christian	33,499	-	-	33,499
<u>Montessori School</u>					
141-2-104-9066-5-71100-542910-0000-000W-104	Instructional Materials WR	2,302			2,302
	Total 71100 - Regular Instruction	2,302	-	-	2,302
	Total Montessori School	2,302	-	-	2,302
<u>Notre Dame</u>					
141-2-104-9325-5-71100-533610-0000-000W-104	Maintenance and Repair Equipment WR	1,800			1,800
141-2-104-9325-5-71100-542910-0000-000W-104	Instructional Materials WR	4,059			4,059
141-2-104-9325-5-71100-547110-0000-000S-104	Software SH	2,600			2,600
	Total 71100 - Regular Instruction	8,459	-	-	8,459
	Total Notre Dame	8,459	-	-	8,459
<u>Saint Jude</u>					
141-2-104-9140-5-71100-542910-0000-000S-104	Instructional Materials SH	1,396			1,396
141-2-104-9140-5-71100-547110-0000-000W-104	Software WR	6,425			6,425
	Total 71100 - Regular Instruction	7,821	-	-	7,821
	Total Saint Jude	7,821	-	-	7,821
<u>Silverdale Baptist</u>					
141-2-104-9081-5-71100-542910-0000-000W-104	Instructional Materials WR	23,525			23,525
141-2-104-9081-5-71100-547110-0000-000W-104	Software WR	3,348			3,348
	Total 71100 - Regular Instruction	26,873	-	-	26,873
	Total Silverdale Baptist	26,873	-	-	26,873
<u>Collegedale Academy - Elementary (Spalding Elementary)</u>					
141-2-104-9108-5-71100-542910-0000-000W-104	Instructional Materials WR	9,449			9,449
	Total 71100 - Regular Instruction	9,449	-	-	9,449
	Total Collegedale Academy - Elementary	9,449	-	-	9,449
<u>Grace Baptist</u>					
141-2-104-9007-5-71100-542910-0000-000W-104	Instructional Materials WR	2,863			2,863
141-2-104-9007-5-71100-547110-0000-000W-104	Software WR	3,117			3,117
141-2-104-9007-5-71100-547110-0000-000S-104	Software SH	6,500			6,500
	Total 71100 - Regular Instruction	12,480	-	-	12,480
	Total Grace Baptist	12,480	-	-	12,480
<u>Annoor Academy</u>					
141-2-104-9181-5-71100-547110-0000-000W-104	Software WR	1,244			1,244
	Total 71100 - Regular Instruction	1,244	-	-	1,244
	Total Annoor Academy	1,244	-	-	1,244
<u>Collegedale Academy</u>					
141-2-104-9110-5-71100-542910-0000-000W-104	Instructional Materials WR	3,911			3,911
141-2-104-9110-5-71100-547110-0000-000W-104	Software WR	5,265			5,265
	Total 71100 - Regular Instruction	9,176	-	-	9,176
	Total Collegedale Academy	9,176	-	-	9,176
<u>Collegedale Adventist Middle</u>					
141-2-104-9300-5-71100-542910-0000-000W-104	Instructional Materials WR	6,395			6,395
	Total 71100 - Regular Instruction	6,395	-	-	6,395
	Total Collegedale Adventist Middle	6,395	-	-	6,395

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Belvoir Christian Academy</u>					
141-2-104-9090-5-71100-542910-0000-000W-104	Instructional Materials WR	488			488
141-2-104-9090-5-71100-547110-0000-000W-104	Software WR	1,900			1,900
	Total 71100 - Regular Instruction	2,388	-	-	2,388
	Total Belvoir Christian Academy	2,388	-	-	2,388
<u>Boyd-Buchanan</u>					
141-2-104-9025-5-71100-539990-0000-000W-104	Contracted Services WR	3,080			3,080
141-2-104-9025-5-71100-542910-0000-000W-104	Instructional Materials WR	22,961			22,961
141-2-104-9025-5-71100-547110-0000-000W-104	Software WR	3,112			3,112
	Total 71100 - Regular Instruction	29,153	-	-	29,153
	Total Boyd-Buchanan	29,153	-	-	29,153
<u>Bright School</u>					
141-2-104-9035-5-71100-539990-0000-000W-104	Contracted Services WR	11,345			11,345
	Total 71100 - Regular Instruction	11,345	-	-	11,345
	Total Bright School	11,345	-	-	11,345
<u>Hickory Valley Christian School</u>					
141-2-104-9075-5-71100-539990-0000-000S-104	Contracted Services SH	3,400			3,400
141-2-104-9075-5-71100-542910-0000-000W-104	Instructional Materials WR	438			438
	Total 71100 - Regular Instruction	3,838	-	-	3,838
	Total Hickory Valley Christian School	3,838	-	-	3,838
<u>OLPH</u>					
141-2-104-9115-5-71100-539990-0000-000W-104	Contracted Services WR	6,947	4,377		11,324
141-2-104-9115-5-71100-542910-0000-000W-104	Instructional Materials WR	3,528		(1,287)	2,241
141-2-104-9115-5-71100-547110-0000-000W-104	Software WR	2,100		(120)	1,980
141-2-104-9115-5-71100-559990-0000-000W-104	Charges: Field experiences WR	3,360		(2,970)	390
	Total 71100 - Regular Instruction	15,935	4,377	(4,377)	15,935
	Total OLPH	15,935	4,377	(4,377)	15,935
<u>Berean Academy</u>					
141-2-104-9020-5-71100-542910-0000-000W-104	Instructional Materials WR	10,355			10,355
141-2-104-9020-5-71100-547110-0000-000W-104	Software WR	1,000			1,000
	Total 71100 - Regular Instruction	11,355	-	-	11,355
	Total Berean Academy	11,355	-	-	11,355
<u>Skyuka Hall</u>					
141-2-104-9120-5-71100-542910-0000-000W-104	Instructional Materials WR	6,221			6,221
	Total 71100 - Regular Instruction	6,221	-	-	6,221
	Total Skyuka Hall	6,221	-	-	6,221
<u>St. Peter's</u>					
141-2-104-9147-5-71100-539990-0000-000W-104	Contracted Services WR	6,604			6,604
	Total 71100 - Regular Instruction	6,604	-	-	6,604
	Total St Peter's	6,604	-	-	6,604
<u>Beacon Academy</u>					
141-2-104-9823-5-71100-539990-0000-000W-104	Contracted Services WR	1,216			1,216
	Total 71100 - Regular Instruction	1,216	-	-	1,216
	Total Beacon Academy	1,216	-	-	1,216
<u>Redemption Point</u>					
141-2-104-9898-5-71100-559990-0000-000W-104	Other Charges	1,335			1,335
	Total 71100 - Regular Instruction	1,335	-	-	1,335
141-2-104-9898-5-72710-531410-0000-000W-104	Contracts with Public Carriers	168			168
	Total 72710 - Transportation	168	-	-	168
	Total Redemption Point	1,503	-	-	1,503
	Total Private Schools	218,465	4,377	(4,377)	218,465

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
CHARTER SCHOOLS					
<u>Chattanooga Preparatory School</u>					
141-2-104-8011-8-72130-532210-0000-000W-104	Evaluation and Testing	12,581			12,581
	Total 72130 - Other Student Support	12,581	-	-	12,581
	Total Chattanooga Preparatory School	12,581	-	-	12,581
<u>Chattanooga Girls Leadership Academy</u>					
141-2-104-8001-8-72210-552410-0000-000W-104	Staff Development WR	7,451			7,451
	Total 72210 - Regular Instruction Support	7,451	-	-	7,451
	Total Chattanooga Girls Leadership Academy	7,451	-	-	7,451
<u>Ivy Academy</u>					
141-2-104-8002-8-71100-542910-0000-000W-104	Instructional Materials WR	8,002			8,002
141-2-104-8002-8-71100-559990-0000-000W-104	Other Charges WR	2,500			2,500
	Total 71100 - Regular Instruction	10,502	-	-	10,502
	Total Ivy Academy	10,502	-	-	10,502
<u>Chattanooga Charter School of Excellence</u>					
141-2-104-8003-8-71100-542910-0000-000W-104	Instructional Materials WR	7,104			7,104
141-2-104-8003-8-71100-559990-0000-000W-104	Other Charges	3,000			3,000
	Total 71100 - Regular Instruction	10,104	-	-	10,104
	Total Chattanooga Charter School of Excellence	10,104	-	-	10,104
<u>Skilern Elementary School</u>					
141-2-104-8005-8-71100-559990-0000-000W-104	Other Charges WR	6,080			6,080
	Total 71100 - Regular Instruction	6,080	-	-	6,080
	Total Skilern Elementary	6,080	-	-	6,080
<u>Chatt Academy Community School</u>					
141-2-104-8006-8-71100-539990-0000-000S-104	Contracted Services SH	2,012			2,012
	Total 71100 - Regular Instruction	2,012	-	-	2,012
	Total Chatt Academy Community School	2,012	-	-	2,012
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-104-8010-8-71100-542910-0000-000W-104	Instructional Materials WR	4,886			4,886
	Total 71100 - Regular Instruction	4,886	-	-	4,886
	Total Chattanooga Charter School of Excellence Middle	4,886	-	-	4,886
<u>Chattanooga Charter School of Excellence High</u>					
141-2-104-8015-8-71100-542910-0000-000W-104	Instructional Materials WR	3,007			3,007
	Total 71100 - Regular Instruction	3,007	-	-	3,007
	Total Chattanooga Charter School of Excellence High	3,007	-	-	3,007
<u>Montessori Elementary Charter</u>					
141-2-104-8142-8-71100-542910-0000-000W-104	Instructional Materials WR	886			886
141-2-104-8142-8-71100-559990-0000-000W-104	Other Charges WR	1,200			1,200
	Total 71100 - Regular Instruction	2,086	-	-	2,086
141-2-104-8142-8-72210-552410-0000-000W-104	Staff Development	3,906			3,906
	Total 72210 - Regular Instruction Support	3,906	-	-	3,906
	Total Montessori Elementary Charter	5,992	-	-	5,992
	Total Charter Schools	62,615	-	-	62,615
	TOTAL BUDGET	1,335,739	60,315	(60,315)	1,335,739

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

2025 Award	149,519	(501)	149,018
2024 Carryover	83,936		83,936
Transfer to Consolidated Administration	(16,301)		(16,301)
Total Source of Funds	217,154	-	(501)
			216,653

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-110-0000-0-00000-471410-0000-0000-110	Revenue	217,154		(501)	216,653
	Total Source of Funds	217,154	-	(501)	216,653

USE OF FUNDS SUMMARY

71100	Regular Instruction	157,564	-	(16,191)	141,373
72210	Instructional Support	55,000	15,700	-	70,700
99100	Indirect Cost	4,590	-	(10)	4,580
	Total Use of Funds	217,154	15,700	(16,201)	216,653

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Parkridge Valley</u>					
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	35,622		(11,700)	23,922
141-2-110-9160-5-71100-559990-0000-0000-110	Other Charges	35,200			35,200
	Total 71100 - Regular Instruction	70,822	-	(11,700)	59,122
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	-	11,700		11,700
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges-Transition Sp	40,000			40,000
	Total 72210 - Regular Instruction Support	40,000	11,700	-	51,700
141-2-110-9160-5-99100-550410-0000-0000-110	Indirect Cost (2.16%)	2,393			2,393
	Total 99100 - Indirect Cost	2,393	-	-	2,393
	Total Parkridge Valley	113,215	11,700	(11,700)	113,215
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	2,677			2,677
141-2-110-9180-5-71100-547110-0000-0000-110	Software	4,124			4,124
141-2-110-9180-5-71100-559990-0000-0000-110	Other Charges	79,941		(4,491)	75,450
	Total 71100 - Regular Instruction	86,742	-	(4,491)	82,251
141-2-110-9180-5-72210-552410-0000-0000-110	Staff Development	15,000	4,000		19,000
	Total 72210 - Regular Instruction Support	15,000	4,000	-	19,000
141-2-110-9180-5-99100-550410-0000-0000-110	Indirect Cost (2.16%)	2,197		(10)	2,187
	Total 99100 - Indirect Cost	2,197	-	(10)	2,187
	Total Bethel Christian Academy	103,939	4,000	(4,501)	103,438
	TOTAL BUDGET	217,154	15,700	(16,201)	216,653

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART D: DELINQUENT
BUDGET FISCAL YEAR 2024-2025**

2025 Award	104,119	(3)	104,116
2024 Carryover	4,299		4,299
Transfer to Consolidated Administration	(11,297)		(11,297)
Total Source of Funds	97,121	-	(3) 97,118

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-111-0000-0-00000-471410-0000-0000-111	Revenue	97,121		(3)	97,118
	Total Source of Funds	97,121	-	(3)	97,118

USE OF FUNDS SUMMARY

71100	Regular Instruction	93,000	-	(8,691)	84,309
72210	Instructional Support	2,068	8,688	-	10,756
99100	Indirect Cost	2,053	-	-	2,053
	Total Use of Funds	97,121	8,688	(8,691)	97,118

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
CADAS-Scholze Center					
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	3,015		(691)	2,324
141-2-111-9265-5-71100-547110-0000-0000-111	Software	11,985			11,985
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	78,000		(8,000)	70,000
	Total 71100 - Regular Instruction	93,000	-	(8,691)	84,309
141-2-111-9265-5-72210-552410-0000-0000-111	Staff Development	2,068	8,688		10,756
	Total 72210 - Regular Instruction Support	2,068	8,688	-	10,756
141-2-111-9265-5-99100-550410-0000-0000-111	Indirect Cost (2.16%)	2,053			2,053
	Total 99100 - Indirect Cost	2,053	-	-	2,053
	Total CADAS-Scholze Center	97,121	8,688	(8,691)	97,118
	TOTAL BUDGET	97,121	8,688	(8,691)	97,118

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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

71100	Regular Instruction	324,962	46,274	(50,432)	320,804
71200	Special Education Program	74,131	869	-	75,000
72130	Other Student Support	62,721	8,691	(102)	71,310
72210	Instructional Support	112,511	70,336	(64,727)	118,120
72710	Transportation	14,000	1,500	(10,400)	5,100
99100	Indirect Cost	11,675	220	(2,229)	9,666
	Total Use of Funds	600,000	127,890	(127,890)	600,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>East Ridge High School</u>					
141-2-121-0070-3-71100-514090-0000-0000-121	Supplemental Hours - After School/Saturday Programs	14,122	14,122		28,244
141-2-121-0070-3-71100-516310-PBEN-0000-121	Educational Assistant - Bi Lingual .7 FTE	36,487		(17,308)	19,179
141-2-121-0070-3-71100-520110-0000-0000-121	Social Security	3,138		(279)	2,859
141-2-121-0070-3-71100-520410-0000-0000-121	Retirement	3,793		(61)	3,732
141-2-121-0070-3-71100-520610-0000-0000-121	Life Insurance	55		(27)	28
141-2-121-0070-3-71100-520710-0000-0000-121	Health Insurance	14,471		(6,324)	8,147
141-2-121-0070-3-71100-520810-0000-0000-121	Dental Insurance	443		(214)	229
141-2-121-0070-3-71100-521010-0000-0000-121	Unemployment Compensation	24		(12)	12
141-2-121-0070-3-71100-521210-0000-0000-121	Medicare	734		(65)	669
141-2-121-0070-3-71100-529910-0000-0000-121	Long Term Disability	53		(26)	27
141-2-121-0070-3-71100-529930-0000-0000-121	Short Term Disability	94		(45)	49
141-2-121-0070-3-71100-542910-0000-0000-121	Instructional Supplies	-	982		982
	Total 71100 - Regular Instruction	73,414	15,104	(24,361)	64,157
141-2-121-0070-3-72130-518990-0000-0000-121	Other Salaries and Wages	-	1,440		1,440
141-2-121-0070-3-72130-520110-0000-0000-121	Social Security	-	89		89
141-2-121-0070-3-72130-520410-0000-0000-121	Retirement	-	114		114
141-2-121-0070-3-72130-521210-0000-0000-121	Medicare	-	21		21
141-2-121-0070-3-72130-549990-0000-0000-121	Other Supplies and Materials	-	6,125		6,125
	Total 72130 - Other Student Support	-	7,789	-	7,789
141-2-121-0070-3-72710-531410-0000-0000-121	Contracts with Public Carriers	-	1,500		1,500
	Total 72710 - Transportation	-	1,500	-	1,500
141-2-121-0070-3-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586		(32)	1,554
	Total 99100 - Indirect Cost	1,586	-	(32)	1,554
	Total East Ridge High School	75,000	24,393	(24,393)	75,000
<u>East Hamilton Middle School</u>					
141-2-121-0060-2-71100-5116H0-PBEN-0000-121	Teacher - Intervention 1 FTE	25,124		(1,616)	23,508
141-2-121-0060-2-71100-514090-0000-0000-121	Supplemental Hours - After School/Saturday Programs	12,800		(4,960)	7,840
141-2-121-0060-2-71100-520110-0000-0000-121	Social Security	2,349		(405)	1,944
141-2-121-0060-2-71100-520410-0000-0000-121	Retirement	3,034		(526)	2,508
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	1,362		6,706
141-2-121-0060-2-71100-520810-PWOB-0000-121	Dental Insurance	163	13		176
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		(95)	455
141-2-121-0060-2-71100-529910-0000-0000-121	Long Term Disability	50		(29)	21
141-2-121-0060-2-71100-529930-0000-0000-121	Short Term Disability	55		(17)	38
141-2-121-0060-2-71100-542910-0000-0000-121	Instructional Supplies and Materials	13,527	8,992		22,519
141-2-121-0060-2-71100-549990-0000-0000-121	Other Supplies and Materials	500			500
	Total 71100 - Regular Instruction	63,526	10,367	(7,648)	66,245

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		2/20/2025	INCREASE	DECREASE	4/17/2025
141-2-121-0060-2-72210-519610-0000-0000-121	Stipends	2,625	525		3,150
141-2-121-0060-2-72210-520110-0000-0000-121	Social Security	163	33		196
141-2-121-0060-2-72210-520410-0000-0000-121	Retirement	210	42		252
141-2-121-0060-2-72210-521210-0000-0000-121	Medicare	38	8		46
	Total 72210 - Instruction Support	3,036	608	-	3,644
141-2-121-0060-2-72710-531410-0000-0000-121	Contracts with Public Carriers	7,000		(3,400)	3,600
	Total 72710 - Transportation	7,000	-	(3,400)	3,600
141-2-121-0060-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,438	73		1,511
	Total 99100 - Indirect Cost	1,438	73	-	1,511
	Total East Hamilton Middle School	75,000	11,048	(11,048)	75,000
East Ridge Middle School					
141-2-121-0075-2-71100-514090-0000-0000-121	Supplemental Hours - After School/Saturday Programs	-	2,400		2,400
141-2-121-0075-2-71100-520110-0000-0000-121	Social Security	-	149		149
141-2-121-0075-2-71100-520410-0000-0000-121	Retirement	-	192		192
141-2-121-0075-2-71100-521210-0000-0000-121	Medicare	-	35		35
141-2-121-0075-2-71100-542910-0000-0000-121	Instructional Supplies	4,749	9,608		14,357
141-2-121-0075-2-71100-547110-0000-0000-121	Instructional Software	-	3,206		3,206
	Total 71100 - Regular Instruction	4,749	15,590	-	20,339
141-2-121-0075-2-72210-519610-0000-0000-121	Stipends	49,000		(47,156)	1,844
141-2-121-0075-2-72210-520110-0000-0000-121	Social Security	3,038		(2,921)	117
141-2-121-0075-2-72210-520410-0000-0000-121	Retirement	3,116		(2,976)	140
141-2-121-0075-2-72210-521210-0000-0000-121	Medicare	711		(684)	27
141-2-121-0075-2-72210-552410-0000-0000-121	Staff Development	5,948	45,000		50,948
	Total 72210 - Instruction Support	61,813	45,000	(53,737)	53,076
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	147		1,585
	Total 99100 - Indirect Cost	1,438	147	-	1,585
	Total East Ridge Middle School	75,000	60,737	(60,737)	75,000
Red Bank Middle School					
141-2-121-0180-2-71100-514090-0000-0000-121	Teacher Supplemental Pay	9,000		(7,560)	1,440
141-2-121-0180-2-71100-520110-0000-0000-121	Social Security	558		(469)	89
141-2-121-0180-2-71100-520410-0000-0000-121	Retirement	1,004		(888)	116
141-2-121-0180-2-71100-521210-0000-0000-121	Medicare	131		(110)	21
	Total 71100 - Regular Instruction	10,693	-	(9,027)	1,666
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		(102)	2,600
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	902		11,057
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	902	(102)	63,521
141-2-121-0180-2-72210-552410-0000-0000-121	Staff Development	-	8,227		8,227
	Total 72210 - Instruction Support	-	8,227	-	8,227
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	9,129	(9,129)	75,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Tyner Middle Academy</u>					
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	1,710		20,950
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		(104)	60
141-2-121-0239-2-71100-529930-0000-0000-121	Short Term Disability	386		(278)	108
	Total 71100 - Regular Instruction	73,414	1,710	(382)	74,742
141-2-121-0239-2-99100-550410-0000-0000-121	Indirect Cost (2.16%)	1,586		(1,328)	258
	Total 99100 - Indirect Cost	1,586	-	(1,328)	258
	Total Tyner Middle Academy	75,000	1,710	(1,710)	75,000
<u>Clifton Hills Elementary School</u>					
141-2-121-0048-1-71100-513450-PWOB-0000-121	Tutor - PTNB (.5 FTE)	20,650		(7,660)	12,990
141-2-121-0048-1-71100-521210-0000-0000-121	Medicare	299		(111)	188
141-2-121-0048-1-71100-542910-0000-0000-121	Instructional Supplies	4,803	2,260		7,063
	Total 71100 - Regular Instruction	25,752	2,260	(7,771)	20,241
141-2-121-0048-1-72210-519610-0000-0000-121	Stipends	36,272		(10,000)	26,272
141-2-121-0048-1-72210-520110-0000-0000-121	Social Security	2,249		(620)	1,629
141-2-121-0048-1-72210-520410-0000-0000-121	Retirement	2,308		(225)	2,083
141-2-121-0048-1-72210-521210-0000-0000-121	Medicare	526		(145)	381
141-2-121-0048-1-72210-552410-0000-0000-121	Staff Development	6,307	16,501		22,808
	Total 72210 - Instruction Support	47,662	16,501	(10,990)	53,173
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	18,761	(18,761)	75,000
<u>Harrison Elementary School</u>					
141-2-121-0090-1-71100-514090-0000-0000-121	Supplemental Pay	28,800		(1,154)	27,646
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		(78)	3,284
141-2-121-0090-1-71100-520410-0000-0000-121	Retirement	3,869	293		4,162
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	950		11,639
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		(11)	778
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	1,243	(1,243)	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	1,243	(1,243)	75,000
<u>Barger Elementary School</u>					
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	869		19,040
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	869	-	75,000
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	869	(869)	75,000
	TOTAL BUDGET	600,000	127,890	(127,890)	600,000

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-151-0000-0-00000-471410-0000-0000-151	FY24 Carryover	588,422			588,422
	Total Source of Funds	588,422	-	-	588,422

USE OF FUNDS SUMMARY

71100	Regular Instruction	215,868	49,182	-	265,050
72130	Other Student Support	95,349	-	(49,182)	46,167
72210	Instructional Support	260,740	-	-	260,740
72710	Transportation	7,000	-	-	7,000
99100	Transfers	9,465	-	-	9,465
	Total Use of Funds	588,422	49,182	(49,182)	588,422

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>District Level</u>					
141-2-151-0000-0-99100-550410-0000-0000-151	Indirect Cost (2.16%)	7,912			7,912
	Total 99100 - Transfers	7,912	-	-	7,912
	Total District Level	7,912	-	-	7,912

MidTown Learning Community

Donaldson, Hardy, Orchard Knob Elementary, Dalewood Middle, Orchard Knob Middle

141-2-151-6002-0-72130-5189A0-PBEN-0000-151	FPS Project Manager .5 FTE	32,225			32,225
141-2-151-6002-0-72130-520110-PBEN-0000-151	Social Security	1,918			1,918
141-2-151-6002-0-72130-520410-PBEN-0000-151	Retirement	4,738			4,738
141-2-151-6002-0-72130-520610-PBEN-0000-151	Life Insurance	20			20
141-2-151-6002-0-72130-520710-PBEN-0000-151	Health Insurance	5,201			5,201
141-2-151-6002-0-72130-520810-PBEN-0000-151	Dental Insurance	159			159
141-2-151-6002-0-72130-521010-PBEN-0000-151	Unemployment Compensation	9			9
141-2-151-6002-0-72130-521210-PBEN-0000-151	Medicare	449			449
141-2-151-6002-0-72130-529910-PBEN-0000-151	Long Term Disability	46			46
141-2-151-6002-0-72130-529930-PBEN-0000-151	Short Term Disability	54			54
141-2-151-6002-0-72130-535510-0000-0000-151	Travel - In Town Mileage	1,348			1,348
	Total 72130 - Other Student Support	46,167	-	-	46,167

141-2-151-6002-0-72210-517210-PBEN-0000-151	MT New Teacher Coach .5 FTE	35,374			35,374
141-2-151-6002-0-72210-5189D0-PBEN-0000-151	MT RTI District Content Lead .5 FTE	43,688			43,688
141-2-151-6002-0-72210-5189D0-PBEN-0000-151	MT Math Content Lead .5 FTE	37,750			37,750
141-2-151-6002-0-72210-5189D0-PBEN-0000-151	MT Math Content Lead .5 FTE	42,203			42,203
141-2-151-6002-0-72210-520110-PBEN-0000-151	Social Security	9,340			9,340
141-2-151-6002-0-72210-520410-PBEN-0000-151	Retirement	11,424			11,424
141-2-151-6002-0-72210-520610-PBEN-0000-151	Life Insurance	80			80
141-2-151-6002-0-72210-520710-PBEN-0000-151	Health Insurance	20,967			20,967
141-2-151-6002-0-72210-520810-PBEN-0000-151	Dental Insurance	641			641
141-2-151-6002-0-72210-521010-PBEN-0000-151	Unemployment Compensation	34			34
141-2-151-6002-0-72210-521210-PBEN-0000-151	Medicare	2,185			2,185
141-2-151-6002-0-72210-529910-PBEN-0000-151	Long Term Disability	198			198
141-2-151-6002-0-72210-529930-PBEN-0000-151	Short Term Disability	215			215
141-2-151-6002-0-72210-535510-0000-0000-151	Travel Mileage	4,045			4,045
	Total 72210 - Instructional Support	208,144	-	-	208,144
	Total MidTown - District Level	254,311	-	-	254,311

Dalewood Middle

141-2-151-0055-2-71100-539980-0000-0000-151	Contract Substitutes - One Permanent Sub	33,430			33,430
141-2-151-0055-2-71100-542910-0000-0000-151	Instructional Supplies	-	1,767		1,767
	Total 71100 - Regular Instruction	33,430	1,767	-	35,197
141-2-151-0055-2-72130-549990-0000-0000-151	Other Supplies and Materials	1,767		(1,767)	-
	Total 72130 - Other Student Support	1,767	-	(1,767)	-
141-2-151-0055-2-72210-552410-0000-0000-151	Staff Development	15,222			15,222
	Total 72210 - Instruction Support	15,222	-	-	15,222
	Total School	50,419	1,767	(1,767)	50,419

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Orchard Knob Middle					
141-2-151-0200-2-71100-514090-0000-0000-151	Supplemental Salaries Tutoring and Enrichment	940			940
141-2-151-0200-2-71100-520110-0000-0000-151	Social Security	59			59
141-2-151-0200-2-71100-520410-0000-0000-151	Retirement	59			59
141-2-151-0200-2-71100-521210-0000-0000-151	Medicare	14			14
141-2-151-0200-2-71100-539980-0000-0000-151	Contract Substitutes - One Permanent Sub	33,430			33,430
141-2-151-0200-2-71100-542910-0000-0000-151	Instructional Supplies	-	23,004		23,004
	Total 71100 - Regular Instruction	34,502	23,004	-	57,506
141-2-151-0200-2-72130-549990-0000-0000-151	Other Supplies and Materials	23,004		(23,004)	-
	Total 72130 - Other Student Support	23,004	-	(23,004)	-
	Total School	57,506	23,004	(23,004)	57,506
Hardy Elementary					
141-2-151-0110-1-71100-539980-0000-0000-151	Contract Substitutes - One Permanent Sub	33,430			33,430
141-2-151-0110-1-71100-542910-0000-0000-151	Instructional Supplies and Materials	7,462			7,462
	Total 71100 - Regular Instruction	40,892	-	-	40,892
141-2-151-0110-1-72210-5140M0-0000-0000-151	Multi-Classroom Lead Stipend	20,000			20,000
141-2-151-0110-1-72210-520110-0000-0000-151	Social Security	1,240			1,240
141-2-151-0110-1-72210-520410-0000-0000-151	Retirement	1,600			1,600
141-2-151-0110-1-72210-521210-0000-0000-151	Medicare	290			290
	Total 72210 - Instructional Support	23,130	-	-	23,130
	Total School	64,022	-	-	64,022
Orchard Knob Elementary					
141-2-151-0194-1-71100-514090-0000-0000-151	Supplemental Salaries Tutoring and Enrichment	1,490			1,490
141-2-151-0194-1-71100-520110-0000-0000-151	Social Security	93			93
141-2-151-0194-1-71100-520410-0000-0000-151	Retirement	106			106
141-2-151-0194-1-71100-521210-0000-0000-151	Medicare	21			21
141-2-151-0194-1-71100-539980-0000-0000-151	Contracted Substitutes - One Permanent Sub	33,430			33,430
141-2-151-0194-1-71100-542910-0000-0000-151	Instructional Supplies	-	24,411		24,411
	Total 71100 - Regular Instruction	35,140	24,411	-	59,551
141-2-151-0194-1-72130-549990-0000-0000-151	Other Supplies and Materials	24,411		(24,411)	-
	Total 72130 - Other Student Support	24,411	-	(24,411)	-
141-2-151-0194-1-72210-552410-0000-0000-151	Staff Development	14,244			14,244
	Total 72210 - Instructional Support	14,244	-	-	14,244
	Total School	73,795	24,411	(24,411)	73,795
	Total MidTown Learning Community	500,053	49,182	(49,182)	500,053
Chattanooga Charter School of Excellence Middle					
141-2-151-8010-8-71100-559990-0000-0000-151	Other Charges and Expenses	71,904			71,904
	Total 71100 - Regular Instruction	71,904	-	-	71,904
141-2-151-8010-8-72710-531410-0000-0000-151	Contracts with Public Carriers	7,000			7,000
	Total 72710 -Transportation	7,000	-	-	7,000
141-2-151-8010-0-99100-550410-0000-0000-151	Indirect Cost (2.16%)	1,553			1,553
	Total 99100 - Transfers	1,553	-	-	1,553
	Total School	80,457	-	-	80,457
	TOTAL BUDGET	588,422	49,182	(49,182)	588,422

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-180-0000-0-00000-481300-0000-6805-180	Other Government Contributions	1,100,000			1,100,000
141-2-180-0000-0-00000-481300-0000-6807-180	Other Government Contributions	18,791			18,791
141-2-180-0000-0-00000-481300-0000-6815-180	Other Government Contributions	112,684			112,684
141-2-180-0000-0-00000-481300-0000-6820-180	Other Government Contributions	249,925			249,925
141-2-180-0000-0-00000-481300-0000-6835-180	Other Government Contributions	300,000			300,000
141-2-180-0000-0-00000-481300-0000-6837-180	Other Government Contributions	1,418,920			1,418,920
141-2-180-0000-0-00000-481300-0000-6850-180	Other Government Contributions	300,000			300,000
141-2-180-0000-0-00000-481300-0000-6870-180	Other Government Contributions	27,704			27,704
141-2-180-0000-0-00000-481300-0000-6875-180	Other Government Contributions	39,416			39,416
141-2-180-0000-0-00000-481300-0000-6885-180	Other Government Contributions	34,108			34,108
141-2-180-0000-0-00000-481300-0000-6898-180	Other Government Contributions	1,200,000			1,200,000
	Total Source of Funds	4,801,548	-	-	4,801,548

USE OF FUNDS SUMMARY

71100	Regular Education Instruction Support	284,033	-	-	284,033
72120	Health Services	18,791	729	(729)	18,791
72610	Operation of Plant	2,971,020	-	-	2,971,020
72620	Maintenance of Plant	1,527,704	-	-	1,527,704
	Total Use of Funds	4,801,548	729	(729)	4,801,548

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-180-0070-3-72610-539990-0000-6805-180	Contracted Services	1,100,000			1,100,000
	Total 72610 - Operation of Plant	1,100,000	-	-	1,100,000
	Total East Ridge HS Running Track	1,100,000	-	-	1,100,000
141-2-180-0065-1-72120-541310-0000-6807-180	Drugs & Medical Supplies	18,791		(729)	18,062
141-2-180-0065-1-72120-549990-0000-6807-180	Other Supplies and Materials	-	729		729
	Total 72120 - Health Services	18,791	729	(729)	18,791
	East Ridge Elementary Nurse Practitioner	18,791	729	(729)	18,791
141-2-180-0040-3-72610-572010-0000-6815-180	Equipment	112,684			112,684
	Total 72610- Operation of Plant	112,684	-	-	112,684
	Total Central HS Bleachers/Lighting for Track	112,684	-	-	112,684
141-2-180-0045-4-71100-572210-0000-6820-180	Equipment	249,925			249,925
	Total 71100- Regular Education Instruction	249,925	-	-	249,925
	Total CCA Stage and Rigging Improvements	249,925	-	-	249,925
141-2-180-0175-3-72620-571710-0000-6835-180	Equipment	300,000			300,000
	Total 72620 - Maintenance of Plant	300,000	-	-	300,000
	Total Red Bank HS Air Conditioning Unit	300,000	-	-	300,000
141-2-180-0175-3-72610-572010-0000-6837-180	Equipment	1,418,920			1,418,920
	Total 72610 Operation of Plant	1,418,920	-	-	1,418,920
	Total Red Bank HS Athletic/PE Facilities	1,418,920	-	-	1,418,920
141-2-180-0059-3-72610-539990-0000-6850-180	Contracted Services	300,000			300,000
	Total 72610 - Operation of Plant	300,000	-	-	300,000
	Total East Hamilton HS Concrete Pad and Electric for Ampitheater	300,000	-	-	300,000
141-2-180-0051-1-72620-571710-0000-6870-180	Equipment	27,704			27,704
	Total 72620 - Maintenance of Plant	27,704	-	-	27,704
	Total McConnell ES Resurface Track, Water Fountains, Library Shelves	27,704	-	-	27,704
141-2-180-0019-1-72610-572010-0000-6875-180	Equipment	39,416			39,416
	Total 72610 - Operation of Plant	39,416	-	-	39,416
	Total Big Ridge ES Playground	39,416	-	-	39,416
141-2-180-0129-2-71100-572210-0000-6885-180	Equipment	34,108			34,108
	Total 71100- Regular Education Instruction	34,108	-	-	34,108
	Total Hixson MS Library Learning Center Supplies & Equipment	34,108	-	-	34,108
141-2-180-0210-4-72620-571710-0000-6898-180	Equipment	1,200,000			1,200,000
	Total 72620 - Maintenance of Plant	1,200,000	-	-	1,200,000
	Total Shackelford Ridge Tennis Courts	1,200,000	-	-	1,200,000
	TOTAL BUDGET	4,801,548	729	(729)	4,801,548

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

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/16/2025	INCREASE	DECREASE	4/17/2025
141-2-186-0000-0-00000-471500-0000-0000-186	Revenue	247,168			247,168
	Total Source of Funds	247,168	-	-	247,168

USE OF FUNDS SUMMARY

73300	Community Services	242,457	9,443	(9,475)	242,425
99100	Indirect Cost	4,711	32	-	4,743
	Total Use of Funds	247,168	9,475	(9,475)	247,168

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		1/16/2025	INCREASE	DECREASE	4/17/2025
141-2-186-0000-0-73300-518940-PWOB-0000-186	21st CCLC Project Facilitator	11,637			11,637
141-2-186-0000-0-73300-520110-PWOB-0000-186	Social Security	722			722
141-2-186-0000-0-73300-521210-PWOB-0000-186	Medicare	169			169
	Total 73300 - Community Programs	12,528	-	-	12,528

Red Bank Elementary

141-2-186-0171-1-73300-514090-0000-0000-186	Teacher Extended Contracts	51,990	8,640		60,630
141-2-186-0171-1-73300-518990-0000-0000-186	Other Salaries	7,680		(2,835)	4,845
141-2-186-0171-1-73300-520110-0000-0000-186	Social Security	3,700	360		4,060
141-2-186-0171-1-73300-520410-0000-0000-186	State Retirement	5,809	359		6,168
141-2-186-0171-1-73300-521210-0000-0000-186	Medicare	866	84		950
141-2-186-0171-1-73300-539990-0000-0000-186	Contracted Services	12,000		(1,500)	10,500
141-2-186-0171-1-73300-542910-0000-0000-186	Instructional Supplies & Materials	5,950		(5,140)	810
	Total 73300 - Community Services	87,995	9,443	(9,475)	87,963
141-2-186-0171-1-99100-550410-0000-0000-186	Indirect Cost (2.16%)	1,776	32		1,808
	Total 99100 - Indirect Cost	1,776	32	-	1,808
	Total Red Bank Elementary	89,771	9,475	(9,475)	89,771

Spring Creek Elementary

141-2-186-0235-1-73300-514090-0000-0000-186	Teacher Extended Contracts	55,738			55,738
141-2-186-0235-1-73300-518990-0000-0000-186	Other Salaries	8,058			8,058
141-2-186-0235-1-73300-520110-0000-0000-186	Social Security	3,956			3,956
141-2-186-0235-1-73300-520410-0000-0000-186	State Retirement	6,201			6,201
141-2-186-0235-1-73300-521210-0000-0000-186	Medicare	926			926
141-2-186-0235-1-73300-539990-0000-0000-186	Contracted Services	12,300			12,300
141-2-186-0235-1-73300-542910-0000-0000-186	Instructional Supplies & Materials	3,872			3,872
141-2-186-0235-1-73300-547110-0000-0000-186	Software	1,940			1,940
	Total 73300 - Community Services	92,991	-	-	92,991
141-2-186-0235-1-99100-550410-0000-0000-186	Indirect Cost (2.16%)	1,878			1,878
	Total 99100 - Indirect Cost	1,878	-	-	1,878
	Total Spring Creek Elementary	94,869	-	-	94,869

Montessori School (MEHP)

141-2-186-8142-8-73300-559990-0000-0000-186	Other Charges - Charter School Personnel	48,943			48,943
	Total 73300 - Community Services	48,943	-	-	48,943
141-2-186-8142-8-99100-550410-0000-0000-186	Indirect Cost (2.16%)	1,057			1,057
	Total 99100 - Indirect Cost	1,057	-	-	1,057
	Total Montessori School	50,000	-	-	50,000
	TOTAL BUDGET	247,168	9,475	(9,475)	247,168

HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
21ST CENTURY COMMUNITY LEARNING CENTERS COHORT 2024 (Year 1)
BUDGET FISCAL YEAR 2024-2025

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-187-0000-0-00000-471500-0000-0000-187	Revenue	138,750			138,750
	Total Source of Funds	138,750	-	-	138,750

USE OF FUNDS SUMMARY

73300 Community Services	136,552	3,596	(3,634)	136,514
99100 Indirect Cost	2,198	77	(39)	2,236
Total Use of Funds	138,750	3,673	(3,673)	138,750

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-187-0000-0-73300-518940-PWOB-0000-187	21st CCLC Project Facilitator	2,684	1,702		4,386
141-2-187-0000-0-73300-520110-PWOB-0000-187	Social Security	167	106		273
141-2-187-0000-0-73300-521210-PWOB-0000-187	Medicare	39	25		64
	Total 73300 - Community Services	2,890	1,833	-	4,723

Brainerd High School

141-2-187-0021-3-73300-518990-0000-0000-187	Other Salaries	1,545		(653)	892
141-2-187-0021-3-73300-520110-0000-0000-187	Social Security	96		(40)	56
141-2-187-0021-3-73300-520410-0000-0000-187	State Retirement	227		(95)	132
141-2-187-0021-3-73300-521210-0000-0000-187	Medicare	22		(9)	13
	Total 73300 - Community Services	1,890	-	(797)	1,093

141-2-187-0021-3-99100-550410-0000-0000-187	Indirect Cost (2.16%)	41		(17)	24
	Total 99100 - Indirect Cost	41	-	(17)	24

Total Brainerd High School	1,931	-	(814)	1,117
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Calvin Donaldson Elementary

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

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

Total Calvin Donaldson Elementary	321	-	-	321
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East Lake Academy

141-2-187-0064-2-73300-514090-0000-0000-187	Teacher Extended Contracts	28,118			28,118
141-2-187-0064-2-73300-518990-0000-0000-187	Other Salaries	8,393	1,441		9,834
141-2-187-0064-2-73300-520110-0000-0000-187	Social Security	2,264	89		2,353
141-2-187-0064-2-73300-520410-0000-0000-187	State Retirement	3,765	212		3,977
141-2-187-0064-2-73300-521210-0000-0000-187	Medicare	530	21		551
141-2-187-0064-2-73300-539990-0000-0000-187	Contracted Services	1,837		(1,801)	36
	Total 73300 - Community Services	44,907	1,763	(1,801)	44,869

141-2-187-0064-2-99100-550410-0000-0000-187	Indirect Cost (2.16%)	960	58		1,018
	Total 99100 - Indirect Cost	960	58	-	1,018

Total East Lake Academy	45,867	1,821	(1,801)	45,887
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Tyner Academy

141-2-187-0237-3-73300-514090-0000-0000-187	Teacher Extended Contracts	910	(910)	-
141-2-187-0237-3-73300-518990-0000-0000-187	Other Salaries	780		780
141-2-187-0237-3-73300-520110-0000-0000-187	Social Security	105	(56)	49
141-2-187-0237-3-73300-520410-0000-0000-187	State Retirement	159	(58)	101
141-2-187-0237-3-73300-521210-0000-0000-187	Medicare	24	(12)	12
	Total 73300 - Community Services	1,978	-	(1,036)
				942

141-2-187-0237-3-99100-550410-0000-0000-187	Indirect Cost (2.16%)	43	(22)	21
	Total 99100 - Indirect Cost	43	-	(22)
				21

Total Tyner Academy	2,021	-	(1,058)	963
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Chattanooga Prep

141-2-187-8011-8-73300-542910-0000-0000-187	Instructional Supplies & Materials	2,523		2,523
141-2-187-8011-8-73300-559990-0000-0000-187	Other Charges	46,420		46,420
	Total 73300 - Community Services	48,943	-	-
				48,943

141-2-187-8011-8-99100-550410-0000-0000-187	Indirect Cost (2.16%)	1,057		1,057
	Total 99100 - Indirect Cost	1,057	-	-
				1,057

Total Chattanooga Prep	50,000	-	-	50,000
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Chattanooga Christian School

141-2-187-9045-5-73300-539990-0000-0000-187	Contracted Services	32,888		32,888
141-2-187-9045-5-73300-542910-0000-0000-187	Instructional Supplies & Materials	2,742		2,742
	Total 73300 - Community Services	35,630	-	-
				35,630

141-2-187-9045-5-99100-550410-0000-0000-187	Indirect Cost (2.16%)	90	19	109
	Total 99100 - Indirect Cost	90	19	-
				109

Total Chattanooga Christian School	35,720	19	-	35,739
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TOTAL BUDGET	138,750	3,673	(3,673)	138,750
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**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
UNITED WAY - TN ALL CORPS
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-195-0000-0-00000-489900-0000-0000-195	Other Citizens Groups	1,419,000			1,419,000
	Total Source of Funds	1,419,000	-	-	1,419,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,348,998	509,206	(509,206)	1,348,998
72130	Other Student Support	40,000	-	-	40,000
99100	Indirect Cost	30,002	-	-	30,002
	Total Use of Funds	1,419,000	509,206	(509,206)	1,419,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-195-6000-0-71100-519610-0000-0000-195	Stipends	-	171,453		171,453
141-2-195-6000-0-71100-520110-0000-0000-195	Social Security	-	10,630		10,630
141-2-195-6000-0-71100-520410-0000-0000-195	State Retirement	-	15,431		15,431
141-2-195-6000-0-71100-521210-0000-0000-195	Employer Medicare	-	2,486		2,486
141-2-195-6000-0-71100-542910-0000-0000-195	Instructional Materials	40,000			40,000
	Total 71100 - Regular Instruction	40,000	200,000	-	240,000

141-2-195-6000-0-72130-513450-PWOB-0000-195	Intern	37,157			37,157
141-2-195-6000-0-72130-520110-PWOB-0000-195	Social Security	2,304			2,304
141-2-195-6000-0-72130-521210-PWOB-0000-195	Employer Medicare	539			539
	Total 72130 - Other Student Support	40,000	-	-	40,000

Allen Elementary

141-2-195-0005-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	-	20,851		20,851
141-2-195-0005-1-71100-520110-PWOB-0000-195	Social Security	-	1,293		1,293
141-2-195-0005-1-71100-521210-PWOB-0000-195	Employer Medicare	-	302		302
	Total 71100 - Regular Instruction	-	22,446	-	22,446

Apison Elementary

141-2-195-0013-1-71100-513450-0000-0000-195	Tutor (2 positions/1 FTE)	-	8,175		8,175
141-2-195-0013-1-71100-520110-0000-0000-195	Social Security	-	507		507
141-2-195-0013-1-71100-521210-0000-0000-195	Employer Medicare	-	118		118
	Total 71100 - Regular Instruction	-	8,800	-	8,800

Battle Academy

141-2-195-0016-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	43,763		(18,000)	25,763
141-2-195-0016-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244		(20,000)	20,244
141-2-195-0016-1-71100-520110-PWOB-0000-195	Social Security	2,713		(1,116)	1,597
141-2-195-0016-1-71100-520110-PBEN-0000-195	Social Security	2,495		(1,240)	1,255
141-2-195-0016-1-71100-520410-PBEN-0000-195	State Retirement	5,915		(2,938)	2,977
141-2-195-0016-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0016-1-71100-520710-PBEN-0000-195	Health Insurance	10,634	1,005		11,639
141-2-195-0016-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0016-1-71100-521010-PBEN-0000-195	Unemployment	14	3		17
141-2-195-0016-1-71100-521210-PWOB-0000-195	Employer Medicare	635		(261)	374
141-2-195-0016-1-71100-521210-PBEN-0000-195	Employer Medicare	584		(290)	294
141-2-195-0016-1-71100-529910-PBEN-0000-195	Long Term Disability	60	41		101
141-2-195-0016-1-71100-529930-PBEN-0000-195	Short Term Disability	74	36		110
	Total 71100 - Regular Instruction	107,496	1,085	(43,845)	64,736

Bess T. Shepherd Elementary

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

Big Ridge Elementary

141-2-195-0019-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	-	13,368		13,368
141-2-195-0019-1-71100-520110-PWOB-0000-195	Social Security	-	829		829
141-2-195-0019-1-71100-521210-PWOB-0000-195	Employer Medicare	-	194		194
	Total 71100 - Regular Instruction	-	14,391	-	14,391

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Brown Academy</u>					
141-2-195-0033-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1 FTE)	43,763		(10,000)	33,763
141-2-195-0033-1-71100-516310-PBEN-0000-195	Educational Assistant (2 FTE)	80,486		(60,000)	20,486
141-2-195-0033-1-71100-520110-PWOB-0000-195	Social Security	2,713		(620)	2,093
141-2-195-0033-1-71100-520110-PBEN-0000-195	Social Security	4,989		(3,720)	1,269
141-2-195-0033-1-71100-520410-PBEN-0000-195	State Retirement	11,833		(8,814)	3,019
141-2-195-0033-1-71100-520610-PBEN-0000-195	Life Insurance	80			80
141-2-195-0033-1-71100-520710-PBEN-0000-195	Health Insurance	21,268	2,010		23,278
141-2-195-0033-1-71100-520810-PBEN-0000-195	Dental Insurance	650			650
141-2-195-0033-1-71100-521010-PBEN-0000-195	Unemployment	28	6		34
141-2-195-0033-1-71100-521210-PWOB-0000-195	Employer Medicare	635		(145)	490
141-2-195-0033-1-71100-521210-PBEN-0000-195	Employer Medicare	1,167		(870)	297
141-2-195-0033-1-71100-529910-PBEN-0000-195	Long Term Disability	120	82		202
141-2-195-0033-1-71100-529930-PBEN-0000-195	Short Term Disability	147	73		220
	Total 71100 - Regular Instruction	167,879	2,171	(84,169)	85,881
<u>CSAS - Lower School</u>					
141-2-195-0047-1-71100-513450-PWOB-0000-195	Tutor	20,000		(1,652)	18,348
141-2-195-0047-1-71100-520110-PWOB-0000-195	Social Security	-	1,133		1,133
141-2-195-0047-1-71100-521210-PWOB-0000-195	Employer Medicare	-	265		265
	Total 71100 - Regular Instruction	20,000	1,398	(1,652)	19,746
<u>Clifton Hills Elementary</u>					
141-2-195-0048-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	-	10,060		10,060
141-2-195-0048-1-71100-520110-PWOB-0000-195	Social Security	-	624		624
141-2-195-0048-1-71100-521210-PWOB-0000-195	Employer Medicare	-	146		146
	Total 71100 - Regular Instruction	-	10,830	-	10,830
<u>Daisy Elementary</u>					
141-2-195-0050-1-71100-513450-PWOB-0000-195	Tutor	20,000		(10,531)	9,469
141-2-195-0050-1-71100-520110-PWOB-0000-195	Social Security	-	564		564
141-2-195-0050-1-71100-521210-PWOB-0000-195	Employer Medicare	-	132		132
	Total 71100 - Regular Instruction	20,000	696	(10,531)	10,165
<u>McConnell Elementary</u>					
141-2-195-0051-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	-	22,915		22,915
141-2-195-0051-1-71100-520110-PWOB-0000-195	Social Security	-	1,024		1,024
141-2-195-0051-1-71100-521210-PWOB-0000-195	Employer Medicare	-	332		332
	Total 71100 - Regular Instruction	-	24,271	-	24,271
<u>DuPont Elementary</u>					
141-2-195-0058-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	43,763	12,969		56,732
141-2-195-0058-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244		(20,000)	20,244
141-2-195-0058-1-71100-520110-PWOB-0000-195	Social Security	2,713			2,713
141-2-195-0058-1-71100-520110-PBEN-0000-195	Social Security	2,495		(1,240)	1,255
141-2-195-0058-1-71100-520410-PBEN-0000-195	State Retirement	5,915		(2,938)	2,977
141-2-195-0058-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0058-1-71100-520710-PBEN-0000-195	Health Insurance	10,634	1,005		11,639
141-2-195-0058-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0058-1-71100-521010-PBEN-0000-195	Unemployment	14	3		17
141-2-195-0058-1-71100-521210-PWOB-0000-195	Employer Medicare	635			635
141-2-195-0058-1-71100-521210-PBEN-0000-195	Employer Medicare	584		(290)	294
141-2-195-0058-1-71100-529910-PBEN-0000-195	Long Term Disability	60	41		101
141-2-195-0058-1-71100-529930-PBEN-0000-195	Short Term Disability	74	36		110
	Total 71100 - Regular Instruction	107,496	14,054	(24,468)	97,082

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>East Brainerd Elementary</u>					
141-2-195-0062-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1 FTE)	43,763		(15,000)	28,763
141-2-195-0062-1-71100-516310-PBEN-0000-195	Educational Assistant (2 FTE)	80,486		(45,000)	35,486
141-2-195-0062-1-71100-520110-PWOB-0000-195	Social Security	2,713		(930)	1,783
141-2-195-0062-1-71100-520110-PBEN-0000-195	Social Security	4,989		(2,790)	2,199
141-2-195-0062-1-71100-520410-PBEN-0000-195	State Retirement	11,833		(6,610)	5,223
141-2-195-0062-1-71100-520610-PBEN-0000-195	Life Insurance	80			80
141-2-195-0062-1-71100-520710-PBEN-0000-195	Health Insurance	21,268	2,010		23,278
141-2-195-0062-1-71100-520810-PBEN-0000-195	Dental Insurance	650			650
141-2-195-0062-1-71100-521010-PBEN-0000-195	Unemployment	28	6		34
141-2-195-0062-1-71100-521210-PWOB-0000-195	Employer Medicare	635		(217)	418
141-2-195-0062-1-71100-521210-PBEN-0000-195	Employer Medicare	1,167		(652)	515
141-2-195-0062-1-71100-529910-PBEN-0000-195	Long Term Disability	120	82		202
141-2-195-0062-1-71100-529930-PBEN-0000-195	Short Term Disability	147	73		220
	Total 71100 - Regular Instruction	167,879	2,171	(71,199)	98,851
<u>East Ridge Elementary</u>					
141-2-195-0065-1-71100-513450-0000-0000-195	Tutor (WBL positions)	20,000		(20,000)	-
	Total 71100 - Regular Instruction	20,000	-	(20,000)	-
<u>Middle Valley Elementary</u>					
141-2-195-0085-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1 FTE)	43,763			43,763
141-2-195-0085-1-71100-520110-PWOB-0000-195	Social Security	2,713			2,713
141-2-195-0085-1-71100-521210-PWOB-0000-195	Employer Medicare	635			635
	Total 71100 - Regular Instruction	47,111	-	-	47,111
<u>Hixson Elementary</u>					
141-2-195-0127-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	43,764		(15,127)	28,637
141-2-195-0127-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244		(25,000)	15,244
141-2-195-0127-1-71100-520110-PWOB-0000-195	Social Security	2,713		(934)	1,779
141-2-195-0127-1-71100-520110-PBEN-0000-195	Social Security	2,495		(1,554)	941
141-2-195-0127-1-71100-520410-PBEN-0000-195	State Retirement	5,915		(2,938)	2,977
141-2-195-0127-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0127-1-71100-520710-PBEN-0000-195	Health Insurance	10,634	1,005		11,639
141-2-195-0127-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0127-1-71100-521010-PBEN-0000-195	Unemployment	14	3		17
141-2-195-0127-1-71100-521210-PWOB-0000-195	Employer Medicare	635		(218)	417
141-2-195-0127-1-71100-521210-PBEN-0000-195	Employer Medicare	584		(364)	220
141-2-195-0127-1-71100-529910-PBEN-0000-195	Long Term Disability	60	41		101
141-2-195-0127-1-71100-529930-PBEN-0000-195	Short Term Disability	74	36		110
	Total 71100 - Regular Instruction	107,497	1,085	(46,135)	62,447
<u>North Hamilton County Elementary</u>					
141-2-195-0147-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	-	38,902		38,902
141-2-195-0147-1-71100-520110-PWOB-0000-195	Social Security	-	2,412		2,412
141-2-195-0147-1-71100-521210-PWOB-0000-195	Employer Medicare	-	564		564
	Total 71100 - Regular Instruction	-	41,878	-	41,878
<u>Wolftever Creek Elementary</u>					
141-2-195-0148-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1FTE)	43,763			43,763
141-2-195-0148-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244		(20,000)	20,244
141-2-195-0148-1-71100-520110-PWOB-0000-195	Social Security	2,713			2,713
141-2-195-0148-1-71100-520110-PBEN-0000-195	Social Security	2,495		(1,240)	1,255
141-2-195-0148-1-71100-520410-PBEN-0000-195	State Retirement	5,915		(2,938)	2,977
141-2-195-0148-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0148-1-71100-520710-PBEN-0000-195	Health Insurance	10,634	1,005		11,639
141-2-195-0148-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0148-1-71100-521010-PBEN-0000-195	Unemployment	14	3		17
141-2-195-0148-1-71100-521210-PWOB-0000-195	Employer Medicare	635			635
141-2-195-0148-1-71100-521210-PBEN-0000-195	Employer Medicare	584		(290)	294
141-2-195-0148-1-71100-529910-PBEN-0000-195	Long Term Disability	60	41		101
141-2-195-0148-1-71100-529930-PBEN-0000-195	Short Term Disability	74	36		110
	Total 71100 - Regular Instruction	107,496	1,085	(24,468)	84,113
<u>Nolan Elementary</u>					
141-2-195-0149-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	-	34,919		34,919
141-2-195-0149-1-71100-520110-PWOB-0000-195	Social Security	-	2,015		2,015
141-2-195-0149-1-71100-521210-PWOB-0000-195	Employer Medicare	-	506		506
	Total 71100 - Regular Instruction	-	37,440	-	37,440

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/16/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>Ooltewah Elementary</u>					
141-2-195-0155-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	-	16,720		16,720
141-2-195-0155-1-71100-520110-PWOB-0000-195	Social Security	-	500		500
141-2-195-0155-1-71100-521210-PWOB-0000-195	Employer Medicare	-	243		243
	Total 71100 - Regular Instruction	-	17,463	-	17,463
<u>Red Bank Elementary</u>					
141-2-195-0171-1-71100-513450-PWOB-0000-195	Tutor (2 Positions/1 FTE)	43,763		(15,000)	28,763
141-2-195-0171-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244		(20,000)	20,244
141-2-195-0171-1-71100-520110-PWOB-0000-195	Social Security	2,713		(930)	1,783
141-2-195-0171-1-71100-520110-PBEN-0000-195	Social Security	2,495		(1,240)	1,255
141-2-195-0171-1-71100-520410-PBEN-0000-195	State Retirement	5,915		(2,938)	2,977
141-2-195-0171-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0171-1-71100-520710-PBEN-0000-195	Health Insurance	10,634	1,005		11,639
141-2-195-0171-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0171-1-71100-521010-PBEN-0000-195	Unemployment	14	3		17
141-2-195-0171-1-71100-521210-PWOB-0000-195	Employer Medicare	635		(217)	418
141-2-195-0171-1-71100-521210-PBEN-0000-195	Employer Medicare	584		(290)	294
141-2-195-0171-1-71100-529910-PBEN-0000-195	Long Term Disability	60	41		101
141-2-195-0171-1-71100-529930-PBEN-0000-195	Short Term Disability	74	36		110
	Total 71100 - Regular Instruction	107,496	1,085	(40,615)	67,966
<u>Rivermont Elementary</u>					
141-2-195-0183-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	43,763		(10,000)	33,763
141-2-195-0183-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244		(20,000)	20,244
141-2-195-0183-1-71100-520110-PWOB-0000-195	Social Security	2,713		(620)	2,093
141-2-195-0183-1-71100-520110-PBEN-0000-195	Social Security	2,495		(1,240)	1,255
141-2-195-0183-1-71100-520410-PBEN-0000-195	State Retirement	5,915		(2,938)	2,977
141-2-195-0183-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0183-1-71100-520710-PBEN-0000-195	Health Insurance	10,634	1,005		11,639
141-2-195-0183-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0183-1-71100-521010-PBEN-0000-195	Unemployment	14	3		17
141-2-195-0183-1-71100-521210-PWOB-0000-195	Employer Medicare	635		(145)	490
141-2-195-0183-1-71100-521210-PBEN-0000-195	Employer Medicare	584		(290)	294
141-2-195-0183-1-71100-529910-PBEN-0000-195	Long Term Disability	60	41		101
141-2-195-0183-1-71100-529930-PBEN-0000-195	Short Term Disability	74	36		110
	Total 71100 - Regular Instruction	107,496	1,085	(35,233)	73,348
<u>Snow Hill Elementary</u>					
141-2-195-0215-1-71100-513450-PWOB-0000-195	Tutor	-	26,975		26,975
141-2-195-0215-1-71100-516310-PBEN-0000-195	Educational Assistant (2 FTE)	80,485		(40,000)	40,485
141-2-195-0215-1-71100-520110-PWOB-0000-195	Social Security	-	1,672		1,672
141-2-195-0215-1-71100-520110-PBEN-0000-195	Social Security	4,989		(2,480)	2,509
141-2-195-0215-1-71100-520410-PBEN-0000-195	State Retirement	11,833		(5,876)	5,957
141-2-195-0215-1-71100-520610-PBEN-0000-195	Life Insurance	80			80
141-2-195-0215-1-71100-520710-PBEN-0000-195	Health Insurance	21,268	2,010		23,278
141-2-195-0215-1-71100-520810-PBEN-0000-195	Dental Insurance	650			650
141-2-195-0215-1-71100-521010-PBEN-0000-195	Unemployment	28	6		34
141-2-195-0215-1-71100-521210-PWOB-0000-195	Employer Medicare	-	391		391
141-2-195-0215-1-71100-521210-PBEN-0000-195	Employer Medicare	1,167		(580)	587
141-2-195-0215-1-71100-529910-PBEN-0000-195	Long Term Disability	120	82		202
141-2-195-0215-1-71100-529930-PBEN-0000-195	Short Term Disability	147	73		220
	Total 71100 - Regular Instruction	120,767	31,209	(48,936)	103,040
<u>Soddy Elementary</u>					
141-2-195-0230-1-71100-513450-PWOB-0000-195	Tutor	-	10,000		10,000
141-2-195-0230-1-71100-516310-PBEN-0000-195	Educational Assistant (1 FTE)	40,244		(15,000)	25,244
141-2-195-0230-1-71100-520110-PBEN-0000-195	Social Security	2,495		(930)	1,565
141-2-195-0230-1-71100-520410-PBEN-0000-195	State Retirement	5,915		(1,808)	4,107
141-2-195-0230-1-71100-520610-PBEN-0000-195	Life Insurance	40			40
141-2-195-0230-1-71100-520710-PBEN-0000-195	Health Insurance	10,634	1,005		11,639
141-2-195-0230-1-71100-520810-PBEN-0000-195	Dental Insurance	325			325
141-2-195-0230-1-71100-521010-PBEN-0000-195	Unemployment	14	3		17
141-2-195-0230-1-71100-521210-PBEN-0000-195	Employer Medicare	584		(217)	367
141-2-195-0230-1-71100-529910-PBEN-0000-195	Long Term Disability	60	41		101
141-2-195-0230-1-71100-529930-PBEN-0000-195	Short Term Disability	74	36		110
	Total 71100 - Regular Instruction	60,385	11,085	(17,955)	53,515

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		INCREASE	DECREASE	AMENDED BUDGET	
		1/16/2025				4/17/2025	
<u>Thrasher Elementary</u>							
141-2-195-0240-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	-	38,115			38,115	
141-2-195-0240-1-71100-520110-PWOB-0000-195	Social Security	-	1,305			1,305	
141-2-195-0240-1-71100-520410-PWOB-0000-195	State Retirement	-	1,101			1,101	
141-2-195-0240-1-71100-521210-PWOB-0000-195	Employer Medicare	-	553			553	
	Total 71100 - Regular Instruction	-	41,074		-	41,074	
<u>Lookout Valley Elementary</u>							
141-2-195-0241-1-71100-513450-PWOB-0000-195	Tutor (2 positions/1 FTE)	-	10,685			10,685	
141-2-195-0241-1-71100-520110-PWOB-0000-195	Social Security	-	662			662	
141-2-195-0241-1-71100-521210-PWOB-0000-195	Employer Medicare	-	155			155	
	Total 71100 - Regular Instruction	-	11,502		-	11,502	
<u>Woodmore Elementary</u>							
141-2-195-0245-1-71100-513450-0000-0000-195	Tutor (WBL positions)	20,000			(20,000)		-
	Total 71100 - Regular Instruction	20,000	-		(20,000)		-
<u>Wallace A. Smith Elementary</u>							
141-2-195-0260-1-71100-513450-PWOB-0000-195	Tutor	-	10,127			10,127	
141-2-195-0260-1-71100-520110-PWOB-0000-195	Social Security	-	628			628	
141-2-195-0260-1-71100-521210-PWOB-0000-195	Employer Medicare	-	147			147	
	Total 71100- Regular Instruction	-	10,902		-	10,902	
141-2-195-0000-0-99100-550410-0000-0000-195	Indirect Cost (2.16%)	30,002				30,002	
	Total 99100 - Indirect Cost	30,002	-		-	30,002	
	TOTAL BUDGET	1,419,000	509,206		(509,206)	1,419,000	

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
CARL PERKINS VOCATIONAL GRANT
BUDGET FISCAL YEAR 2024-2025**
FY25 allocation is \$947,410.57

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/21/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-301-0000-0-00000-471310-0000-0000-301	Revenue	947,411			947,411
	Total Source of Funds	947,411	-	-	947,411

USE OF FUNDS SUMMARY

71300	Vocational Instruction	686,851	88,183	(112,654)	662,380
72130	Other Student Support	227,975	20,471	-	248,446
72230	Vocational Instruction Staff Support	13,970	4,000	-	17,970
99100	Indirect Cost	18,615	-	-	18,615
	Total Use of Funds	947,411	112,654	(112,654)	947,411

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 11/21/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-301-0000-0-71300-5189C0-PBEN-0000-301	CTE Innovation Coach (2 FTE)	154,943		(15,433)	139,510
141-2-301-0000-0-71300-5189D0-PBEN-0000-301	District Content Lead (1 FTE)	83,182		(573)	82,609
141-2-301-0000-0-71300-5189H0-PBEN-0000-301	WBL/Youth Apprenticeship Facilitator (.75 FTE)	79,689		(872)	78,817
141-2-301-0000-0-71300-520110-PBEN-0000-301	Social Security	19,705		(2,421)	17,284
141-2-301-0000-0-71300-520410-PBEN-0000-301	State Retirement	26,378		(6,447)	19,931
141-2-301-0000-0-71300-520610-PBEN-0000-301	Life Insurance	150		(5)	145
141-2-301-0000-0-71300-520710-PBEN-0000-301	Medical Insurance	39,878	2,174		42,052
141-2-301-0000-0-71300-520810-PBEN-0000-301	Dental Insurance	1,219		(45)	1,174
141-2-301-0000-0-71300-521010-PBEN-0000-301	Unemployment Compensation	53	9		62
141-2-301-0000-0-71300-521210-PBEN-0000-301	Medicare	4,608		(566)	4,042
141-2-301-0000-0-71300-529910-PBEN-0000-301	Long Term Disability	501		(134)	367
141-2-301-0000-0-71300-529930-PBEN-0000-301	Short Term Disability	555		(158)	397
141-2-301-0000-0-71300-547110-0000-0000-301	Software	29,000	86,000		115,000
141-2-301-0000-0-71300-549990-0000-0000-301	Supplies & Materials	246,990		(86,000)	160,990
	Total 71300 - Vocational Instruction	686,851	88,183	(112,654)	662,380
141-2-301-0000-0-72130-519610-0000-0000-301	Teacher Stipends for PD/Lead Teachers	78,632			78,632
141-2-301-0000-0-72130-520110-0000-0000-301	Social Security	4,798			4,798
141-2-301-0000-0-72130-520410-0000-0000-301	State Retirement	6,497			6,497
141-2-301-0000-0-72130-521210-0000-0000-301	Medicare	1,135			1,135
141-2-301-0000-0-72130-539990-0000-0000-301	Other Contracted Services	40,000			40,000
141-2-301-0000-0-72130-552410-0000-0000-301	Staff Development	76,913	20,471		97,384
141-2-301-0000-0-72130-559990-0000-0000-301	Other Charges	20,000			20,000
	Total 72130 - Other Student Support	227,975	20,471	-	248,446
141-2-301-0000-0-72230-552410-0000-0000-301	Staff Development	13,970	4,000		17,970
	Total 72230 - Vocational Instruction Staff Support	13,970	4,000	-	17,970
141-2-301-0000-0-99100-550410-0000-0000-301	Indirect Cost (2.16%)	18,615			18,615
	Total 99100 - Indirect Cost	18,615	-	-	18,615
	TOTAL BUDGET	947,411	112,654	(112,654)	947,411

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
IDEA PRESCHOOL INCENTIVE GRANT
BUDGET FISCAL YEAR 2024-2025**

2025 Award	319,528	5,730	325,258
2024 Carryover	78,544		78,544
Total Source of Funds	398,072	5,730	- 403,802

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-321-0000-0-00000-471450-0000-0000-321	Revenue	398,072	5,730		403,802
	Total Source of Funds	398,072	5,730	-	403,802

USE OF FUNDS SUMMARY

71200	Special Education Program	199,144	4,351	(3,026)	200,469
72220	Special Education Support Services	192,027	4,772	(2,003)	194,796
99100	Indirect Cost	6,901	1,636	-	8,537
	Total Use of Funds	398,072	10,759	(5,029)	403,802

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-321-0000-0-72220-513510-PBEN-0000-321	Assessment Personnel (1 FTE)	90,636		(1,777)	88,859
141-2-321-0000-0-72220-520110-PBEN-0000-321	Social Security	5,619		(110)	5,509
141-2-321-0000-0-72220-520410-PBEN-0000-321	State Retirement	8,157	995		9,152
141-2-321-0000-0-72220-520610-PBEN-0000-321	Life Insurance	40			40
141-2-321-0000-0-72220-520710-PBEN-0000-321	Health Insurance	10,634	1,005		11,639
141-2-321-0000-0-72220-520810-PBEN-0000-321	Dental	325			325
141-2-321-0000-0-72220-521010-PBEN-0000-321	Unemployment Compensation	14	3		17
141-2-321-0000-0-72220-521210-PBEN-0000-321	Medicare	1,314		(26)	1,288
141-2-321-0000-0-72220-529910-PBEN-0000-321	Long Term Disability	136		(35)	101
141-2-321-0000-0-72220-529930-PBEN-0000-321	Short Term Disability	165		(55)	110
141-2-321-9000-6-72220-531210-0000-0000-321	Contracts with Private Agencies (Private Sch)	47,088	845		47,933
141-2-321-0000-0-72220-552410-0000-0000-321	In-Service/Staff Development	27,899	1,924		29,823
	Total 72220 - Special Education Support	192,027	4,772	(2,003)	194,796
141-2-321-0000-0-99100-550410-0000-0000-321	Indirect Cost (2.16%)	6,901	1,636		8,537
	Total 99100 - Indirect Cost	6,901	1,636	-	8,537

Daisy Elementary

141-2-321-0050-6-71200-5163A0-PBEN-0000-321	Educational Assistant - DLP (2 FTE)	61,143		(1,198)	59,945
141-2-321-0050-6-71200-520110-PBEN-0000-321	Social Security	3,790		(73)	3,717
141-2-321-0050-6-71200-520410-PBEN-0000-321	State Retirement	8,988		(176)	8,812
141-2-321-0050-6-71200-520610-PBEN-0000-321	Life Insurance	80			80
141-2-321-0050-6-71200-520710-PBEN-0000-321	Health Insurance	21,268	2,010		23,278
141-2-321-0050-6-71200-520810-PBEN-0000-321	Dental	650			650
141-2-321-0050-6-71200-521010-PBEN-0000-321	Unemployment Compensation	28	6		34
141-2-321-0050-6-71200-521210-PBEN-0000-321	Medicare	886		(17)	869
141-2-321-0050-6-71200-529910-PBEN-0000-321	Long Term Disability	129	73		202
141-2-321-0050-6-71200-529930-PBEN-0000-321	Short Term Disability	156	64		220
	Total 71200 - Special Education	97,118	2,153	(1,464)	97,807
	Total Daisy Elementary	97,118	2,153	(1,464)	97,807

Middle Valley Elementary

141-2-321-0085-6-71200-5163A0-PBEN-0000-321	Educational Assistant - DLP (2 FTE)	65,191		(1,278)	63,913
141-2-321-0085-6-71200-520110-PBEN-0000-321	Social Security	4,041		(78)	3,963
141-2-321-0085-6-71200-520410-PBEN-0000-321	State Retirement	9,583		(188)	9,395
141-2-321-0085-6-71200-520610-PBEN-0000-321	Life Insurance	80			80
141-2-321-0085-6-71200-520710-PBEN-0000-321	Health Insurance	21,268	2,010		23,278
141-2-321-0085-6-71200-520810-PBEN-0000-321	Dental	650			650
141-2-321-0085-6-71200-521010-PBEN-0000-321	Unemployment Compensation	28	6		34
141-2-321-0085-6-71200-521210-PBEN-0000-321	Medicare	945		(18)	927
141-2-321-0085-6-71200-529910-PBEN-0000-321	Long Term Disability	110	92		202
141-2-321-0085-6-71200-529930-PBEN-0000-321	Short Term Disability	130	90		220
	Total 71200 - Special Education	102,026	2,198	(1,562)	102,662
	Total Middle Valley Elementary	102,026	2,198	(1,562)	102,662
	TOTAL BUDGET	398,072	10,759	(5,029)	403,802

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
CCEIS - COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES
BUDGET FISCAL YEAR 2024-2025**

FY25 Transfer from IDEA B	1,366,536		1,366,536
FY24 Carryover	194,956		194,956
Total Source of Funds	1,561,492	-	- 1,561,492

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-327-0000-0-00000-471430-0000-0000	Revenue	1,561,492			1,561,492
	Total Source of Funds	1,561,492	-	-	1,561,492

USE OF FUNDS SUMMARY

71100	Regular Instruction	783,674	14,318	(30,467)	767,525
72130	Other Student Support	777,818	23,070	(6,921)	793,967
	Total Use of Funds	1,561,492	37,388	(37,388)	1,561,492

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/10/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
System Wide					
141-2-327-6000-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	64,750		(1,333)	63,417
141-2-327-6000-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	33,000		(756)	32,244
141-2-327-6000-1-71100-520110-PBEN-0000	Social Security	6,060		(129)	5,931
141-2-327-6000-1-71100-520410-PBEN-0000	State Retirement	11,260	12		11,272
141-2-327-6000-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-6000-1-71100-520710-PBEN-0000	Health Insurance	21,268	2,010		23,278
141-2-327-6000-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-6000-1-71100-521010-PBEN-0000	Unemployment Compensation	28	6		34
141-2-327-6000-1-71100-521210-PBEN-0000	Medicare	1,420		(33)	1,387
141-2-327-6000-1-71100-529910-PBEN-0000	Long Term Disability	170	32		202
141-2-327-6000-1-71100-529930-PBEN-0000	Short Term Disability	250		(30)	220
	Total 71100 - Regular Instruction - Allen Elementary	138,936	2,060	(2,281)	138,715
Calvin Donaldson Elementary					
141-2-327-0037-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	57,654	1,125		58,779
141-2-327-0037-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	29,250		(569)	28,681
141-2-327-0037-1-71100-520110-PBEN-0000	Social Security	5,328	94		5,422
141-2-327-0037-1-71100-520410-PBEN-0000	State Retirement	10,095	175		10,270
141-2-327-0037-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0037-1-71100-520710-PBEN-0000	Health Insurance	21,268	2,010		23,278
141-2-327-0037-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0037-1-71100-521010-PBEN-0000	Unemployment Compensation	28	6		34
141-2-327-0037-1-71100-521210-PBEN-0000	Medicare	1,246	22		1,268
141-2-327-0037-1-71100-529910-PBEN-0000	Long Term Disability	150	52		202
141-2-327-0037-1-71100-529930-PBEN-0000	Short Term Disability	175	45		220
	Total 71100 - Regular Instruction -Calvin Donaldson	125,924	3,529	(569)	128,884
Middle Valley Elementary					
141-2-327-0085-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	67,411		(1,460)	65,951
141-2-327-0085-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	30,650		(602)	30,048
141-2-327-0085-1-71100-520110-PBEN-0000	Social Security	6,080		(101)	6,080
141-2-327-0085-1-71100-520410-PBEN-0000	State Retirement	11,206			11,206
141-2-327-0085-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0085-1-71100-520710-PBEN-0000	Health Insurance	21,268	2,010		23,278
141-2-327-0085-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0085-1-71100-521010-PBEN-0000	Unemployment Compensation	28	6		34
141-2-327-0085-1-71100-521210-PBEN-0000	Medicare	1,421			1,421
141-2-327-0085-1-71100-529910-PBEN-0000	Long Term Disability	175	27		202
141-2-327-0085-1-71100-529930-PBEN-0000	Short Term Disability	210	10		220
	Total 71100 - Regular Instruction - Middle Valley Elementary	139,179	2,053	(2,062)	139,170
Barger Academy					
141-2-327-0097-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	51,000		(1,000)	50,000
141-2-327-0097-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	28,000		(602)	27,398
141-2-327-0097-1-71100-520110-PBEN-0000	Social Security	4,900		(101)	4,799
141-2-327-0097-1-71100-520410-PBEN-0000	State Retirement	8,761	417		9,178
141-2-327-0097-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0097-1-71100-520710-PBEN-0000	Health Insurance	21,268	2,010		23,278
141-2-327-0097-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0097-1-71100-521010-PBEN-0000	Unemployment Compensation	28	6		34
141-2-327-0097-1-71100-521210-PBEN-0000	Medicare	1,150		(28)	1,122
141-2-327-0097-1-71100-529910-PBEN-0000	Long Term Disability	130	72		202
141-2-327-0097-1-71100-529930-PBEN-0000	Short Term Disability	165	55		220
	Total 71100 - Regular Instruction - Barger Academy	116,132	2,560	(1,731)	116,961

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		10/10/2024			4/17/2025
Ooltewah Elementary					
141-2-327-0155-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	72,732		(1,288)	71,444
141-2-327-0155-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	32,130		(630)	31,500
141-2-327-0155-1-71100-520110-PBEN-0000	Social Security	6,500		(117)	6,383
141-2-327-0155-1-71100-520410-PBEN-0000	State Retirement	12,082		(93)	11,989
141-2-327-0155-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0155-1-71100-520710-PBEN-0000	Health Insurance	21,268	2,010		23,278
141-2-327-0155-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0155-1-71100-521010-PBEN-0000	Unemployment Compensation	28	6		34
141-2-327-0155-1-71100-521210-PBEN-0000	Medicare	1,507		(14)	1,493
141-2-327-0155-1-71100-529910-PBEN-0000	Long Term Disability	190	12		202
141-2-327-0155-1-71100-529930-PBEN-0000	Short Term Disability	250		(30)	220
Total 71100 - Regular Instruction - Ooltewah Elementary		147,417	2,028	(2,172)	147,273
Red Bank Elementary					
141-2-327-0171-1-71100-5116J0-PBEN-0000	Teachers - Behavior (1 FTE)	51,000		(16,423)	34,577
141-2-327-0171-1-71100-516350-PBEN-0000	Educational Assistant - Behavior (1 FTE)	27,594		(2,033)	25,561
141-2-327-0171-1-71100-520110-PBEN-0000	Social Security	4,875		(1,146)	3,729
141-2-327-0171-1-71100-520410-PBEN-0000	State Retirement	9,101		(1,782)	7,319
141-2-327-0171-1-71100-520610-PBEN-0000	Life Insurance	80			80
141-2-327-0171-1-71100-520710-PBEN-0000	Health Insurance	21,268	2,010		23,278
141-2-327-0171-1-71100-520810-PBEN-0000	Dental Insurance	650			650
141-2-327-0171-1-71100-521010-PBEN-0000	Unemployment Compensation	28	6		34
141-2-327-0171-1-71100-521210-PBEN-0000	Medicare	1,140		(268)	872
141-2-327-0171-1-71100-529910-PBEN-0000	Long Term Disability	140	62		202
141-2-327-0171-1-71100-529930-PBEN-0000	Short Term Disability	210	10		220
Total 71100 - Regular Instruction - Red Bank Elementary		116,086	2,088	(21,652)	96,522
Total 71100 - Regular Instruction		783,674	14,318	(30,467)	767,525
141-2-327-0000-0-72130-510530-PBEN-0000	SEAD Coordinator (1 FTE)	112,805		(2,212)	110,593
141-2-327-0000-0-72130-512310-PBEN-0000	Guidance - Lead Counselors (3 FTE)	241,002		(3,725)	237,277
141-2-327-0000-0-72130-518990-PBEN-0000	Data Specialist (1 FTE)	56,234			56,234
141-2-327-0000-0-72130-520110-PBEN-0000	Social Security	25,422		(368)	25,054
141-2-327-0000-0-72130-520410-PBEN-0000	State Retirement	41,759	15,591		57,350
141-2-327-0000-0-72130-520610-PBEN-0000	Life Insurance	200			200
141-2-327-0000-0-72130-520710-PBEN-0000	Health Insurance	53,170	5,025		58,195
141-2-327-0000-0-72130-520810-PBEN-0000	Dental Insurance	1,625			1,625
141-2-327-0000-0-72130-521010-PBEN-0000	Unemployment Compensation	70	15		85
141-2-327-0000-0-72130-521210-PBEN-0000	Medicare	5,945		(85)	5,860
141-2-327-0000-0-72130-529910-PBEN-0000	Long Term Disability	684		(179)	505
141-2-327-0000-0-72130-529930-PBEN-0000	Short Term Disability	902		(352)	550
141-2-327-0000-0-72130-539990-0000-0000	Contracted Services - Licensed Therapist	168,000			168,000
141-2-327-0000-0-72130-552410-0000-0000	Professional Development	70,000	2,439		72,439
Total 72130 - Other Student Support		777,818	23,070	(6,921)	793,967
TOTAL BUDGET		1,561,492	37,388	(37,388)	1,561,492

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

2025 Award	11,720,395	388,691	12,109,086
2024 Carryover	2,352,364		2,352,364
Transfer to CCEIS	(1,366,536)		(1,366,536)
Transfer 2024 CCEIS Carryover	(194,956)		(194,956)
Total Source of Funds	12,511,267	388,691	- 12,899,958

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-328-0000-0-00000-471430-0000-0000-328	Revenue	12,511,267	388,691		12,899,958
	Total Source of Funds	12,511,267	388,691	-	12,899,958

USE OF FUNDS SUMMARY

71200	Special Education Instruction	9,851,138	1,005,070	(613,473)	10,242,735
72220	Special Education Support	2,395,657	176,195	(188,159)	2,383,693
72710	Transportation	1,000	-	-	1,000
99100	Indirect Cost	263,472	9,058	-	272,530
	Total Use of Funds	12,511,267	1,190,323	(801,632)	12,899,958

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-328-0000-0-72710-531310-0000-0000-328	Contracts w/ Parents	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
141-2-328-0000-0-99100-550410-0000-0000-328	Indirect Cost (2.16%)	263,472	9,058		272,530
	Total 99100 - Indirect Cost	263,472	9,058	-	272,530

DLP - PreSchool Programs

Apison Elementary

141-2-328-0013-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,200		(1,201)	58,999
141-2-328-0013-6-71200-520110-PBEN-0000-328	Social Security	3,732		(74)	3,658
141-2-328-0013-6-71200-520410-PBEN-0000-328	State Retirement	8,850		(177)	8,673
141-2-328-0013-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0013-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0013-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0013-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0013-6-71200-521210-PBEN-0000-328	Medicare	872		(17)	855
141-2-328-0013-6-71200-529910-PBEN-0000-328	Long Term Disability	110	92		202
141-2-328-0013-6-71200-529930-PBEN-0000-328	Short Term Disability	140	80		220
	Total 71200 - Special Education Instruction - Apison DLP	95,930	2,188	(1,469)	96,649

East Brainerd Elementary

141-2-328-0062-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (6 FTE)	-	176,290		176,290
141-2-328-0062-6-71200-520110-PBEN-0000-328	Social Security	-	10,930		10,930
141-2-328-0062-6-71200-520410-PBEN-0000-328	State Retirement	-	25,915		25,915
141-2-328-0062-6-71200-520610-PBEN-0000-328	Life Insurance	-	240		240
141-2-328-0062-6-71200-520710-PBEN-0000-328	Health Insurance	-	69,834		69,834
141-2-328-0062-6-71200-520810-PBEN-0000-328	Dental Insurance	-	1,950		1,950
141-2-328-0062-6-71200-521010-PBEN-0000-328	Unemployment Compensation	-	102		102
141-2-328-0062-6-71200-521210-PBEN-0000-328	Medicare	-	2,556		2,556
141-2-328-0062-6-71200-529910-PBEN-0000-328	Long Term Disability	-	606		606
141-2-328-0062-6-71200-529930-PBEN-0000-328	Short Term Disability	-	660		660
	Total 71200 - Special Education Instruction - East Brainerd DLP	-	289,083	-	289,083

East Side Elementary

141-2-328-0078-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,000		(1,971)	58,029
141-2-328-0078-6-71200-520110-PBEN-0000-328	Social Security	3,720		(122)	3,598
141-2-328-0078-6-71200-520410-PBEN-0000-328	State Retirement	8,820		(290)	8,530
141-2-328-0078-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0078-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0078-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0078-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0078-6-71200-521210-PBEN-0000-328	Medicare	870		(29)	841
141-2-328-0078-6-71200-529910-PBEN-0000-328	Long Term Disability	110	92		202
141-2-328-0078-6-71200-529930-PBEN-0000-328	Short Term Disability	140	80		220
	Total 71200 - Special Education Instruction - East Side Elem DLP	95,686	2,188	(2,412)	95,462

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Middle Valley Elementary					
141-2-328-0085-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	-	58,173		58,173
141-2-328-0085-6-71200-520110-PBEN-0000-328	Social Security	-	3,607		3,607
141-2-328-0085-6-71200-520410-PBEN-0000-328	State Retirement	-	8,551		8,551
141-2-328-0085-6-71200-520610-PBEN-0000-328	Life Insurance	-	80		80
141-2-328-0085-6-71200-520710-PBEN-0000-328	Health Insurance	-	23,278		23,278
141-2-328-0085-6-71200-520810-PBEN-0000-328	Dental Insurance	-	650		650
141-2-328-0085-6-71200-521010-PBEN-0000-328	Unemployment Compensation	-	34		34
141-2-328-0085-6-71200-521210-PBEN-0000-328	Medicare	-	844		844
141-2-328-0085-6-71200-529910-PBEN-0000-328	Long Term Disability	-	202		202
141-2-328-0085-6-71200-529930-PBEN-0000-328	Short Term Disability	-	220		220
Total 71200 - Special Education Instruction - Middle Valley DLP		-	95,639	-	95,639
Wolftever Elementary					
141-2-328-0148-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	63,000		(1,504)	61,496
141-2-328-0148-6-71200-520110-PBEN-0000-328	Social Security	3,900		(87)	3,813
141-2-328-0148-6-71200-520410-PBEN-0000-328	State Retirement	9,300		(260)	9,040
141-2-328-0148-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0148-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0148-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0148-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0148-6-71200-521210-PBEN-0000-328	Medicare	914		(22)	892
141-2-328-0148-6-71200-529910-PBEN-0000-328	Long Term Disability	115	87		202
141-2-328-0148-6-71200-529930-PBEN-0000-328	Short Term Disability	165	55		220
Total 71200 - Special Education Instruction - Wolftever DLP		99,420	2,158	(1,873)	99,705
Nolan Elementary					
141-2-328-0149-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	56,000		(1,204)	54,796
141-2-328-0149-6-71200-520110-PBEN-0000-328	Social Security	3,472		(75)	3,397
141-2-328-0149-6-71200-520410-PBEN-0000-328	State Retirement	8,232		(177)	8,055
141-2-328-0149-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0149-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0149-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0149-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0149-6-71200-521210-PBEN-0000-328	Medicare	812		(17)	795
141-2-328-0149-6-71200-529910-PBEN-0000-328	Long Term Disability	95	107		202
141-2-328-0149-6-71200-529930-PBEN-0000-328	Short Term Disability	140	80		220
Total 71200 - Special Education Instruction - Nolan DLP		90,777	2,203	(1,473)	91,507
Ooltewah Elementary					
141-2-328-0155-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	61,300		(1,203)	60,097
141-2-328-0155-6-71200-520110-PBEN-0000-328	Social Security	3,800		(74)	3,726
141-2-328-0155-6-71200-520410-PBEN-0000-328	State Retirement	9,011		(177)	8,834
141-2-328-0155-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0155-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0155-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0155-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0155-6-71200-521210-PBEN-0000-328	Medicare	888		(17)	871
141-2-328-0155-6-71200-529910-PBEN-0000-328	Long Term Disability	120	82		202
141-2-328-0155-6-71200-529930-PBEN-0000-328	Short Term Disability	180	40		220
Total 71200 - Special Education Instruction - Ooltewah DLP		97,325	2,138	(1,471)	97,992
Red Bank Elementary					
141-2-328-0171-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	57,200		(1,126)	56,074
141-2-328-0171-6-71200-520110-PBEN-0000-328	Social Security	3,546		(69)	3,477
141-2-328-0171-6-71200-520410-PBEN-0000-328	State Retirement	8,408		(165)	8,243
141-2-328-0171-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0171-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0171-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0171-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0171-6-71200-521210-PBEN-0000-328	Medicare	829		(16)	813
141-2-328-0171-6-71200-529910-PBEN-0000-328	Long Term Disability	100	102		202
141-2-328-0171-6-71200-529930-PBEN-0000-328	Short Term Disability	150	70		220
Total 71200 - Special Education Instruction - Red Bank DLP		92,259	2,188	(1,376)	93,071
Rivermont Elementary					
141-2-328-0183-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	61,350		(1,238)	60,112
141-2-328-0183-6-71200-520110-PBEN-0000-328	Social Security	3,803		(76)	3,727
141-2-328-0183-6-71200-520410-PBEN-0000-328	State Retirement	9,018		(182)	8,836
141-2-328-0183-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0183-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0183-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0183-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0183-6-71200-521210-PBEN-0000-328	Medicare	890		(18)	872
141-2-328-0183-6-71200-529910-PBEN-0000-328	Long Term Disability	100	102		202
141-2-328-0183-6-71200-529930-PBEN-0000-328	Short Term Disability	150	70		220
Total 71200 - Special Education Instruction - Rivermont DLP		97,337	2,188	(1,514)	98,011

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Orchard Knob Elementary					
141-2-328-0194-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,009		(1,010)	58,999
141-2-328-0194-6-71200-520110-PBEN-0000-328	Social Security	6,953		(3,295)	3,658
141-2-328-0194-6-71200-520410-PBEN-0000-328	State Retirement	14,158		(5,485)	8,673
141-2-328-0194-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0194-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0194-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0194-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0194-6-71200-521210-PBEN-0000-328	Medicare	870		(15)	855
141-2-328-0194-6-71200-529910-PBEN-0000-328	Long Term Disability	110	92		202
141-2-328-0194-6-71200-529930-PBEN-0000-328	Short Term Disability	170	50		220
Total 71200 - Special Education Instruction - Orchard Knob DLP		104,296	2,158	(9,805)	96,649
Snow Hill Elementary					
141-2-328-0215-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	62,000		(1,204)	60,796
141-2-328-0215-6-71200-520110-PBEN-0000-328	Social Security	3,844		(75)	3,769
141-2-328-0215-6-71200-520410-PBEN-0000-328	State Retirement	9,114		(177)	8,937
141-2-328-0215-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0215-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0215-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0215-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0215-6-71200-521210-PBEN-0000-328	Medicare	900		(18)	882
141-2-328-0215-6-71200-529910-PBEN-0000-328	Long Term Disability	120	82		202
141-2-328-0215-6-71200-529930-PBEN-0000-328	Short Term Disability	175	45		220
Total 71200 - Special Education Instruction - Snow Hill DLP		98,179	2,143	(1,474)	98,848
Soddy Elementary					
141-2-328-0230-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	62,000		(1,204)	60,796
141-2-328-0230-6-71200-520110-PBEN-0000-328	Social Security	3,844		(75)	3,769
141-2-328-0230-6-71200-520410-PBEN-0000-328	State Retirement	9,114		(177)	8,937
141-2-328-0230-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0230-6-71200-520710-PBEN-0000-328	Health Insurance	(8,732)	32,010		23,278
141-2-328-0230-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0230-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0230-6-71200-521210-PBEN-0000-328	Medicare	899		(17)	882
141-2-328-0230-6-71200-529910-PBEN-0000-328	Long Term Disability	120	82		202
141-2-328-0230-6-71200-529930-PBEN-0000-328	Short Term Disability	175	45		220
Total 71200 - Special Education Instruction - Soddy DLP		68,178	32,143	(1,473)	98,848
Spring Creek Elementary					
141-2-328-0235-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	60,000		(1,319)	58,681
141-2-328-0235-6-71200-520110-PBEN-0000-328	Social Security	6,861		(3,223)	3,638
141-2-328-0235-6-71200-520410-PBEN-0000-328	State Retirement	13,928		(5,302)	8,626
141-2-328-0235-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0235-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0235-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0235-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0235-6-71200-521210-PBEN-0000-328	Medicare	870		(19)	851
141-2-328-0235-6-71200-529910-PBEN-0000-328	Long Term Disability	115	87		202
141-2-328-0235-6-71200-529930-PBEN-0000-328	Short Term Disability	170	50		220
Total 71200 - Special Education Instruction - Spring Hill DLP		103,970	2,153	(9,863)	96,260
Westview Elementary					
141-2-328-0265-6-71200-5163A0-PBEN-0000-328	Educational Assistant - DLP (2 FTE)	65,759		(1,289)	64,470
141-2-328-0265-6-71200-520110-PBEN-0000-328	Social Security	4,077		(80)	3,997
141-2-328-0265-6-71200-520410-PBEN-0000-328	State Retirement	9,666		(189)	9,477
141-2-328-0265-6-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0265-6-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0265-6-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0265-6-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0265-6-71200-521210-PBEN-0000-328	Medicare	953		(18)	935
141-2-328-0265-6-71200-529910-PBEN-0000-328	Long Term Disability	130	72		202
141-2-328-0265-6-71200-529930-PBEN-0000-328	Short Term Disability	180	40		220
Total 71200 - Special Education Instruction - Westview DLP		102,791	2,128	(1,576)	103,343
Total DLP (PreK Programs)		1,146,148	440,698	(35,779)	1,551,067
IDEA CCEIS					
Calvin Donaldson					
141-2-328-0037-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	69,858			69,858
141-2-328-0037-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	53,338	3,428		56,766
141-2-328-0037-1-71200-520110-PBEN-6511-328	Social Security	7,639	127		7,766
141-2-328-0037-1-71200-520410-PBEN-6511-328	State Retirement	14,127	1,272		15,399
141-2-328-0037-1-71200-520610-PBEN-6511-328	Life Insurance	100	20		120
141-2-328-0037-1-71200-520710-PBEN-6511-328	Health Insurance	26,585	8,332		34,917
141-2-328-0037-1-71200-520810-PBEN-6511-328	Dental Insurance	813	162		975
141-2-328-0037-1-71200-521010-PBEN-6511-328	Unemployment Compensation	35	16		51
141-2-328-0037-1-71200-521210-PBEN-6511-328	Medicare	1,786	30		1,816
141-2-328-0037-1-71200-529910-PBEN-6511-328	Long Term Disability	205	98		303
141-2-328-0037-1-71200-529930-PBEN-6511-328	Short Term Disability	253	77		330
Total 71200 - Special Education Instruction		174,739	13,562	-	188,301

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Middle Valley Elementary					
141-2-328-0085-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	51,000			51,000
141-2-328-0085-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	52,637	4,734		57,371
141-2-328-0085-1-71200-520110-PBEN-6511-328	Social Security	6,426			6,426
141-2-328-0085-1-71200-520410-PBEN-6511-328	State Retirement	12,327			12,327
141-2-328-0085-1-71200-520610-PBEN-6511-328	Life Insurance	100			100
141-2-328-0085-1-71200-520710-PBEN-6511-328	Health Insurance	26,585	2,513		29,098
141-2-328-0085-1-71200-520810-PBEN-6511-328	Dental Insurance	813			813
141-2-328-0085-1-71200-521010-PBEN-6511-328	Unemployment Compensation	35	8		43
141-2-328-0085-1-71200-521210-PBEN-6511-328	Medicare	1,503			1,503
141-2-328-0085-1-71200-529910-PBEN-6511-328	Long Term Disability	185	68		253
141-2-328-0085-1-71200-529930-PBEN-6511-328	Short Term Disability	243	32		275
	Total 71200 - Special Education Instruction -	151,854	7,355	-	159,209
Ooltewah Elementary					
141-2-328-0155-1-71200-5116N0-PBEN-6511-328	Teacher - Behavior ExEd (1 FTE)	51,000			51,000
141-2-328-0155-1-71200-516390-PBEN-6511-328	Educational Assistant - Behavior ExEd (2 FTE)	48,907			48,907
141-2-328-0155-1-71200-520110-PBEN-6511-328	Social Security	6,195			6,195
141-2-328-0155-1-71200-520410-PBEN-6511-328	State Retirement	11,779			11,779
141-2-328-0155-1-71200-520610-PBEN-6511-328	Life Insurance	100			100
141-2-328-0155-1-71200-520710-PBEN-6511-328	Health Insurance	26,585	2,513		29,098
141-2-328-0155-1-71200-520810-PBEN-6511-328	Dental Insurance	813			813
141-2-328-0155-1-71200-521010-PBEN-6511-328	Unemployment Compensation	35	8		43
141-2-328-0155-1-71200-521210-PBEN-6511-328	Medicare	1,449			1,449
141-2-328-0155-1-71200-529910-PBEN-6511-328	Long Term Disability	185	68		253
141-2-328-0155-1-71200-529930-PBEN-6511-328	Short Term Disability	243	32		275
	Total 71200 - Special Education Instruction	147,291	2,621	-	149,912
141-2-328-6000-0-71200-542910-0000-6511-328	Instructional Supplies	8,774	24,992		33,766
141-2-328-6000-0-71200-542930-0000-6511-328	Instructional Supplies - Equip	9,000			9,000
141-2-328-6000-0-71200-547110-0000-6511-328	Software	-	3,000		3,000
	Total 71200 - Special Education Instruction	17,774	27,992	-	45,766
	Total 71200 - Special Education Instruction - CCEIS	491,658	51,530	-	543,188
141-2-328-6000-0-72220-518990-PBEN-6511-328	Registered Behavior Technician (7 FTE)	248,601			248,601
141-2-328-6000-0-72220-520110-PBEN-6511-328	Social Security	15,413			15,413
141-2-328-6000-0-72220-520410-PBEN-6511-328	State Retirement	36,544			36,544
141-2-328-6000-0-72220-520610-PBEN-6511-328	Life Insurance	280			280
141-2-328-6000-0-72220-520710-PBEN-6511-328	Health Insurance	74,438	7,035		81,473
141-2-328-6000-0-72220-520810-PBEN-6511-328	Dental Insurance	2,275			2,275
141-2-328-6000-0-72220-521010-PBEN-6511-328	Unemployment Compensation	98	21		119
141-2-328-6000-0-72220-521210-PBEN-6511-328	Medicare	3,605			3,605
141-2-328-6000-0-72220-529910-PBEN-6511-328	Long Term Disability	400	307		707
141-2-328-6000-0-72220-529930-PBEN-6511-328	Short Term Disability	500	270		770
	Total 72220 - Special Ed Support - - CCEIS	382,154	7,633	-	389,787
	Total IDEA CCEIS	873,812	59,163	-	932,975
PALS					
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -241 (2 FTE)	183,606		(12,980)	170,626
141-2-328-0000-0-72220-512410-PBEN-0000-328	Psychologist -201 (1 FTE)	61,739		(1,279)	60,460
141-2-328-0000-0-72220-513510-PBEN-0000-328	Diagnostician - 241 (1 FTE)	161,445		(75,125)	86,320
141-2-328-0000-0-72220-513510-PBEN-0000-328	Diagnostician - 201 (1 FTE)	-	65,528		65,528
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 241 (2 FTE)	151,822		(10,572)	141,250
141-2-328-0000-0-72220-517110-PBEN-0000-328	Speech Language Pathologist - 201 (1 FTE)	64,484		(64,484)	-
141-2-328-0000-0-72220-520110-PBEN-0000-328	Social Security	38,215		(5,715)	32,500
141-2-328-0000-0-72220-520410-PBEN-0000-328	State Retirement	63,486		(16,309)	47,177
141-2-328-0000-0-72220-520610-PBEN-0000-328	Life Insurance	320			320
141-2-328-0000-0-72220-520710-PBEN-0000-328	Health Insurance	85,072	8,040		93,112
141-2-328-0000-0-72220-520810-PBEN-0000-328	Dental Insurance	2,600			2,600
141-2-328-0000-0-72220-521010-PBEN-0000-328	Unemployment Compensation	112	24		136
141-2-328-0000-0-72220-521210-PBEN-0000-328	Medicare	8,937		(1,336)	7,601
141-2-328-0000-0-72220-529910-PBEN-0000-328	Long Term Disability	925		(117)	808
141-2-328-0000-0-72220-529930-PBEN-0000-328	Short Term Disability	1,122		(242)	880
141-2-328-0000-0-72220-531210-0000-0000-328	Contracted Services with Private Agencies	17,500	62,500		80,000
	Total 72220 - Special Education Instruction Support - PALS	841,385	136,092	(188,159)	789,318
Apison Elementary					
141-2-328-0013-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,850		(1,252)	62,598
141-2-328-0013-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	32,871		(644)	32,227
141-2-328-0013-1-71200-520110-PBEN-0000-328	Social Security	5,997		(118)	5,879
141-2-328-0013-1-71200-520410-PBEN-0000-328	State Retirement	14,218		(279)	13,939
141-2-328-0013-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0013-1-71200-520710-PBEN-0000-328	Health Insurance	31,902	3,015		34,917
141-2-328-0013-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0013-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42	9		51
141-2-328-0013-1-71200-521210-PBEN-0000-328	Medicare	1,402		(27)	1,375
141-2-328-0013-1-71200-529910-PBEN-0000-328	Long Term Disability	145	158		303
141-2-328-0013-1-71200-529930-PBEN-0000-328	Short Term Disability	250	80		330
	Total 71200 - Special Education Instruction	151,772	3,262	(2,320)	152,714

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Big Ridge Elementary					
141-2-328-0019-1-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	55,208		(1,083)	54,125
141-2-328-0019-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	62,045		(1,217)	60,828
141-2-328-0019-1-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	60,698		(1,190)	59,508
141-2-328-0019-1-71200-520110-PBEN-0000-328	Social Security	11,033		(216)	10,817
141-2-328-0019-1-71200-520410-PBEN-0000-328	State Retirement	23,730		(466)	23,264
141-2-328-0019-1-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0019-1-71200-520710-PBEN-0000-328	Health Insurance	53,170	5,025		58,195
141-2-328-0019-1-71200-520810-PBEN-0000-328	Dental Insurance	1,625			1,625
141-2-328-0019-1-71200-521010-PBEN-0000-328	Unemployment Compensation	70	15		85
141-2-328-0019-1-71200-521210-PBEN-0000-328	Medicare	2,580		(50)	2,530
141-2-328-0019-1-71200-529910-PBEN-0000-328	Long Term Disability	270	235		505
141-2-328-0019-1-71200-529930-PBEN-0000-328	Short Term Disability	425	125		550
Total 71200 - Special Education Instruction		271,054	5,400	(4,222)	272,232
Brainerd High					
141-2-328-0021-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,785		(1,192)	59,593
141-2-328-0021-3-71200-520110-PBEN-0000-328	Social Security	5,549		(1,854)	3,695
141-2-328-0021-3-71200-520410-PBEN-0000-328	State Retirement	13,157		(4,397)	8,760
141-2-328-0021-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0021-3-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0021-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0021-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0021-3-71200-521210-PBEN-0000-328	Medicare	1,298		(434)	864
141-2-328-0021-3-71200-529910-PBEN-0000-328	Long Term Disability	134	68		202
141-2-328-0021-3-71200-529930-PBEN-0000-328	Short Term Disability	163	57		220
Total 71200 - Special Education Instruction		103,112	2,141	(7,877)	97,376
Calvin Donaldson					
141-2-328-0037-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,946		(548)	27,398
141-2-328-0037-1-71200-520110-PBEN-0000-328	Social Security	1,733		(34)	1,699
141-2-328-0037-1-71200-520410-PBEN-0000-328	State Retirement	4,108		(80)	4,028
141-2-328-0037-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0037-1-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0037-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0037-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0037-1-71200-521210-PBEN-0000-328	Medicare	405		(8)	397
141-2-328-0037-1-71200-529910-PBEN-0000-328	Long Term Disability	40	61		101
141-2-328-0037-1-71200-529930-PBEN-0000-328	Short Term Disability	75	35		110
Total 71200 - Special Education Instruction		45,320	1,104	(670)	45,754
Central High					
141-2-328-0040-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	61,299		(1,202)	60,097
141-2-328-0040-3-71200-520110-PBEN-0000-328	Social Security	3,801		(75)	3,726
141-2-328-0040-3-71200-520410-PBEN-0000-328	State Retirement	9,011		(177)	8,834
141-2-328-0040-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0040-3-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0040-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0040-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0040-3-71200-521210-PBEN-0000-328	Medicare	889		(18)	871
141-2-328-0040-3-71200-529910-PBEN-0000-328	Long Term Disability	92	110		202
141-2-328-0040-3-71200-529930-PBEN-0000-328	Short Term Disability	150	70		220
Total 71200 - Special Education Instruction		97,268	2,196	(1,472)	97,992
Normal Park					
141-2-328-0041-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	40,000		(29,806)	10,194
141-2-328-0041-4-71200-520110-PBEN-0000-328	Social Security	2,480		(1,848)	632
141-2-328-0041-4-71200-520410-PBEN-0000-328	State Retirement	5,880		(4,382)	1,498
141-2-328-0041-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0041-4-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0041-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0041-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0041-4-71200-521210-PBEN-0000-328	Medicare	580		(432)	148
141-2-328-0041-4-71200-529910-PBEN-0000-328	Long Term Disability	60	41		101
141-2-328-0041-4-71200-529930-PBEN-0000-328	Short Term Disability	90	20		110
Total 71200 - Special Education Instruction		60,103	1,069	(36,468)	24,704
CCA					
141-2-328-0045-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530		(1,501)	25,029
141-2-328-0045-4-71200-520110-PBEN-0000-328	Social Security	1,613		(61)	1,552
141-2-328-0045-4-71200-520410-PBEN-0000-328	State Retirement	3,826		(147)	3,679
141-2-328-0045-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0045-4-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0045-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0045-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0045-4-71200-521210-PBEN-0000-328	Medicare	377		(14)	363
141-2-328-0045-4-71200-529910-PBEN-0000-328	Long Term Disability	39	62		101
141-2-328-0045-4-71200-529930-PBEN-0000-328	Short Term Disability	47	63		110
Total 71200 - Special Education Instruction		43,445	1,133	(1,723)	42,855

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
CSAS Upper					
141-2-328-0046-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	86,387		(5,444)	80,943
141-2-328-0046-4-71200-520110-PBEN-0000-328	Social Security	5,263		(245)	5,018
141-2-328-0046-4-71200-520410-PBEN-0000-328	State Retirement	12,478		(579)	11,899
141-2-328-0046-4-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0046-4-71200-520710-PBEN-0000-328	Health Insurance	31,902	3,015		34,917
141-2-328-0046-4-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0046-4-71200-521010-PBEN-0000-328	Unemployment Compensation	42	9		51
141-2-328-0046-4-71200-521210-PBEN-0000-328	Medicare	1,230		(56)	1,174
141-2-328-0046-4-71200-529910-PBEN-0000-328	Long Term Disability	128	175		303
141-2-328-0046-4-71200-529930-PBEN-0000-328	Short Term Disability	210	120		330
Total 71200 - Special Education Instruction		138,735	3,319	(6,324)	135,730
CSAS Lower					
141-2-328-0047-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,954		(587)	29,367
141-2-328-0047-1-71200-520110-PBEN-0000-328	Social Security	1,857		(36)	1,821
141-2-328-0047-1-71200-520410-PBEN-0000-328	State Retirement	4,403		(86)	4,317
141-2-328-0047-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0047-1-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0047-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0047-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0047-1-71200-521210-PBEN-0000-328	Medicare	434		(8)	426
141-2-328-0047-1-71200-529910-PBEN-0000-328	Long Term Disability	43	58		101
141-2-328-0047-1-71200-529930-PBEN-0000-328	Short Term Disability	80	30		110
Total 71200 - Special Education Instruction		47,784	1,096	(717)	48,163
Daisy Elementary					
141-2-328-0050-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,308		(536)	26,772
141-2-328-0050-1-71200-520110-PBEN-0000-328	Social Security	1,693		(33)	1,660
141-2-328-0050-1-71200-520410-PBEN-0000-328	State Retirement	4,014		(78)	3,936
141-2-328-0050-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0050-1-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0050-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0050-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0050-1-71200-521210-PBEN-0000-328	Medicare	396		(8)	388
141-2-328-0050-1-71200-529910-PBEN-0000-328	Long Term Disability	41	60		101
141-2-328-0050-1-71200-529930-PBEN-0000-328	Short Term Disability	70	40		110
Total 71200 - Special Education Instruction		44,535	1,108	(655)	44,988
McConnell Elementary					
141-2-328-0051-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	62,045		(1,217)	60,828
141-2-328-0051-1-71200-520110-PBEN-0000-328	Social Security	3,847		(76)	3,771
141-2-328-0051-1-71200-520410-PBEN-0000-328	State Retirement	9,121		(179)	8,942
141-2-328-0051-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0051-1-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0051-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0051-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0051-1-71200-521210-PBEN-0000-328	Medicare	900		(18)	882
141-2-328-0051-1-71200-529910-PBEN-0000-328	Long Term Disability	90	112		202
141-2-328-0051-1-71200-529930-PBEN-0000-328	Short Term Disability	170	50		220
Total 71200 - Special Education Instruction		98,199	2,178	(1,490)	98,887
Dalewood Middle					
141-2-328-0055-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	34,445		(676)	33,769
141-2-328-0055-2-71200-520110-PBEN-0000-328	Social Security	2,136		(42)	2,094
141-2-328-0055-2-71200-520410-PBEN-0000-328	State Retirement	5,063		(99)	4,964
141-2-328-0055-2-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0055-2-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0055-2-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0055-2-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0055-2-71200-521210-PBEN-0000-328	Medicare	499		(9)	490
141-2-328-0055-2-71200-529910-PBEN-0000-328	Long Term Disability	52	49		101
141-2-328-0055-2-71200-529930-PBEN-0000-328	Short Term Disability	90	20		110
Total 71200 - Special Education Instruction		53,298	1,077	(826)	53,549
Dupont Elementary School					
141-2-328-0058-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (1 FTE)	30,171		(5,142)	25,029
141-2-328-0058-1-71200-520110-PBEN-0000-328	Social Security	1,870		(318)	1,552
141-2-328-0058-1-71200-520410-PBEN-0000-328	State Retirement	4,435		(756)	3,679
141-2-328-0058-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0058-1-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0058-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0058-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0058-1-71200-521210-PBEN-0000-328	Medicare	437		(74)	363
141-2-328-0058-1-71200-529910-PBEN-0000-328	Long Term Disability	45	56		101
141-2-328-0058-1-71200-529930-PBEN-0000-328	Short Term Disability	70	40		110
Total 71200 - Special Education Instruction		48,041	1,104	(6,290)	42,855

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
East Hamilton High					
141-2-328-0059-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	63,580	22		63,602
141-2-328-0059-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	68,509		(68,509)	-
141-2-328-0059-3-71200-520110-PBEN-0000-328	Social Security	8,159		(4,216)	3,943
141-2-328-0059-3-71200-520410-PBEN-0000-328	State Retirement	19,344		(9,994)	9,350
141-2-328-0059-3-71200-520610-PBEN-0000-328	Life Insurance	160		(80)	80
141-2-328-0059-3-71200-520710-PBEN-0000-328	Health Insurance	42,536		(19,258)	23,278
141-2-328-0059-3-71200-520810-PBEN-0000-328	Dental Insurance	1,300		(650)	650
141-2-328-0059-3-71200-521010-PBEN-0000-328	Unemployment Compensation	56		(22)	34
141-2-328-0059-3-71200-521210-PBEN-0000-328	Medicare	1,908		(986)	922
141-2-328-0059-3-71200-529910-PBEN-0000-328	Long Term Disability	189	13		202
141-2-328-0059-3-71200-529930-PBEN-0000-328	Short Term Disability	340		(120)	220
	Total 71200 - Special Education Instruction	206,081	35	(103,835)	102,281
East Hamilton Middle					
141-2-328-0060-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,603		(1,188)	59,415
141-2-328-0060-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,719		(2,026)	28,693
141-2-328-0060-2-71200-520110-PBEN-0000-328	Social Security	5,572		(109)	5,463
141-2-328-0060-2-71200-520410-PBEN-0000-328	State Retirement	13,211		(259)	12,952
141-2-328-0060-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0060-2-71200-520710-PBEN-0000-328	Health Insurance	31,902	3,015		34,917
141-2-328-0060-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0060-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42	9		51
141-2-328-0060-2-71200-521210-PBEN-0000-328	Medicare	1,303		(25)	1,278
141-2-328-0060-2-71200-529910-PBEN-0000-328	Long Term Disability	140	163		303
141-2-328-0060-2-71200-529930-PBEN-0000-328	Short Term Disability	225	105		330
	Total 71200 - Special Education Instruction	144,812	3,292	(3,607)	144,497
East Brainerd Elementary					
141-2-328-0062-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,831		(1,153)	57,678
141-2-328-0062-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,308		(536)	26,772
141-2-328-0062-1-71200-520110-PBEN-0000-328	Social Security	5,341		(105)	5,236
141-2-328-0062-1-71200-520410-PBEN-0000-328	State Retirement	12,662		(248)	12,414
141-2-328-0062-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0062-1-71200-520710-PBEN-0000-328	Health Insurance	31,902	3,015		34,917
141-2-328-0062-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0062-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42	9		51
141-2-328-0062-1-71200-521210-PBEN-0000-328	Medicare	1,249		(24)	1,225
141-2-328-0062-1-71200-529910-PBEN-0000-328	Long Term Disability	129	174		303
141-2-328-0062-1-71200-529930-PBEN-0000-328	Short Term Disability	220	110		330
	Total 71200 - Special Education Instruction	138,779	3,308	(2,066)	140,021
East Lake Academy					
141-2-328-0064-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,585		(1,188)	59,397
141-2-328-0064-2-71200-520110-PBEN-0000-328	Social Security	3,756		(73)	3,683
141-2-328-0064-2-71200-520410-PBEN-0000-328	State Retirement	8,906		(175)	8,731
141-2-328-0064-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0064-2-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0064-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0064-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0064-2-71200-521210-PBEN-0000-328	Medicare	878		(17)	861
141-2-328-0064-2-71200-529910-PBEN-0000-328	Long Term Disability	86	116		202
141-2-328-0064-2-71200-529930-PBEN-0000-328	Short Term Disability	175	45		220
	Total 71200 - Special Education Instruction	96,412	2,177	(1,453)	97,136
East Ridge Elementary					
141-2-328-0065-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	61,299		(1,202)	60,097
141-2-328-0065-1-71200-520110-PBEN-0000-328	Social Security	3,801		(75)	3,726
141-2-328-0065-1-71200-520410-PBEN-0000-328	State Retirement	9,011		(177)	8,834
141-2-328-0065-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0065-1-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0065-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0065-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0065-1-71200-521210-PBEN-0000-328	Medicare	889		(18)	871
141-2-328-0065-1-71200-529910-PBEN-0000-328	Long Term Disability	87	115		202
141-2-328-0065-1-71200-529930-PBEN-0000-328	Short Term Disability	175	45		220
	Total 71200 - Special Education Instruction	97,288	2,176	(1,472)	97,992
East Side Elementary					
141-2-328-0078-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	61,363		(1,203)	60,160
141-2-328-0078-1-71200-520110-PBEN-0000-328	Social Security	3,805		(75)	3,730
141-2-328-0078-1-71200-520410-PBEN-0000-328	State Retirement	17,472		(8,628)	8,844
141-2-328-0078-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0078-1-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0078-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0078-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0078-1-71200-521210-PBEN-0000-328	Medicare	890		(18)	872
141-2-328-0078-1-71200-529910-PBEN-0000-328	Long Term Disability	95	107		202
141-2-328-0078-1-71200-529930-PBEN-0000-328	Short Term Disability	175	45		220
	Total 71200 - Special Education Instruction	105,826	2,168	(9,924)	98,070

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Harrison Elementary					
141-2-328-0090-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (2 FTE)	-	60,389		60,389
141-2-328-0090-1-71200-520110-PBEN-0000-328	Social Security	-	3,744		3,744
141-2-328-0090-1-71200-520410-PBEN-0000-328	State Retirement	-	8,877		8,877
141-2-328-0090-1-71200-520610-PBEN-0000-328	Life Insurance	-	80		80
141-2-328-0090-1-71200-520710-PBEN-0000-328	Health Insurance	-	23,278		23,278
141-2-328-0090-1-71200-520810-PBEN-0000-328	Dental Insurance	-	650		650
141-2-328-0090-1-71200-521010-PBEN-0000-328	Unemployment Compensation	-	34		34
141-2-328-0090-1-71200-521210-PBEN-0000-328	Medicare	-	876		876
141-2-328-0090-1-71200-529910-PBEN-0000-328	Long Term Disability	-	202		202
141-2-328-0090-1-71200-529930-PBEN-0000-328	Short Term Disability	-	220		220
Total 71200 - Special Education Instruction		-	98,350	-	98,350
Hunter Middle					
141-2-328-0100-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	93,408		(1,832)	91,576
141-2-328-0100-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	27,946		(548)	27,398
141-2-328-0100-2-71200-520110-PBEN-0000-328	Social Security	7,524		(148)	7,376
141-2-328-0100-2-71200-520410-PBEN-0000-328	State Retirement	17,839		(350)	17,489
141-2-328-0100-2-71200-520610-PBEN-0000-328	Life Insurance	160			160
141-2-328-0100-2-71200-520710-PBEN-0000-328	Health Insurance	42,536	4,020		46,556
141-2-328-0100-2-71200-520810-PBEN-0000-328	Dental Insurance	1,300			1,300
141-2-328-0100-2-71200-521010-PBEN-0000-328	Unemployment Compensation	56	-		56
141-2-328-0100-2-71200-521210-PBEN-0000-328	Medicare	1,760		(35)	1,725
141-2-328-0100-2-71200-529910-PBEN-0000-328	Long Term Disability	175	229		404
141-2-328-0100-2-71200-529930-PBEN-0000-328	Short Term Disability	360	80		440
Total 71200 - Special Education Instruction		193,064	4,329	(2,913)	194,480
Hardy Elementary					
141-1-328-0110-1-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (2 FTE)	92,363		(27,893)	64,470
141-1-328-0110-1-71200-520110-PBEN-0000-328	Social Security	5,633		(1,636)	3,997
141-1-328-0110-1-71200-520410-PBEN-0000-328	State Retirement	13,356		(3,879)	9,477
141-1-328-0110-1-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-1-328-0110-1-71200-520710-PBEN-0000-328	Health Insurance	31,902		(8,624)	23,278
141-1-328-0110-1-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-1-328-0110-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(8)	34
141-1-328-0110-1-71200-521210-PBEN-0000-328	Medicare	1,317		(382)	935
141-1-328-0110-1-71200-529910-PBEN-0000-328	Long Term Disability	137	65		202
141-1-328-0110-1-71200-529930-PBEN-0000-328	Short Term Disability	166	54		220
Total 71200 - Special Education Instruction		146,011	119	(42,787)	103,343
Loftis Middle					
141-2-328-0120-2-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	55,887		(1,096)	54,791
141-2-328-0120-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,649		(601)	30,048
141-2-328-0120-2-71200-520110-PBEN-0000-328	Social Security	5,365		(105)	5,260
141-2-328-0120-2-71200-520410-PBEN-0000-328	State Retirement	12,721		(250)	12,471
141-2-328-0120-2-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0120-2-71200-520710-PBEN-0000-328	Health Insurance	31,902	3,015		34,917
141-2-328-0120-2-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0120-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42	9		51
141-2-328-0120-2-71200-521210-PBEN-0000-328	Medicare	1,255		(25)	1,230
141-2-328-0120-2-71200-529910-PBEN-0000-328	Long Term Disability	127	176		303
141-2-328-0120-2-71200-529930-PBEN-0000-328	Short Term Disability	220	110		330
Total 71200 - Special Education Instruction		139,263	3,310	(2,077)	140,496
Hixson High					
141-2-328-0128-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	64,254		(1,260)	62,994
141-2-328-0128-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	68,889		(1,350)	67,539
141-2-328-0128-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (2 FTE)	62,212		(2,115)	60,097
141-2-328-0128-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	62,212		(2,115)	60,097
141-2-328-0128-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	90,723		(1,278)	89,445
141-2-328-0128-3-71200-520110-PBEN-0000-328	Social Security	21,018	311		21,329
141-2-328-0128-3-71200-520410-PBEN-0000-328	State Retirement	47,090		(676)	46,414
141-2-328-0128-3-71200-520610-PBEN-0000-328	Life Insurance	400			400
141-2-328-0128-3-71200-520710-PBEN-0000-328	Health Insurance	106,340	10,050		116,390
141-2-328-0128-3-71200-520810-PBEN-0000-328	Dental Insurance	3,250			3,250
141-2-328-0128-3-71200-521010-PBEN-0000-328	Unemployment Compensation	140	30		170
141-2-328-0128-3-71200-521210-PBEN-0000-328	Medicare	4,998		(66)	4,932
141-2-328-0128-3-71200-529910-PBEN-0000-328	Long Term Disability	575	435		1,010
141-2-328-0128-3-71200-529930-PBEN-0000-328	Short Term Disability	1,000	100		1,100
Total 71200 - Special Education Instruction		533,101	10,926	(8,860)	535,167
Hixson Middle					
141-2-328-0129-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	64,299		(1,261)	63,038
141-2-328-0129-2-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530		(26,530)	-
141-2-328-0129-2-71200-520110-PBEN-0000-328	Social Security	5,600		(1,692)	3,908
141-2-328-0129-2-71200-520410-PBEN-0000-328	State Retirement	13,278		(4,011)	9,267
141-2-328-0129-2-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0129-2-71200-520710-PBEN-0000-328	Health Insurance	31,902		(8,624)	23,278
141-2-328-0129-2-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0129-2-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(8)	34
141-2-328-0129-2-71200-521210-PBEN-0000-328	Medicare	1,310		(396)	914
141-2-328-0129-2-71200-529910-PBEN-0000-328	Long Term Disability	140	62		202
141-2-328-0129-2-71200-529930-PBEN-0000-328	Short Term Disability	275		(55)	220
Total 71200 - Special Education Instruction		144,471	62	(42,942)	101,591

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Howard High					
141-2-328-0137-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	60,585		(1,188)	59,397
141-2-328-0137-3-71200-520110-PBEN-0000-328	Social Security	3,756		(73)	3,683
141-2-328-0137-3-71200-520410-PBEN-0000-328	State Retirement	8,906		(175)	8,731
141-2-328-0137-3-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0137-3-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0137-3-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0137-3-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0137-3-71200-521210-PBEN-0000-328	Medicare	878		(17)	861
141-2-328-0137-3-71200-529910-PBEN-0000-328	Long Term Disability	95	107		202
141-2-328-0137-3-71200-529930-PBEN-0000-328	Short Term Disability	175	45		220
Total 71200 - Special Education Instruction		96,421	2,168	(1,453)	97,136
North Hamilton County Elementary					
141-2-328-0147-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,219		(2,447)	26,772
141-2-328-0147-1-71200-520110-PBEN-0000-328	Social Security	1,780		(120)	1,660
141-2-328-0147-1-71200-520410-PBEN-0000-328	State Retirement	4,221		(285)	3,936
141-2-328-0147-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0147-1-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0147-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0147-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0147-1-71200-521210-PBEN-0000-328	Medicare	416		(28)	388
141-2-328-0147-1-71200-529910-PBEN-0000-328	Long Term Disability	44	57		101
141-2-328-0147-1-71200-529930-PBEN-0000-328	Short Term Disability	75	35		110
Total 71200 - Special Education Instruction		46,768	1,100	(2,880)	44,988
Wolftever Elementary					
141-2-328-0148-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	63,536		(1,246)	62,290
141-2-328-0148-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary)	29,219		(29,219)	-
141-2-328-0148-1-71200-520110-PBEN-0000-328	Social Security	5,720		(1,858)	3,862
141-2-328-0148-1-71200-520410-PBEN-0000-328	State Retirement	13,562		(4,405)	9,157
141-2-328-0148-1-71200-520610-PBEN-0000-328	Life Insurance	120		(40)	80
141-2-328-0148-1-71200-520710-PBEN-0000-328	Health Insurance	31,902		(8,624)	23,278
141-2-328-0148-1-71200-520810-PBEN-0000-328	Dental Insurance	975		(325)	650
141-2-328-0148-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42		(8)	34
141-2-328-0148-1-71200-521210-PBEN-0000-328	Medicare	1,338		(435)	903
141-2-328-0148-1-71200-529910-PBEN-0000-328	Long Term Disability	145	57		202
141-2-328-0148-1-71200-529930-PBEN-0000-328	Short Term Disability	265		(45)	220
Total 71200 - Special Education Instruction		146,824	57	(46,205)	100,676
Nolan Elementary					
141-2-328-0149-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,398		(576)	28,822
141-2-328-0149-1-71200-520110-PBEN-0000-328	Social Security	1,823		(36)	1,787
141-2-328-0149-1-71200-520410-PBEN-0000-328	State Retirement	4,322		(85)	4,237
141-2-328-0149-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0149-1-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0149-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0149-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0149-1-71200-521210-PBEN-0000-328	Medicare	426		(8)	418
141-2-328-0149-1-71200-529910-PBEN-0000-328	Long Term Disability	43	58		101
141-2-328-0149-1-71200-529930-PBEN-0000-328	Short Term Disability	85	25		110
Total 71200 - Special Education Instruction		47,110	1,091	(705)	47,496
Ooltewah Elementary					
141-2-328-0155-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	31,363	3,002		34,365
141-2-328-0155-1-71200-520110-PBEN-0000-328	Social Security	1,945	186		2,131
141-2-328-0155-1-71200-520410-PBEN-0000-328	State Retirement	4,610	442		5,052
141-2-328-0155-1-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0155-1-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0155-1-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0155-1-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0155-1-71200-521210-PBEN-0000-328	Medicare	455	43		498
141-2-328-0155-1-71200-529910-PBEN-0000-328	Long Term Disability	50	51		101
141-2-328-0155-1-71200-529930-PBEN-0000-328	Short Term Disability	85	25		110
Total 71200 - Special Education Instruction		49,521	4,757	-	54,278
Ooltewah Middle					
141-2-328-0157-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	58,208		(1,141)	57,067
141-2-328-0157-2-71200-520110-PBEN-0000-328	Social Security	3,609		(71)	3,538
141-2-328-0157-2-71200-520410-PBEN-0000-328	State Retirement	8,557		(168)	8,389
141-2-328-0157-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0157-2-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0157-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0157-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0157-2-71200-521210-PBEN-0000-328	Medicare	844		(17)	827
141-2-328-0157-2-71200-529910-PBEN-0000-328	Long Term Disability	90	112		202
141-2-328-0157-2-71200-529930-PBEN-0000-328	Short Term Disability	190	30		220
Total 71200 - Special Education Instruction		93,524	2,158	(1,397)	94,285

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Ooltewah High					
141-2-328-0160-3-71200-5116L0-PBEN-0000-328	Teacher - CALMM (1 FTE)	53,915		(1,057)	52,858
141-2-328-0160-3-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	61,299		(1,202)	60,097
141-2-328-0160-3-71200-516370-PBEN-0000-328	Educational Assistant - CALMM (3 FTE)	95,840		(1,879)	93,961
141-2-328-0160-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (4 FTE)	143,042		(84,597)	58,445
141-2-328-0160-3-71200-520110-PBEN-0000-328	Social Security	21,954		(5,525)	16,429
141-2-328-0160-3-71200-520410-PBEN-0000-328	State Retirement	49,680		(12,998)	36,682
141-2-328-0160-3-71200-520610-PBEN-0000-328	Life Insurance	440		(40)	400
141-2-328-0160-3-71200-520710-PBEN-0000-328	Health Insurance	116,974		(584)	116,390
141-2-328-0160-3-71200-520810-PBEN-0000-328	Dental Insurance	3,575		(325)	3,250
141-2-328-0160-3-71200-521010-PBEN-0000-328	Unemployment Compensation	154	16		170
141-2-328-0160-3-71200-521210-PBEN-0000-328	Medicare	5,134		(1,286)	3,848
141-2-328-0160-3-71200-529910-PBEN-0000-328	Long Term Disability	600	410		1,010
141-2-328-0160-3-71200-529930-PBEN-0000-328	Short Term Disability	1,100			1,100
Total 71200 - Special Education Instruction		553,707	426	(109,493)	444,640
Lookout Valley Middle/High					
141-2-328-0165-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,254		(573)	28,681
141-2-328-0165-4-71200-520110-PBEN-0000-328	Social Security	1,814		(36)	1,778
141-2-328-0165-4-71200-520410-PBEN-0000-328	State Retirement	4,300		(84)	4,216
141-2-328-0165-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0165-4-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0165-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0165-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0165-4-71200-521210-PBEN-0000-328	Medicare	424		(8)	416
141-2-328-0165-4-71200-529910-PBEN-0000-328	Long Term Disability	50	51		101
141-2-328-0165-4-71200-529930-PBEN-0000-328	Short Term Disability	90	20		110
Total 71200 - Special Education Instruction		46,945	1,079	(701)	47,323
Red Bank Elementary					
141-2-328-0171-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (3 FTE)	94,432		(1,852)	92,580
141-2-328-0171-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,649		(601)	30,048
141-2-328-0171-1-71200-520110-PBEN-0000-328	Social Security	7,755		(152)	7,603
141-2-328-0171-1-71200-520410-PBEN-0000-328	State Retirement	18,387		(361)	18,026
141-2-328-0171-1-71200-520610-PBEN-0000-328	Life Insurance	160			160
141-2-328-0171-1-71200-520710-PBEN-0000-328	Health Insurance	42,536	4,020		46,556
141-2-328-0171-1-71200-520810-PBEN-0000-328	Dental Insurance	1,300			1,300
141-2-328-0171-1-71200-521010-PBEN-0000-328	Unemployment Compensation	56	12		68
141-2-328-0171-1-71200-521210-PBEN-0000-328	Medicare	1,814		(36)	1,778
141-2-328-0171-1-71200-529910-PBEN-0000-328	Long Term Disability	250	154		404
141-2-328-0171-1-71200-529930-PBEN-0000-328	Short Term Disability	425	15		440
Total 71200 - Special Education Instruction		197,764	4,201	(3,002)	198,963
Red Bank High School					
141-2-328-0175-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,936		(587)	29,349
141-2-328-0175-3-71200-520110-PBEN-0000-328	Social Security	1,856		(36)	1,820
141-2-328-0175-3-71200-520410-PBEN-0000-328	State Retirement	4,401		(87)	4,314
141-2-328-0175-3-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0175-3-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0175-3-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0175-3-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0175-3-71200-521210-PBEN-0000-328	Medicare	434		(8)	426
141-2-328-0175-3-71200-529910-PBEN-0000-328	Long Term Disability	50	51		101
141-2-328-0175-3-71200-529930-PBEN-0000-328	Short Term Disability	90	20		110
Total 71200 - Special Education Instruction		47,780	1,079	(718)	48,141
Red Bank Middle					
141-2-328-0180-2-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	65,902		(1,292)	64,610
141-2-328-0180-2-71200-520110-PBEN-0000-328	Social Security	4,086		(80)	4,006
141-2-328-0180-2-71200-520410-PBEN-0000-328	State Retirement	9,688		(190)	9,498
141-2-328-0180-2-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0180-2-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0180-2-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0180-2-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0180-2-71200-521210-PBEN-0000-328	Medicare	956		(19)	937
141-2-328-0180-2-71200-529910-PBEN-0000-328	Long Term Disability	100	102		202
141-2-328-0180-2-71200-529930-PBEN-0000-328	Short Term Disability	180	40		220
Total 71200 - Special Education Instruction		102,938	2,158	(1,581)	103,515
Sale Creek Middle/High					
141-2-328-0190-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	29,936		(587)	29,349
141-2-328-0190-4-71200-520110-PBEN-0000-328	Social Security	1,856		(36)	1,820
141-2-328-0190-4-71200-520410-PBEN-0000-328	State Retirement	4,401		(87)	4,314
141-2-328-0190-4-71200-520610-PBEN-0000-328	Life Insurance	40			40
141-2-328-0190-4-71200-520710-PBEN-0000-328	Health Insurance	10,634	1,005		11,639
141-2-328-0190-4-71200-520810-PBEN-0000-328	Dental Insurance	325			325
141-2-328-0190-4-71200-521010-PBEN-0000-328	Unemployment Compensation	14	3		17
141-2-328-0190-4-71200-521210-PBEN-0000-328	Medicare	434		(8)	426
141-2-328-0190-4-71200-529910-PBEN-0000-328	Long Term Disability	50	51		101
141-2-328-0190-4-71200-529930-PBEN-0000-328	Short Term Disability	90	20		110
Total 71200 - Special Education Instruction		47,780	1,079	(718)	48,141

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Signal Mountain Middle/High					
141-2-328-0210-4-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	58,595		(1,149)	57,446
141-2-328-0210-4-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (3 FTE)	85,070		(2,214)	82,856
141-2-328-0210-4-71200-520110-PBEN-0000-328	Social Security	8,629	70		8,699
141-2-328-0210-4-71200-520410-PBEN-0000-328	State Retirement	21,037		(413)	20,624
141-2-328-0210-4-71200-520610-PBEN-0000-328	Life Insurance	200			200
141-2-328-0210-4-71200-520710-PBEN-0000-328	Health Insurance	53,170	5,025		58,195
141-2-328-0210-4-71200-520810-PBEN-0000-328	Dental Insurance	1,625			1,625
141-2-328-0210-4-71200-521010-PBEN-0000-328	Unemployment Compensation	70	15		85
141-2-328-0210-4-71200-521210-PBEN-0000-328	Medicare	2,075		(41)	2,034
141-2-328-0210-4-71200-529910-PBEN-0000-328	Long Term Disability	215	290		505
141-2-328-0210-4-71200-529930-PBEN-0000-328	Short Term Disability	400	150		550
	Total 71200 - Special Education Instruction	231,086	5,550	(3,817)	232,819
Soddy Daisy High					
141-2-328-0220-3-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	60,585		(1,188)	59,397
141-2-328-0220-3-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	30,649		(601)	30,048
141-2-328-0220-3-71200-520110-PBEN-0000-328	Social Security	5,657		(111)	5,546
141-2-328-0220-3-71200-520410-PBEN-0000-328	State Retirement	13,411		(263)	13,148
141-2-328-0220-3-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0220-3-71200-520710-PBEN-0000-328	Health Insurance	31,902	3,015		34,917
141-2-328-0220-3-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0220-3-71200-521010-PBEN-0000-328	Unemployment Compensation	42	9		51
141-2-328-0220-3-71200-521210-PBEN-0000-328	Medicare	1,323		(26)	1,297
141-2-328-0220-3-71200-529910-PBEN-0000-328	Long Term Disability	140	163		303
141-2-328-0220-3-71200-529930-PBEN-0000-328	Short Term Disability	240	90		330
	Total 71200 - Special Education Instruction	145,044	3,277	(2,189)	146,132
Soddy Elementary					
141-2-328-0230-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	61,299		(1,202)	60,097
141-2-328-0230-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	-	6,225		6,225
141-2-328-0230-1-71200-520110-PBEN-0000-328	Social Security	3,801	311		4,112
141-2-328-0230-1-71200-520410-PBEN-0000-328	State Retirement	9,011	738		9,749
141-2-328-0230-1-71200-520610-PBEN-0000-328	Life Insurance	80	9		89
141-2-328-0230-1-71200-520710-PBEN-0000-328	Health Insurance	21,268	4,696		25,964
141-2-328-0230-1-71200-520810-PBEN-0000-328	Dental Insurance	650	75		725
141-2-328-0230-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28	10		38
141-2-328-0230-1-71200-521210-PBEN-0000-328	Medicare	889	73		962
141-2-328-0230-1-71200-529910-PBEN-0000-328	Long Term Disability	95	130		225
141-2-328-0230-1-71200-529930-PBEN-0000-328	Short Term Disability	175	70		245
	Total 71200 - Special Education Instruction	97,296	12,337	(1,202)	108,431
Spring Creek Elementary					
141-2-328-0235-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	67,316		(1,320)	65,996
141-2-328-0235-1-71200-520110-PBEN-0000-328	Social Security	5,911		(82)	5,829
141-2-328-0235-1-71200-520410-PBEN-0000-328	State Retirement	14,016		(195)	13,821
141-2-328-0235-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0235-1-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0235-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0235-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0235-1-71200-521210-PBEN-0000-328	Medicare	1,382		(19)	1,363
141-2-328-0235-1-71200-529910-PBEN-0000-328	Long Term Disability	150	52		202
141-2-328-0235-1-71200-529930-PBEN-0000-328	Short Term Disability	200	20		220
	Total 71200 - Special Education Instruction	111,001	2,088	(1,616)	111,473
Lookout Valley Elementary					
141-2-328-0241-1-71200-516360-PBEN-0000-328	Educational Assistant - DCC (2 FTE)	62,758		(1,230)	61,528
141-2-328-0241-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	26,530		(1,501)	25,029
141-2-328-0241-1-71200-520110-PBEN-0000-328	Social Security	5,369		(2)	5,367
141-2-328-0241-1-71200-520410-PBEN-0000-328	State Retirement	12,731		(7)	12,724
141-2-328-0241-1-71200-520610-PBEN-0000-328	Life Insurance	120			120
141-2-328-0241-1-71200-520710-PBEN-0000-328	Health Insurance	31,902	3,015		34,917
141-2-328-0241-1-71200-520810-PBEN-0000-328	Dental Insurance	975			975
141-2-328-0241-1-71200-521010-PBEN-0000-328	Unemployment Compensation	42	9		51
141-2-328-0241-1-71200-521210-PBEN-0000-328	Medicare	1,256		(1)	1,255
141-2-328-0241-1-71200-529910-PBEN-0000-328	Long Term Disability	128	175		303
141-2-328-0241-1-71200-529930-PBEN-0000-328	Short Term Disability	200	130		330
	Total 71200 - Special Education Instruction	142,011	3,329	(2,741)	142,599
Thrasher Elementary					
141-2-328-0240-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (2 FTE)	59,955		(1,176)	58,779
141-2-328-0240-1-71200-520110-PBEN-0000-328	Social Security	3,717		(73)	3,644
141-2-328-0240-1-71200-520410-PBEN-0000-328	State Retirement	8,813		(172)	8,641
141-2-328-0240-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0240-1-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0240-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0240-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0240-1-71200-521210-PBEN-0000-328	Medicare	869		(17)	852
141-2-328-0240-1-71200-529910-PBEN-0000-328	Long Term Disability	95	107		202
141-2-328-0240-1-71200-529930-PBEN-0000-328	Short Term Disability	200	20		220
	Total 71200 - Special Education Instruction	95,675	2,143	(1,438)	96,380

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Smith Elementary					
141-2-328-0260-1-71200-516380-PBEN-0000-328	Educational Assistant - ME (2 FTE)	64,510		(1,265)	63,245
141-2-328-0260-1-71200-520110-PBEN-0000-328	Social Security	4,000		(79)	3,921
141-2-328-0260-1-71200-520410-PBEN-0000-328	State Retirement	9,483		(186)	9,297
141-2-328-0260-1-71200-520610-PBEN-0000-328	Life Insurance	80			80
141-2-328-0260-1-71200-520710-PBEN-0000-328	Health Insurance	21,268	2,010		23,278
141-2-328-0260-1-71200-520810-PBEN-0000-328	Dental Insurance	650			650
141-2-328-0260-1-71200-521010-PBEN-0000-328	Unemployment Compensation	28	6		34
141-2-328-0260-1-71200-521210-PBEN-0000-328	Medicare	935		(18)	917
141-2-328-0260-1-71200-529910-PBEN-0000-328	Long Term Disability	100	102		202
141-2-328-0260-1-71200-529930-PBEN-0000-328	Short Term Disability	175	45		220
	Total 71200 - Special Education Instruction	101,229	2,163	(1,548)	101,844
Westview Elementary					
141-2-328-0265-1-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary) (1 FTE)	-	14,256		14,256
141-2-328-0265-1-71200-520110-PBEN-0000-328	Social Security	-	1,979		1,979
141-2-328-0265-1-71200-520410-PBEN-0000-328	State Retirement	-	4,691		4,691
141-2-328-0265-1-71200-520610-PBEN-0000-328	Life Insurance	-	40		40
141-2-328-0265-1-71200-520710-PBEN-0000-328	Health Insurance	-	11,639		11,639
141-2-328-0265-1-71200-520810-PBEN-0000-328	Dental Insurance	-	325		325
141-2-328-0265-1-71200-521010-PBEN-0000-328	Unemployment Compensation	-	17		17
141-2-328-0265-1-71200-521210-PBEN-0000-328	Medicare	-	463		463
141-2-328-0265-1-71200-529910-PBEN-0000-328	Long Term Disability	-	101		101
141-2-328-0265-1-71200-529930-PBEN-0000-328	Short Term Disability	-	110		110
	Total 71200 - Special Education Instruction	-	33,621	-	33,621
District Wide					
141-2-328-6000-0-71200-516340-PBEN-0000-328	Educational Assistant - ExEd (5 FTE)	200,000			200,000
141-2-328-6000-0-71200-5163D0-PBEN-0000-328	Educational Assistant - ExEd (Ancillary)	-	3,048		3,048
141-2-328-6000-0-71200-520110-PBEN-0000-328	Social Security	12,400		(6,349)	6,051
141-2-328-6000-0-71200-520410-PBEN-0000-328	State Retirement	29,400		(15,054)	14,346
141-2-328-6000-0-71200-520610-PBEN-0000-328	Life Insurance	200		(40)	160
141-2-328-6000-0-71200-520710-PBEN-0000-328	Health Insurance	53,170		(6,614)	46,556
141-2-328-6000-0-71200-520810-PBEN-0000-328	Dental Insurance	1,625		(325)	1,300
141-2-328-6000-0-71200-521010-PBEN-0000-328	Unemployment Compensation	70		(2)	68
141-2-328-6000-0-71200-521210-PBEN-0000-328	Medicare	2,900		(1,485)	1,415
141-2-328-6000-0-71200-529910-PBEN-0000-328	Long Term Disability	300	104		404
141-2-328-6000-0-71200-529930-PBEN-0000-328	Short Term Disability	352	88		440
141-2-328-6000-0-71200-531210-0000-0000-328	Contracts with Private Agencies	1,811,848		(71,431)	1,740,417
	Total 71200 - Special Education Instruction	2,112,265	3,240	(101,300)	2,014,205
	Total 71200 - Special Education Instruction	7,660,463	245,540	(577,694)	7,328,309
CHARTER SCHOOLS					
<u>Girls Leadership Academy</u>					
141-2-328-8001-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	33,199	5,261		38,460
	Total 71200 - Special Education Instruction	33,199	5,261	-	38,460
<u>Ivy Academy</u>					
141-2-328-8002-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	261,667	5,147		266,814
	Total 71200 - Special Education Instruction	261,667	5,147	-	266,814
<u>Chattanooga Charter School of Excellence</u>					
141-2-328-8003-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	60,865	40,709		101,574
	Total 71200 - Special Education Instruction	60,865	40,709	-	101,574
<u>Skilern Elementary</u>					
141-2-328-8005-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	9,221	68,570		77,791
	Total 71200 - Special Education Instruction	9,221	68,570	-	77,791
<u>Chatt Academy Community School</u>					
141-2-328-8006-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	1,699	39,521		41,220
	Total 71200 - Special Education Instruction	1,699	39,521	-	41,220
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-328-8010-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	29,510	46,295		75,805
	Total 71200 - Special Education Instruction	29,510	46,295	-	75,805
<u>Chattanooga Preparatory School</u>					
141-2-328-8011-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	95,542	15,317		110,859
	Total 71200 - Special Education Instruction	95,542	15,317	-	110,859
<u>Chattanooga Charter School of Excellence High</u>					
141-2-328-8015-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	3,398	14,431		17,829
	Total 71200 - Special Education Instruction	3,398	14,431	-	17,829
<u>Montessori School</u>					
141-2-328-8142-8-71200-559990-0000-0000-328	Other Charges: Reimburse for Teacher	57,768	32,051		89,819
	Total 71200 - Special Education Instruction	57,768	32,051	-	89,819
	Charter School Total	552,869	267,302	-	820,171

		AMENDED BUDGET			AMENDED BUDGET
ACCOUNT CODE	DESCRIPTION	12/19/2024	INCREASE	DECREASE	4/17/2025
Private School Proportionate Share					
141-2-328-9000-5-72220-531210-0000-0000-328	Contracts with Private Agencies	1,172,118	32,470		1,204,588
	Total 72220 - Special Education Instruction Support - Private Schoo	1,172,118	32,470	-	1,204,588
	Private School Total	1,172,118	32,470	-	1,204,588
	TOTAL BUDGET	12,511,267	1,190,323	(801,632)	12,899,958

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
TRANSITION SCHOOL TO WORK GRANT
BUDGET FISCAL YEAR 2024-2025**

FY24 carryover is \$13,810.76

FY25 award is \$122,470.13

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-335-0000-0-00000-471430-0000-0000-335	Revenue	136,281			136,281
	Total Source of Funds	136,281	-	-	136,281

USE OF FUNDS SUMMARY

72220	Special Education Support	136,281	136,281	(136,281)	136,281
	Total Use of Funds	136,281	136,281	(136,281)	136,281

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-2-335-0000-0-72220-518990-PBEN-0000-335	Transition Case Manager (1.0 FTE)	64,280		(64,280)	-
141-2-335-0000-0-72220-518990-PBEN-0000-335	Workplace Readiness Specialist (1.0 FTE)	27,754		(27,754)	-
141-2-335-0000-0-72220-520110-PBEN-0000-335	Social Security	5,310		(5,310)	-
141-2-335-0000-0-72220-520410-PBEN-0000-335	State Retirement	6,977		(6,977)	-
141-2-335-0000-0-72220-520610-PBEN-0000-335	Life Insurance	100		(100)	-
141-2-335-0000-0-72220-520710-PBEN-0000-335	Medical Insurance	29,097		(29,097)	-
141-2-335-0000-0-72220-520810-PBEN-0000-335	Dental Reimbursement	812		(812)	-
141-2-335-0000-0-72220-521010-PBEN-0000-335	Unemployment	74		(74)	-
141-2-335-0000-0-72220-521210-PBEN-0000-335	Medicare	1,350		(1,350)	-
141-2-335-0000-0-72220-529910-PBEN-0000-335	Long Term Disability	252		(252)	-
141-2-335-0000-0-72220-529930-PBEN-0000-335	Short Term Disability	275		(275)	-
141-2-335-6000-0-72220-518990-PBEN-0000-335	Transition Case Manager (1.0 FTE)	-	64,280		64,280
141-2-335-6000-0-72220-518990-PBEN-0000-335	Workplace Readiness Specialist (1.0 FTE)	-	27,754		27,754
141-2-335-6000-0-72220-520110-PBEN-0000-335	Social Security	-	5,310		5,310
141-2-335-6000-0-72220-520410-PBEN-0000-335	State Retirement	-	6,977		6,977
141-2-335-6000-0-72220-520610-PBEN-0000-335	Life Insurance	-	100		100
141-2-335-6000-0-72220-520710-PBEN-0000-335	Medical Insurance	-	29,097		29,097
141-2-335-6000-0-72220-520810-PBEN-0000-335	Dental Reimbursement	-	812		812
141-2-335-6000-0-72220-521010-PBEN-0000-335	Unemployment	-	74		74
141-2-335-6000-0-72220-521210-PBEN-0000-335	Medicare	-	1,350		1,350
141-2-335-6000-0-72220-529910-PBEN-0000-335	Long Term Disability	-	252		252
141-2-335-6000-0-72220-529930-PBEN-0000-335	Short Term Disability	-	275		275
	Total 72220 - Special Education Support	136,281	136,281	(136,281)	136,281
	TOTAL BUDGET	136,281	136,281	(136,281)	136,281

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

2025 Award	1,207,112	1,207,112
2024 Carryover	221,651	221,651
Total Source of Funds	1,428,763	- - 1,428,763

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-1-221-0000-0-00000-465150-0000-0000-221	Revenue	1,428,763	-		1,428,763
	Total Source of Funds	1,428,763	-	-	1,428,763

USE OF FUNDS SUMMARY

71200	Special Education Instruction	1,428,763	47,344	(47,344)	1,428,763
	Total Use of Funds	1,428,763	47,344	(47,344)	1,428,763

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
DLP - PreSchool Programs					
Apison Elementary					
141-1-221-0013-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	51,000		(1,000)	50,000
141-1-221-0013-6-71200-520110-PBEN-0000-221	Social Security	3,162		(62)	3,100
141-1-221-0013-6-71200-520410-PBEN-0000-221	State Retirement	4,590		(90)	4,500
141-1-221-0013-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0013-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0013-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0013-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0013-6-71200-521210-PBEN-0000-221	Medicare	739		(14)	725
141-1-221-0013-6-71200-529910-PBEN-0000-221	Long Term Disability	80	21		101
141-1-221-0013-6-71200-529930-PBEN-0000-221	Short Term Disability	100	10		110
	Total 71200 - Special Education Instruction - Apison DLP	70,684	1,039	(1,166)	70,557
Daisy Elementary					
141-1-221-0050-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	59,083		(9,755)	49,328
141-1-221-0050-6-71200-520110-PBEN-0000-221	Social Security	3,663		(605)	3,058
141-1-221-0050-6-71200-520410-PBEN-0000-221	State Retirement	5,317		(877)	4,440
141-1-221-0050-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0050-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0050-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0050-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0050-6-71200-521210-PBEN-0000-221	Medicare	856		(141)	715
141-1-221-0050-6-71200-529910-PBEN-0000-221	Long Term Disability	100	1		101
141-1-221-0050-6-71200-529930-PBEN-0000-221	Short Term Disability	120		(10)	110
	Total 71200 - Special Education	80,152	1,009	(11,388)	69,773
East Side Elementary					
141-1-221-0078-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	78,040		(1,530)	76,510
141-1-221-0078-6-71200-520110-PBEN-0000-221	Social Security	4,838		(94)	4,744
141-1-221-0078-6-71200-520410-PBEN-0000-221	State Retirement	7,023		(137)	6,886
141-1-221-0078-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0078-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0078-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0078-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0078-6-71200-521210-PBEN-0000-221	Medicare	1,131		(22)	1,109
141-1-221-0078-6-71200-529910-PBEN-0000-221	Long Term Disability	120		(19)	101
141-1-221-0078-6-71200-529930-PBEN-0000-221	Short Term Disability	150		(40)	110
	Total 71200 - Special Education Instruction - East Side Elem DLP	102,315	1,008	(1,842)	101,481
East Brainerd Elementary					
141-1-221-0062-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	51,000		(1,000)	50,000
141-1-221-0062-6-71200-520110-PBEN-0000-221	Social Security	3,162		(62)	3,100
141-1-221-0062-6-71200-520410-PBEN-0000-221	State Retirement	4,590		(90)	4,500
141-1-221-0062-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0062-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0062-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0062-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0062-6-71200-521210-PBEN-0000-221	Medicare	739		(14)	725
141-1-221-0062-6-71200-529910-PBEN-0000-221	Long Term Disability	90	11		101
141-1-221-0062-6-71200-529930-PBEN-0000-221	Short Term Disability	110			110
	Total 71200 - Special Education Instruction - East Brainerd DLP	70,704	1,019	(1,166)	70,557

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Middle Valley Elementary					
141-1-221-0085-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1.5 FTE)	73,731	22,063		95,794
141-1-221-0085-6-71200-520110-PBEN-0000-221	Social Security	4,571	1,368		5,939
141-1-221-0085-6-71200-520410-PBEN-0000-221	State Retirement	18,703		(10,082)	8,621
141-1-221-0085-6-71200-520610-PBEN-0000-221	Life Insurance	40	22		62
141-1-221-0085-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	7,711		18,345
141-1-221-0085-6-71200-520810-PBEN-0000-221	Dental Insurance	325	175		500
141-1-221-0085-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	12		26
141-1-221-0085-6-71200-521210-PBEN-0000-221	Medicare	1,069	320		1,389
141-1-221-0085-6-71200-529910-PBEN-0000-221	Long Term Disability	110	45		155
141-1-221-0085-6-71200-529930-PBEN-0000-221	Short Term Disability	150	19	-	169
Total 71200 - Special Education Instruction - Middle Valley DLP		109,347	31,735	(10,082)	131,000
Wolftever Elementary					
141-1-221-0148-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	51,500		(1,500)	50,000
141-1-221-0148-6-71200-520110-PBEN-0000-221	Social Security	3,193		(93)	3,100
141-1-221-0148-6-71200-520410-PBEN-0000-221	State Retirement	4,635		(135)	4,500
141-1-221-0148-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0148-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0148-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0148-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0148-6-71200-521210-PBEN-0000-221	Medicare	746		(21)	725
141-1-221-0148-6-71200-529910-PBEN-0000-221	Long Term Disability	80	21		101
141-1-221-0148-6-71200-529930-PBEN-0000-221	Short Term Disability	100	10		110
Total 71200 - Special Education Instruction - Wolftever DLP		71,267	1,039	(1,749)	70,557
Nolan Elementary					
141-1-221-0149-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	54,442		(1,585)	52,857
141-1-221-0149-6-71200-520110-PBEN-0000-221	Social Security	3,375		(98)	3,277
141-1-221-0149-6-71200-520410-PBEN-0000-221	State Retirement	4,900		(143)	4,757
141-1-221-0149-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0149-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0149-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0149-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0149-6-71200-521210-PBEN-0000-221	Medicare	789		(23)	766
141-1-221-0149-6-71200-529910-PBEN-0000-221	Long Term Disability	90	11		101
141-1-221-0149-6-71200-529930-PBEN-0000-221	Short Term Disability	120		(10)	110
Total 71200 - Special Education Instruction - Nolan DLP		74,729	1,019	(1,859)	73,889
Ooltewah Elementary					
141-1-221-0155-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	59,662		(1,737)	57,925
141-1-221-0155-6-71200-520110-PBEN-0000-221	Social Security	3,700		(109)	3,591
141-1-221-0155-6-71200-520410-PBEN-0000-221	State Retirement	5,369		(156)	5,213
141-1-221-0155-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0155-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0155-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0155-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0155-6-71200-521210-PBEN-0000-221	Medicare	865		(25)	840
141-1-221-0155-6-71200-529910-PBEN-0000-221	Long Term Disability	100	1		101
141-1-221-0155-6-71200-529930-PBEN-0000-221	Short Term Disability	130		(20)	110
Total 71200 - Special Education Instruction - Ooltewah DLP		80,839	1,009	(2,047)	79,801
Red Bank Elementary					
141-1-221-0171-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	64,883		(1,889)	62,994
141-1-221-0171-6-71200-520110-PBEN-0000-221	Social Security	4,022		(116)	3,906
141-1-221-0171-6-71200-520410-PBEN-0000-221	State Retirement	5,839		(170)	5,669
141-1-221-0171-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0171-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0171-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0171-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0171-6-71200-521210-PBEN-0000-221	Medicare	940		(27)	913
141-1-221-0171-6-71200-529910-PBEN-0000-221	Long Term Disability	110		(9)	101
141-1-221-0171-6-71200-529930-PBEN-0000-221	Short Term Disability	150		(40)	110
Total 71200 - Special Education Instruction - Red Bank DLP		86,957	1,008	(2,251)	85,714

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 9/19/2024	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Rivermont Elementary					
141-1-221-0183-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	59,662		(1,737)	57,925
141-1-221-0183-6-71200-520110-PBEN-0000-221	Social Security	3,699		(108)	3,591
141-1-221-0183-6-71200-520410-PBEN-0000-221	State Retirement	5,369		(156)	5,213
141-1-221-0183-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0183-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0183-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0183-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0183-6-71200-521210-PBEN-0000-221	Medicare	865		(25)	840
141-1-221-0183-6-71200-529910-PBEN-0000-221	Long Term Disability	100	1		101
141-1-221-0183-6-71200-529930-PBEN-0000-221	Short Term Disability	130		(20)	110
Total 71200 - Special Education Instruction - Rivermont DLP		80,838	1,009	(2,046)	79,801
Orchard Knob Elementary					
141-1-221-0194-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	55,748		(1,623)	54,125
141-1-221-0194-6-71200-520110-PBEN-0000-221	Social Security	3,456		(100)	3,356
141-1-221-0194-6-71200-520410-PBEN-0000-221	State Retirement	5,017		(146)	4,871
141-1-221-0194-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0194-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0194-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0194-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0194-6-71200-521210-PBEN-0000-221	Medicare	808		(23)	785
141-1-221-0194-6-71200-529910-PBEN-0000-221	Long Term Disability	100	1		101
141-1-221-0194-6-71200-529930-PBEN-0000-221	Short Term Disability	120		(10)	110
Total 71200 - Special Education Instruction - Orchard Knob DLP		76,262	1,009	(1,902)	75,369
Snow Hill Elementary					
141-1-221-0215-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	75,328		(2,194)	73,134
141-1-221-0215-6-71200-520110-PBEN-0000-221	Social Security	4,670		(136)	4,534
141-1-221-0215-6-71200-520410-PBEN-0000-221	State Retirement	6,779		(197)	6,582
141-1-221-0215-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0215-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0215-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0215-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0215-6-71200-521210-PBEN-0000-221	Medicare	1,092		(32)	1,060
141-1-221-0215-6-71200-529910-PBEN-0000-221	Long Term Disability	120		(19)	101
141-1-221-0215-6-71200-529930-PBEN-0000-221	Short Term Disability	150		(40)	110
Total 71200 - Special Education Instruction - Snow Hill DLP		99,152	1,008	(2,618)	97,542
Soddy Elementary					
141-1-221-0230-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	76,197		(2,219)	73,978
141-1-221-0230-6-71200-520110-PBEN-0000-221	Social Security	4,724		(137)	4,587
141-1-221-0230-6-71200-520410-PBEN-0000-221	State Retirement	6,857		(199)	6,658
141-1-221-0230-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0230-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0230-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0230-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0230-6-71200-521210-PBEN-0000-221	Medicare	1,104		(31)	1,073
141-1-221-0230-6-71200-529910-PBEN-0000-221	Long Term Disability	130		(29)	101
141-1-221-0230-6-71200-529930-PBEN-0000-221	Short Term Disability	155		(45)	110
Total 71200 - Special Education Instruction - Soddy DLP		100,180	1,008	(2,660)	98,528
Spring Creek Elementary					
141-1-221-0235-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	58,358		(1,699)	56,659
141-1-221-0235-6-71200-520110-PBEN-0000-221	Social Security	3,618		(105)	3,513
141-1-221-0235-6-71200-520410-PBEN-0000-221	State Retirement	5,252		(153)	5,099
141-1-221-0235-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0235-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0235-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0235-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0235-6-71200-521210-PBEN-0000-221	Medicare	846		(24)	822
141-1-221-0235-6-71200-529910-PBEN-0000-221	Long Term Disability	100	1		101
141-1-221-0235-6-71200-529930-PBEN-0000-221	Short Term Disability	120		(10)	110
Total 71200 - Special Education Instruction - Spring Creek DLP		79,307	1,009	(1,991)	78,325
Westview Elementary					
141-1-221-0265-6-71200-5116P0-PBEN-0000-221	Teacher - DLP (1 FTE)	73,587		(2,143)	71,444
141-1-221-0265-6-71200-520110-PBEN-0000-221	Social Security	4,562		(132)	4,430
141-1-221-0265-6-71200-520410-PBEN-0000-221	State Retirement	6,622		(192)	6,430
141-1-221-0265-6-71200-520610-PBEN-0000-221	Life Insurance	40			40
141-1-221-0265-6-71200-520710-PBEN-0000-221	Health Insurance	10,634	1,005		11,639
141-1-221-0265-6-71200-520810-PBEN-0000-221	Dental Insurance	325			325
141-1-221-0265-6-71200-521010-PBEN-0000-221	Unemployment Compensation	14	3		17
141-1-221-0265-6-71200-521210-PBEN-0000-221	Medicare	1,067		(31)	1,036
141-1-221-0265-6-71200-529910-PBEN-0000-221	Long Term Disability	130		(29)	101
141-1-221-0265-6-71200-529930-PBEN-0000-221	Short Term Disability	160		(50)	110
Total 71200 - Special Education Instruction - Westview DLP		97,141	1,008	(2,577)	95,572

		AMENDED BUDGET			AMENDED BUDGET
ACCOUNT CODE	DESCRIPTION	9/19/2024	INCREASE	DECREASE	4/17/2025
Districtwide Initiatives					
141-1-221-6000-6-71200-542910-0000-0000-221	Instructional Supplies	148,889	1,408		150,297
	Total 71200 - Special Education Instruction - Districtwide DLP	148,889	1,408	-	150,297
	Total 71200 Special Education Instruction DLP (PreK Programs)	1,428,763	47,344	(47,344)	1,428,763
	TOTAL BUDGET	1,428,763	47,344	(47,344)	1,428,763

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 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-1-222-0000-0-00000-467900-0000-0000-222	Revenue	17,055,540			17,055,540
	Total Source of Funds	17,055,540	-	-	17,055,540

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,451,572	118,039	-	1,569,611
71300	Vocational Education Instruction	6,684,211	78,317	(31,439)	6,731,089
72130	Other Student Support	3,000	-	-	3,000
72210	Regular Instruction Support	265,132	-	-	265,132
72230	Vocational Instruction Staff Support	747,278	5,006	(6)	752,278
72250	Educational Technology	4,693,224	480	(193,182)	4,500,522
72510	Fiscal Services	67,203	1,023	(38)	68,188
72710	Transportation	479,942	2,000	(8,000)	473,942
76100	Regular Capital Outlay	2,663,978	32,800	(5,000)	2,691,778
	Total Use of Funds	17,055,540	237,665	(237,665)	17,055,540

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
District					
141-1-222-0000-0-72510-511930-PBEN-0000-222	Bookkeeper (1 FTE)	48,066			48,066
141-1-222-0000-0-72510-520110-PBEN-0000-222	Social Security	2,937		(21)	2,916
141-1-222-0000-0-72510-520410-PBEN-0000-222	State Retirement	3,687		(11)	3,676
141-1-222-0000-0-72510-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0000-0-72510-520710-PBEN-0000-222	Health Insurance	10,634	1,005		11,639
141-1-222-0000-0-72510-520810-PBEN-0000-222	Dental Insurance	325	1		326
141-1-222-0000-0-72510-521010-PBEN-0000-222	Unemployment Compensation	14	3		17
141-1-222-0000-0-72510-521210-PBEN-0000-222	Medicare	688		(6)	682
141-1-222-0000-0-72510-521710-PBEN-0000-222	State Retirement Hybrid	639	11		650
141-1-222-0000-0-72510-529910-PBEN-0000-222	Long Term Disability	64	3		67
141-1-222-0000-0-72510-529930-PBEN-0000-222	Short Term Disability	109			109
	Total 72510 - Fiscal Services	67,203	1,023	(38)	68,188
	Total - District	67,203	1,023	(38)	68,188
Brainerd High School					
141-1-222-0021-3-71300-535610-0000-0000-222	Tuition	5,000			5,000
141-1-222-0021-3-71300-542910-0000-0000-222	Instructional Supplies	10,000	10,000		20,000
141-1-222-0021-3-71300-542910-0000-2222-222	Instructional Supplies - Consumables	5,000			5,000
141-1-222-0021-3-71300-547110-0000-0000-222	Software	30,500			30,500
141-1-222-0021-3-71300-549990-0000-0000-222	Other Supplies & Materials	20,000			20,000
141-1-222-0021-3-71300-559990-0000-0000-222	Other Charges	10,000			10,000
141-1-222-0021-3-71300-573010-0000-0000-222	Equipment Vocational	200,000			200,000
	Total 71300 - Vocational Education Instruction	280,500	10,000	-	290,500
141-1-222-0021-3-72230-519610-0000-0000-222	Stipends	5,495			5,495
141-1-222-0021-3-72230-520110-0000-0000-222	Social Security	341			341
141-1-222-0021-3-72230-520410-0000-0000-222	State Retirement	374			374
141-1-222-0021-3-72230-521210-0000-0000-222	Medicare	80			80
141-1-222-0021-3-72230-521710-0000-0000-222	State Retirement Hybrid	110			110
141-1-222-0021-3-72230-539990-0000-0000-222	Other Contracted Services	4,000			4,000
141-1-222-0021-3-72230-552410-0000-0000-222	In-Service/Staff Development	5,500			5,500
	Total 72230 - Vocational Instruction Staff Support	15,900	-	-	15,900
141-1-222-0021-3-72250-579010-0000-BUDG-222	Other Equipment	162,259		(15,035)	147,224
	Total 72250 - Education Technology	162,259	-	(15,035)	147,224
141-1-222-0021-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	20,000			20,000
	Total 72710 - Contracts w/ Public Carriers	20,000	-	-	20,000
141-1-222-0021-3-76100-570710-0000-0000-222	Building Improvements	114,000	5,000		119,000
	Total 76100 - Regular Capital Outlay	114,000	5,000	-	119,000
	Total - Brainerd High School	592,659	15,000	(15,035)	592,624

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
Brown Middle School					
141-1-222-0035-2-71100-514090-0000-0000-222	Stipends - Other	-	10,174		10,174
141-1-222-0035-2-71100-520110-0000-0000-222	Social Security	-	631		631
141-1-222-0035-2-71100-520410-0000-0000-222	State Retirement	-	844		844
141-1-222-0035-2-71100-521210-0000-0000-222	Medicare	-	148		148
141-1-222-0035-2-71100-521710-0000-0000-222	State Retirement Hybrid	-	203		203
141-1-222-0035-2-71100-572210-0000-0000-222	Regular Instruction Equipment	23,343	6,000		29,343
	Total 71100 - Regular Instruction	23,343	18,000	-	41,343
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	101,415			101,415
	Total 71300 - Vocational Education Instruction	109,415	-	(3,000)	106,415
141-1-222-0035-2-72230-549990-0000-0000-222	Other Supplies & Materials	3,000			3,000
	Total 72230 - Vocational Instruction Staff Support	3,000	-	-	3,000
141-1-222-0035-2-72250-579010-0000-BUDG-222	Other Equipment	16,649		(10,019)	6,630
	Total 72250 - Education Technology	16,649	-	(10,019)	6,630
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	186,658			186,658
	Total 76100 - Regular Capital Outlay	191,658	-	(5,000)	186,658
	Total - Brown Middle School	359,065	18,000	(18,019)	359,046
Central High School					
141-1-222-0040-3-71300-514090-0000-0000-222	Stipends - Other	9,738			9,738
141-1-222-0040-3-71300-520110-0000-0000-222	Social Security	604			604
141-1-222-0040-3-71300-520410-0000-0000-222	State Retirement	647			647
141-1-222-0040-3-71300-521210-0000-0000-222	Medicare	141			141
141-1-222-0040-3-71300-521710-0000-0000-222	State Retirement Hybrid	208			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	5,175		10,675
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	193,338	5,175	-	198,513
141-1-222-0040-3-72230-519610-0000-0000-222	Stipends	4,239			4,239
141-1-222-0040-3-72230-520110-0000-0000-222	Social Security	263			263
141-1-222-0040-3-72230-520410-0000-0000-222	State Retirement	352			352
141-1-222-0040-3-72230-521210-0000-0000-222	Medicare	61			61
141-1-222-0040-3-72230-521710-0000-0000-222	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		(5,213)	123,030
	Total 72250 - Education Technology	128,243	-	(5,213)	123,030
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	730,081	5,175	(5,213)	730,043

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	753		8,729
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	6		17
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	72,000			72,000
	Total 71300 - Vocational Education Instruction	145,768	759	-	146,527
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	78,419		(778)	77,641
	Total 72250 - Education Technology	78,419	-	(778)	77,641
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	70,000			70,000
	Total 76100 - Regular Capital Outlay	70,000	-	-	70,000
	Total - Normal Park Museum Magnet School	314,187	759	(778)	314,168
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		10,000
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	165,000			165,000
	Total 71300 - Vocational Education Instruction	302,400	5,000	-	307,400
141-1-222-0045-4-72230-519610-0000-0000-222	Stipends	23,789			23,789
141-1-222-0045-4-72230-520110-0000-0000-222	Social Security	1,472			1,472
141-1-222-0045-4-72230-520410-0000-0000-222	State Retirement	1,971			1,971
141-1-222-0045-4-72230-521210-0000-0000-222	Medicare	461			461
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	29,600	-	-	29,600
141-1-222-0045-4-72250-579010-0000-BUDG-222	Other Equipment	130,350		(38)	130,312
	Total 72250 - Education Technology	130,350	-	(38)	130,312
141-1-222-0045-4-72710-531410-0000-0000-222	Contracts w/ Public Carriers	10,000		(5,000)	5,000
	Total 72710 - Contracts w/ Public Carriers	10,000	-	(5,000)	5,000
141-1-222-0045-4-76100-570710-0000-0000-222	Building Improvements	145,000			145,000
	Total 76100 - Regular Capital Outlay	145,000	-	-	145,000
	Total - Center for Creative Arts	632,350	5,000	(5,038)	632,312
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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	88,350		(38)	88,312
	Total 72250 - Education Technology	88,350	-	(38)	88,312
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	200,000			200,000
	Total 76100 - Regular Capital Outlay	210,000	-	-	210,000
	Total - Chattanooga School for Arts & Sciences	537,783	-	(38)	537,745
<u>Dalewood Middle School</u>					
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	4,000		19,000
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	4,000	-	47,483
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		(4,019)	120,991
	Total 72250 - Education Technology	125,010	-	(4,019)	120,991
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	4,000	(4,019)	395,416
<u>East Hamilton High School</u>					
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
141-1-222-0059-3-71300-549990-0000-0000-222	Other Supplies & Materials	79			79
141-1-222-0059-3-71300-573010-0000-0000-222	Equipment Vocational	199,200			199,200
	Total 71300 - Vocational Education Instruction	199,279	-	-	199,279
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	322,545		(38)	322,507
	Total 72250 - Education Technology	322,545	-	(38)	322,507
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	-	(38)	622,586
<u>East Hamilton Middle School</u>					
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	50,000	20,000		70,000
	Total 71100 - Regular Instruction	51,000	20,000	-	71,000
141-1-222-0060-2-71300-542910-0000-0000-222	Instructional Supplies & Materials	10,000	6,000		16,000
141-1-222-0060-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	5,000	4,000		9,000
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	10,000	-	100,700

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	159,181		(30,019)	129,162
	Total 72250 - Education Technology	159,181	-	(30,019)	129,162
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	30,000	(30,019)	388,162
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		(4,800)	125,200
	Total 71300 - Vocational Education Instruction	167,635	-	(4,800)	162,835
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		(19)	22,398
	Total 72250 - Education Technology	22,417	-	(19)	22,398
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
141-1-222-0064-2-76100-539990-0000-0000-222	Other Contracted Services	-	4,800		4,800
141-1-222-0064-2-76100-570710-0000-0000-222	Building Improvements	30,000			30,000
	Total 76100 - Regular Capital Outlay	30,000	4,800	-	34,800
	Total - East Lake Academy	230,052	4,800	(4,819)	230,033
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	1,005		11,639
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	3		17
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	1,008	-	343,103
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		(1,046)	107,193
	Total 72250 - Education Technology	108,239	-	(1,046)	107,193

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	1,008	(1,046)	495,626
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
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	133,733		(10,019)	123,714
	Total 72250 - Education Technology	133,733	-	(10,019)	123,714
141-1-222-0075-2-72710-531410-0000-0000-222	Contracts w/ Public Carriers	5,500			5,500
	Total 72710 - Contracts w/ Public Carriers	5,500	-	-	5,500
141-1-222-0075-2-76100-570710-0000-0000-222	Building Improvements	100,000	10,000		110,000
	Total 76100 - Regular Capital Outlay	100,000	10,000	-	110,000
	Total - East Ridge Middle School	443,483	10,000	(10,019)	443,464
Hamilton County Collegiate High					
141-1-222-0086-3-71100-535610-0000-0000-222	Tuition	98,000	10,000		108,000
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	10,000	-	264,529
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		(6)	5,654
141-1-222-0086-3-72230-520610-PBEN-0000-222	Life Insurance	30	6		36
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	6	(6)	158,915
141-1-222-0086-3-72250-579010-0000-BUDG-222	Other Equipment	307,611		(10,038)	297,573
	Total 72250 - Education Technology	307,611	-	(10,038)	297,573
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	10,006	(10,044)	725,917

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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		(19)	163,354
	Total 72250 - Education Technology	163,373	-	(19)	163,354
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	-	(19)	473,354
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		(19)	10,903
	Total 72250 - Education Technology	10,922	-	(19)	10,903
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	-	(19)	227,472

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	753		8,729
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	6		17
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	759	-	160,821
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		(778)	60,311
	Total 72250 - Education Technology	61,089	-	(778)	60,311
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
	Total 76100 - Regular Capital Outlay	76,275	-	-	76,275
	Total - Loftis Middle School	318,426	759	(778)	318,407
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	1,757		20,367
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	5		30
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	1,762	-	370,713
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		(1,800)	180,070
	Total 72250 - Education Technology	181,870	-	(1,800)	180,070
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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
	Total 76100 - Regular Capital Outlay	20,000	-	-	20,000
	Total - Hixson High School	597,321	1,762	(1,800)	597,283
Hixson Middle School					
141-1-222-0129-2-71100-514090-0000-0000-222	Stipends	17,191			17,191
141-1-222-0129-2-71100-520110-0000-0000-222	Social Security	1,066			1,066
141-1-222-0129-2-71100-520410-0000-0000-222	State Retirement	1,294			1,294
141-1-222-0129-2-71100-521210-0000-0000-222	Medicare	249			249
141-1-222-0129-2-71100-521710-0000-0000-222	State Retirement Hybrid	200			200
141-1-222-0129-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	20,000			20,000
141-1-222-0129-2-71100-572210-0000-0000-222	Regular Instruction Equipment	110,000			110,000
	Total 71100 - Regular Instruction	150,000	-	-	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	53,080		(19)	53,061
	Total 72250 - Education Technology	53,080	-	(19)	53,061
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	-	(19)	374,561
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	6,000			6,000
141-1-222-0137-3-71300-573010-0000-0000-222	Equipment Vocational	205,000			205,000
	Total 71300 - Vocational Education Instruction	222,000	-	-	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
141-1-222-0137-3-72250-579010-0000-BUDG-222	Other Equipment	311,030		(15,038)	295,992
	Total 72250 - Education Technology	311,030	-	(15,038)	295,992
141-1-222-0137-3-72710-531410-0000-0000-222	Contracts w/ Public Carriers	15,000	2,000		17,000
	Total 72710 - Contracts w/ Public Carriers	15,000	2,000	-	17,000
141-1-222-0137-3-76100-570710-0000-0000-222	Building Improvements	45,000	13,000		58,000
	Total 76100 - Regular Capital Outlay	45,000	13,000	-	58,000
	Total -The Howard School	603,030	15,000	(15,038)	602,992
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	129,472		(19)	129,453
	Total 72250 - Education Technology	129,472	-	(19)	129,453
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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-1-222-0157-2-76100-570710-0000-0000-222	Building Improvements	100,000			100,000
	Total 76100 - Regular Capital Outlay	100,000	-	-	100,000
	Total - Ooltewah Middle School	393,122	-	(19)	393,103
Ooltewah High School					
141-1-222-0160-3-71300-542910-0000-0000-222	Instructional Supplies & Materials	7,000			7,000
141-1-222-0160-3-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	40,000			40,000
141-1-222-0160-3-71300-547110-0000-0000-222	Software	11,600			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	222,600	-	-	222,600
141-1-222-0160-3-72230-552410-0000-0000-222	In-Service/Staff Development	-	5,000		5,000
	Total 72230 - Vocational Instruction Staff Support	-	5,000	-	5,000
141-1-222-0160-3-72250-579010-0000-BUDG-222	Other Equipment	221,125		(5,038)	216,087
	Total 72250 - Education Technology	221,125	-	(5,038)	216,087
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	5,000	(5,038)	498,687
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		(4,320)	6,780
141-1-222-0162-4-71300-549990-0000-0000-222	Other Supplies & Materials	5,000			5,000
141-1-222-0162-4-71300-559990-0000-0000-222	Other Charges	-	4,320		4,320
141-1-222-0162-4-71300-573010-0000-0000-222	Equipment Vocational	154,500			154,500
	Total 71300 - Vocational Education Instruction	183,100	4,320	(4,320)	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
141-1-222-0162-4-72250-579010-0000-BUDG-222	Other Equipment	18,565		(19)	18,546
	Total 72250 - Education Technology	18,565	-	(19)	18,546
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	38,000			38,000
	Total 76100 - Regular Capital Outlay	38,000	-	-	38,000
	Total - Chattanooga School for the Liberal Arts	266,415	4,320	(4,339)	266,396
Lookout Valley Middle/High School					
141-1-222-0165-4-71100-572210-0000-0000-222	Regular Instruction Equipment	50,000			50,000
	Total 71100 - Regular Instruction	50,000	-	-	50,000
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	753		8,729
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	6		17
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	4,883			4,883
141-1-222-0165-4-71300-573010-0000-0000-222	Equipment Vocational	259,063			259,063
	Total 71300 - Vocational Education Instruction	323,592	759	(865)	323,486

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	68		120,864
	Total 72250 - Education Technology	120,796	68	-	120,864
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	827	(865)	585,750
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	222,787		(38)	222,749
	Total 72250 - Education Technology	222,787	-	(38)	222,749
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	32,000			32,000
	Total 76100 - Regular Capital Outlay	32,000	-	-	32,000
	Total - Red Bank High School	538,787	-	(38)	538,749
Red Bank Middle School					
141-1-222-0180-2-71100-514090-0000-0000-222	Stipends	8,902			8,902
141-1-222-0180-2-71100-520110-0000-0000-222	Social Security	552			552
141-1-222-0180-2-71100-520410-0000-0000-222	State Retirement	739			739
141-1-222-0180-2-71100-521210-0000-0000-222	Medicare	129			129
141-1-222-0180-2-71100-521710-0000-0000-222	State Retirement Hybrid	178			178
141-1-222-0180-2-71100-542910-0000-0000-222	Instructional Supplies & Materials	10,000			10,000
141-1-222-0180-2-71100-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	12,500			12,500
	Total 71100 - Regular Instruction	33,000	-	-	33,000
141-1-222-0180-2-71300-5116E0-PBEN-0000-222	CTE Teacher (1 FTE)	57,925			57,925
141-1-222-0180-2-71300-520110-PBEN-0000-222	Social Security	3,317			3,317
141-1-222-0180-2-71300-520410-PBEN-0000-222	State Retirement	4,634			4,634
141-1-222-0180-2-71300-520610-PBEN-0000-222	Life Insurance	40			40
141-1-222-0180-2-71300-520710-PBEN-0000-222	Health Insurance	10,634	1,005		11,639
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	3		17
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	1,008	-	173,442
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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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		(1,027)	127,290
	Total 72250 - Education Technology	128,317	-	(1,027)	127,290
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	1,008	(1,027)	364,732
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	1,004		11,638
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	1,004	(1,454)	242,148
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	412		164,944
	Total 72250 - Education Technology	164,532	412	-	164,944
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
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	1,416	(1,454)	776,612
Sequoayah 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
141-1-222-0196-3-71300-549990-0000-0000-222	Other Supplies & Materials	2,528			2,528
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	276,078	-	-	276,078
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	129,592		(38)	129,554

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
	Total 72250 - Education Technology	129,592	-	(38)	129,554
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	354,000			354,000
	Total 76100 - Regular Capital Outlay	360,000	-	-	360,000
	Total - Sequoyah High School	795,919	-	(38)	795,881
Orchard Knob Middle School					
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	5,000			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	122,000			122,000
	Total 71300 - Vocational Education Instruction	177,000	-	-	177,000
141-1-222-0200-2-72230-552410-0000-0000-222	In-Service/Staff Development	4,074			4,074
	Total 72230 - Vocational Instruction Staff Support	4,074	-	-	4,074
141-1-222-0200-2-72250-579010-0000-BUDG-222	Other Equipment	146,382		(19)	146,363
	Total 72250 - Education Technology	146,382	-	(19)	146,363
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	-	(19)	387,437
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	9,902			9,902
141-1-222-0210-4-71300-520110-0000-0000-222	Social Security	614			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	817			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	2,010		23,278
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	144			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	185			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	565,014	2,010	-	567,024
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	193,976		(2,048)	191,928
	Total 72250 - Education Technology	193,976	-	(2,048)	191,928
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	824,770	2,010	(2,048)	824,732

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	29,350			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	283,946	30,000		313,946
	Total 71300 - Vocational Education Instruction	341,296	30,000	-	371,296
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	337,956		(30,038)	307,918
	Total 72250 - Education Technology	337,956	-	(30,038)	307,918
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	30,000	(30,038)	755,174
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		(19)	139,656
	Total 72250 - Education Technology	139,675	-	(19)	139,656
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	-	(19)	264,656
Tyner Academy					
141-1-222-0237-3-71100-549990-0000-0000-222	Other Supplies & Materials	32,000			32,000
141-1-222-0237-3-71100-572210-0000-0000-222	Regular Instruction Equipment	384,000			384,000
	Total 71100 - Regular Instruction	416,000	-	-	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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/13/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
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	59,871		(38)	59,833
	Total 72250 - Education Technology	59,871	-	(38)	59,833
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	-	(38)	760,833
<u>Tyner Middle Academy</u>					
141-1-222-0239-2-71100-572210-0000-0000-222	Regular Instruction Equipment	179,950	70,039		249,989
	Total 71100 - Regular Instruction	179,950	70,039	-	249,989
141-1-222-0239-2-71300-542910-0000-2222-222	Instructional Supplies & Materials - Consumables	17,000		(17,000)	-
	Total 71300 - Vocational Education Instruction	17,000	-	(17,000)	-
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	50,058		(50,058)	-
	Total 72250 - Education Technology	50,058	-	(50,058)	-
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	70,039	(70,058)	305,069
<u>STEM School</u>					
141-1-222-0280-3-71100-572210-0000-0000-222	Regular Instruction Equipment	64,279			64,279
	Total 71100 - Regular Instruction	64,279	-	-	64,279
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	753		8,729
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	69,200			69,200
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	10,000			10,000
141-1-222-0280-3-71300-573010-0000-0000-222	Vocational Equipment	120,000			120,000
	Total 71300 - Vocational Education Instruction	263,653	753	-	264,406
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	65,750		(791)	64,959
	Total 72250 - Education Technology	65,750	-	(791)	64,959
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	753	(791)	408,330
	TOTAL BUDGET	17,055,540	237,665	(237,665)	17,055,540

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
BIBLE IN THE SCHOOLS
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-5-402-0000-0-00000-445700-0000-0000-402	Contributions & Gifts	2,535,246	88,593		2,623,839
	Total Source of Funds	2,535,246	88,593	-	2,623,839

USE OF FUNDS SUMMARY

71100	Regular Instruction	2,400,465	135,161	(45,930)	2,489,696
72210	Regular Instructional Support	134,781	1,012	(1,650)	134,143
	Total Use of Funds	2,535,246	136,173	(47,580)	2,623,839

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
<u>District</u>					
141-5-402-0000-0-71100-539990-0000-0000-402	Other Contracted Services	8,000		(7,600)	400
141-5-402-0000-0-71100-542910-0000-0000-402	Instructional Supplies	32,000	-		32,000
141-5-402-0000-0-71100-559990-0000-0000-402	Other Charges	40,000			40,000
	Total 71100 - Regular Instruction	80,000	-	(7,600)	72,400
141-5-402-0000-0-72210-5189D0-PBEN-0000-402	District Content Lead	83,078			83,078
141-5-402-0000-0-72210-520110-PBEN-0000-402	Social Security	5,151			5,151
141-5-402-0000-0-72210-520410-PBEN-0000-402	State Retirement	6,896			6,896
141-5-402-0000-0-72210-520610-PBEN-0000-402	Life Insurance	40	1		41
141-5-402-0000-0-72210-520710-PBEN-0000-402	Medical Insurance	10,634	1,005		11,639
141-5-402-0000-0-72210-520810-PBEN-0000-402	Dental Insurance	325	2		327
141-5-402-0000-0-72210-521010-PBEN-0000-402	Unemployment Comp	14	4		18
141-5-402-0000-0-72210-521210-PBEN-0000-402	Medicare	1,205			1,205
141-5-402-0000-0-72210-521710-PBEN-0000-402	State Retirement Hybrid	1,662			1,662
141-5-402-0000-0-72210-529910-PBEN-0000-402	Long Term Disability	125			125
141-5-402-0000-0-72210-529930-PBEN-0000-402	Short Term Disability	151			151
	Total 72210 - Regular Instructional Support	109,281	1,012	-	110,293
<u>System-Wide</u>					
141-5-402-0000-0-72210-519610-0000-0000-402	In Service/Stipends	5,087			5,087
141-5-402-0000-0-72210-520110-0000-0000-402	Social Security	315			315
141-5-402-0000-0-72210-520410-0000-0000-402	State Retirement	422			422
141-5-402-0000-0-72210-521210-0000-0000-402	Employer Medicare	74			74
141-5-402-0000-0-72210-521710-0000-0000-402	State Retirement Hybrid	102			102
141-5-402-0000-0-72210-535510-0000-0000-402	Travel-Mileage	6,500		(1,650)	4,850
141-5-402-0000-0-72210-549990-0000-0000-402	Other Supplies and Materials	2,000			2,000
141-5-402-0000-0-72210-552410-0000-0000-402	Staff Development	11,000			11,000
	Total 72210 - Regular Instructional Support	25,500	-	(1,650)	23,850
<u>Brainerd High School</u>					
141-5-402-0021-3-71100-511610-PWOB-0000-402	Teacher	30,000			30,000
141-5-402-0021-3-71100-520110-PWOB-0000-402	Social Security	1,860			1,860
141-5-402-0021-3-71100-521210-PWOB-0000-402	Medicare	435			435
	Total 71100 - Regular Instruction	32,295			32,295

Brown Middle School

141-5-402-0035-2-71100-511610-PBEN-0000-402	Teacher	78,054		78,054
141-5-402-0035-2-71100-520110-PBEN-0000-402	Social Security	4,839		4,839
141-5-402-0035-2-71100-520410-PBEN-0000-402	State Retirement	6,479		6,479
141-5-402-0035-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0035-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0035-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0035-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0035-2-71100-521210-PBEN-0000-402	Medicare	1,132		1,132
141-5-402-0035-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,561		1,561
141-5-402-0035-2-71100-529910-PBEN-0000-402	Long Term Disability	117		117
141-5-402-0035-2-71100-529930-PBEN-0000-402	Short Term Disability	142		142
Total 71100 - Regular Instruction		103,337	1,012	- 104,349

Central High School

141-5-402-0040-3-71100-511610-PBEN-0000-402	Teacher	47,553	25,500	73,053
141-5-402-0040-3-71100-520110-PBEN-0000-402	Social Security	2,948	1,581	4,529
141-5-402-0040-3-71100-520410-PBEN-0000-402	State Retirement	3,947	1,785	5,732
141-5-402-0040-3-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0040-3-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0040-3-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0040-3-71100-521010-PBEN-0000-402	Unemployment Comp	14	3	17
141-5-402-0040-3-71100-521210-PBEN-0000-402	Medicare	690	370	1,060
141-5-402-0040-3-71100-521710-PBEN-0000-402	State Retirement Hybrid	951		951
141-5-402-0040-3-71100-529910-PBEN-0000-402	Long Term Disability	71	38	109
141-5-402-0040-3-71100-529930-PBEN-0000-402	Short Term Disability	87	46	133
Total 71100 - Regular Instruction		67,260	30,331	- 97,591

Chattanooga School for Arts & Sciences

141-5-402-0046-4-71100-511610-PBEN-0000-402	Teacher	50,000	21,300	71,300
141-5-402-0046-4-71100-520110-PBEN-0000-402	Social Security	3,100	1,321	4,421
141-5-402-0046-4-71100-520410-PBEN-0000-402	State Retirement	4,150	500	4,650
141-5-402-0046-4-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0046-4-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0046-4-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0046-4-71100-521010-PBEN-0000-402	Unemployment Comp	14	3	17
141-5-402-0046-4-71100-521210-PBEN-0000-402	Medicare	725	309	1,034
141-5-402-0046-4-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,000		1,000
141-5-402-0046-4-71100-529910-PBEN-0000-402	Long Term Disability	75	32	107
141-5-402-0046-4-71100-529930-PBEN-0000-402	Short Term Disability	91	39	130
Total 71100 - Regular Instruction		70,154	24,512	- 94,666

Dalewood Middle School

141-5-402-0055-2-71100-511610-PBEN-0000-402	Teacher	47,553	2,447	50,000
141-5-402-0055-2-71100-520110-PBEN-0000-402	Social Security	2,948	152	3,100
141-5-402-0055-2-71100-520410-PBEN-0000-402	State Retirement	3,947	171	4,118
141-5-402-0055-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0055-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0055-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0055-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0055-2-71100-521210-PBEN-0000-402	Medicare	690	36	726
141-5-402-0055-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	951		951
141-5-402-0055-2-71100-529910-PBEN-0000-402	Long Term Disability	71	4	75
141-5-402-0055-2-71100-529930-PBEN-0000-402	Short Term Disability	87	24	111
Total 71100 - Regular Instruction		67,260	3,846	- 71,106

East Hamilton High School

141-5-402-0059-3-71100-511610-PBEN-0000-402	Teacher	70,960	1,200	72,160
141-5-402-0059-3-71100-520110-PBEN-0000-402	Social Security	4,400	75	4,475
141-5-402-0059-3-71100-520410-PBEN-0000-402	State Retirement	5,890	-	5,890
141-5-402-0059-3-71100-520610-PBEN-0000-402	Life Insurance	40	2	42
141-5-402-0059-3-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,416	12,050
141-5-402-0059-3-71100-520810-PBEN-0000-402	Dental Insurance	325	14	339
141-5-402-0059-3-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0059-3-71100-521210-PBEN-0000-402	Medicare	1,029	18	1,047
141-5-402-0059-3-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,419	24	1,443
141-5-402-0059-3-71100-529910-PBEN-0000-402	Long Term Disability	107		107
141-5-402-0059-3-71100-529930-PBEN-0000-402	Short Term Disability	129		129
Total 71100 - Regular Instruction		94,947	2,753	- 97,700

East Hamilton Middle School

141-5-402-0060-2-71100-511610-PBEN-0000-402	Teacher	68,297		68,297
141-5-402-0060-2-71100-520110-PBEN-0000-402	Social Security	4,234		4,234
141-5-402-0060-2-71100-520410-PBEN-0000-402	State Retirement	5,669		5,669
141-5-402-0060-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0060-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0060-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0060-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	3	17
141-5-402-0060-2-71100-521210-PBEN-0000-402	Medicare	990		990
141-5-402-0060-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,366		1,366
141-5-402-0060-2-71100-529910-PBEN-0000-402	Long Term Disability	102		102
141-5-402-0060-2-71100-529930-PBEN-0000-402	Short Term Disability	124		124
Total 71100 - Regular Instruction		91,795	1,011	- 92,806

East Lake Academy

141-5-402-0064-2-71100-511610-PBEN-0000-402	Teacher	72,288		72,288
141-5-402-0064-2-71100-520110-PBEN-0000-402	Social Security	4,482		4,482
141-5-402-0064-2-71100-520410-PBEN-0000-402	State Retirement	6,000		6,000
141-5-402-0064-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0064-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0064-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0064-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	3	17
141-5-402-0064-2-71100-521210-PBEN-0000-402	Medicare	1,048		1,048
141-5-402-0064-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,446		1,446
141-5-402-0064-2-71100-529910-PBEN-0000-402	Long Term Disability	108		108
141-5-402-0064-2-71100-529930-PBEN-0000-402	Short Term Disability	131		131
Total 71100 - Regular Instruction		96,516	1,011	- 97,527

East Ridge High School

141-5-402-0070-3-71100-511610-PBEN-0000-402	Teacher	64,306		64,306
141-5-402-0070-3-71100-520110-PBEN-0000-402	Social Security	3,987		3,987
141-5-402-0070-3-71100-520410-PBEN-0000-402	State Retirement	5,337		5,337
141-5-402-0070-3-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0070-3-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0070-3-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0070-3-71100-521010-PBEN-0000-402	Unemployment Comp	14	3	17
141-5-402-0070-3-71100-521210-PBEN-0000-402	Medicare	932		932
141-5-402-0070-3-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,286		1,286
141-5-402-0070-3-71100-529910-PBEN-0000-402	Long Term Disability	96		96
141-5-402-0070-3-71100-529930-PBEN-0000-402	Short Term Disability	117		117
Total 71100 - Regular Instruction		87,074	1,011	- 88,085

East Ridge Middle School

141-5-402-0075-2-71100-511610-PBEN-0000-402	Teacher	72,727		72,727
141-5-402-0075-2-71100-520110-PBEN-0000-402	Social Security	4,509		4,509
141-5-402-0075-2-71100-520410-PBEN-0000-402	State Retirement	6,036		6,036
141-5-402-0075-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0075-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0075-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0075-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	3	17
141-5-402-0075-2-71100-521210-PBEN-0000-402	Medicare	1,055		1,055
141-5-402-0075-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,455		1,455
141-5-402-0075-2-71100-529910-PBEN-0000-402	Long Term Disability	109		109
141-5-402-0075-2-71100-529930-PBEN-0000-402	Short Term Disability	132		132
Total Salaries & Benefits-East Ridge Middle		97,036	1,011	- 98,047

Hunter Middle School

141-5-402-0100-2-71100-511610-PBEN-0000-402	Teacher	49,671	21,129	70,800
141-5-402-0100-2-71100-520110-PBEN-0000-402	Social Security	3,080	1,309	4,389
141-5-402-0100-2-71100-520410-PBEN-0000-402	State Retirement	4,123	1,479	5,602
141-5-402-0100-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0100-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0100-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0100-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0100-2-71100-521210-PBEN-0000-402	Medicare	720	306	1,026
141-5-402-0100-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	993	423	1,416
141-5-402-0100-2-71100-529910-PBEN-0000-402	Long Term Disability	75	20	95
141-5-402-0100-2-71100-529930-PBEN-0000-402	Short Term Disability	91	20	111
Total 71100 - Regular Instruction		69,766	25,698	- 95,464

Loftis Middle School

141-5-402-0120-2-71100-511610-PBEN-0000-402	Teacher	52,332	568	52,900
141-5-402-0120-2-71100-520110-PBEN-0000-402	Social Security	3,245	36	3,281
141-5-402-0120-2-71100-520410-PBEN-0000-402	State Retirement	4,344	40	4,384
141-5-402-0120-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0120-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0120-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0120-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	3	17
141-5-402-0120-2-71100-521210-PBEN-0000-402	Medicare	759	9	768
141-5-402-0120-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,047	12	1,059
141-5-402-0120-2-71100-529910-PBEN-0000-402	Long Term Disability	79		79
141-5-402-0120-2-71100-529930-PBEN-0000-402	Short Term Disability	95	20	115
Total Salaries & Benefits-Loftis Middle		72,914	1,696	- 74,610

Hixson High School

141-5-402-0128-3-71100-511610-PBEN-0000-402	Teacher	52,332		52,332
141-5-402-0128-3-71100-520110-PBEN-0000-402	Social Security	3,245		3,245
141-5-402-0128-3-71100-520410-PBEN-0000-402	State Retirement	4,344		4,344
141-5-402-0128-3-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0128-3-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0128-3-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0128-3-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0128-3-71100-521210-PBEN-0000-402	Medicare	759		759
141-5-402-0128-3-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,047		1,047
141-5-402-0128-3-71100-529910-PBEN-0000-402	Long Term Disability	79		79
141-5-402-0128-3-71100-529930-PBEN-0000-402	Short Term Disability	95	20	115
Total 71100 - Regular Instruction		72,914	1,032	- 73,946

Hixson Middle School

141-5-402-0129-2-71100-511610-PBEN-0000-402	Teacher	74,063		74,063
141-5-402-0129-2-71100-520110-PBEN-0000-402	Social Security	4,592		4,592
141-5-402-0129-2-71100-520410-PBEN-0000-402	State Retirement	6,147		6,147
141-5-402-0129-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0129-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0129-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0129-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0129-2-71100-521210-PBEN-0000-402	Medicare	1,074		1,074
141-5-402-0129-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,481		1,481
141-5-402-0129-2-71100-529910-PBEN-0000-402	Long Term Disability	111		111
141-5-402-0129-2-71100-529930-PBEN-0000-402	Short Term Disability	135		135
Total 71100 - Regular Instruction		98,616	1,012	- 99,628

The Howard School

141-5-402-0137-3-71100-511610-PBEN-0000-402	Teacher	48,718	2,900	51,618
141-5-402-0137-3-71100-520110-PBEN-0000-402	Social Security	3,021	180	3,201
141-5-402-0137-3-71100-520410-PBEN-0000-402	State Retirement	4,044	100	4,144
141-5-402-0137-3-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0137-3-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0137-3-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0137-3-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0137-3-71100-521210-PBEN-0000-402	Medicare	706	42	748
141-5-402-0137-3-71100-521710-PBEN-0000-402	State Retirement Hybrid	974	58	1,032
141-5-402-0137-3-71100-529910-PBEN-0000-402	Long Term Disability	73		73
141-5-402-0137-3-71100-529930-PBEN-0000-402	Short Term Disability	89	22	111
Total 71100 - Regular Instruction		68,638	4,314	- 72,952

Ooltewah Middle School

141-5-402-0157-2-71100-511610-PBEN-0000-402	Teacher	48,898	5,300	54,198
141-5-402-0157-2-71100-520110-PBEN-0000-402	Social Security	3,032	329	3,361
141-5-402-0157-2-71100-520410-PBEN-0000-402	State Retirement	4,059	477	4,536
141-5-402-0157-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0157-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0157-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0157-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0157-2-71100-521210-PBEN-0000-402	Medicare	709	77	786
141-5-402-0157-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	978	106	1,084
141-5-402-0157-2-71100-529910-PBEN-0000-402	Long Term Disability	73		73
141-5-402-0157-2-71100-529930-PBEN-0000-402	Short Term Disability	89	21	110
Total 71100 - Regular Instruction		68,851	7,322	- 76,173

Ooltewah High School

141-5-402-0160-3-71100-511610-PBEN-0000-402	Teacher	60,314	200	60,514
141-5-402-0160-3-71100-520110-PBEN-0000-402	Social Security	3,740		3,740
141-5-402-0160-3-71100-520410-PBEN-0000-402	State Retirement	5,006		5,006
141-5-402-0160-3-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0160-3-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0160-3-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0160-3-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0160-3-71100-521210-PBEN-0000-402	Medicare	875		875
141-5-402-0160-3-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,206		1,206
141-5-402-0160-3-71100-529910-PBEN-0000-402	Long Term Disability	90		90
141-5-402-0160-3-71100-529930-PBEN-0000-402	Short Term Disability	110		110
Total 71100 - Regular Instruction		82,354	1,212	- 83,566

Chattanooga School for Arts & Sciences

141-5-402-0162-4-71100-511610-PBEN-0000-402	Teacher	69,628		69,628
141-5-402-0162-4-71100-520110-PBEN-0000-402	Social Security	4,317		4,317
141-5-402-0162-4-71100-520410-PBEN-0000-402	State Retirement	5,779		5,779
141-5-402-0162-4-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0162-4-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0162-4-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0162-4-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0162-4-71100-521210-PBEN-0000-402	Medicare	1,010		1,010
141-5-402-0162-4-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,393		1,393
141-5-402-0162-4-71100-529910-PBEN-0000-402	Long Term Disability	104		104
141-5-402-0162-4-71100-529930-PBEN-0000-402	Short Term Disability	127		127
Total 71100 - Regular Instruction		93,371	1,012	- 94,383

Lookout Valley Middle/High School

141-5-402-0165-4-71100-511610-PBEN-0000-402	Teacher	52,332	600	52,932
141-5-402-0165-4-71100-520110-PBEN-0000-402	Social Security	3,245		3,245
141-5-402-0165-4-71100-520410-PBEN-0000-402	State Retirement	4,344		4,344
141-5-402-0165-4-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0165-4-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0165-4-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0165-4-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0165-4-71100-521210-PBEN-0000-402	Medicare	759		759
141-5-402-0165-4-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,047		1,047
141-5-402-0165-4-71100-529910-PBEN-0000-402	Long Term Disability	79		79
141-5-402-0165-4-71100-529930-PBEN-0000-402	Short Term Disability	95	20	115
Total 71100 - Regular Instruction		72,914	1,632	- 74,546

Red Bank High School

141-5-402-0175-3-71100-511610-PBEN-0000-402	Teacher	64,305		64,305
141-5-402-0175-3-71100-520110-PBEN-0000-402	Social Security	3,987		3,987
141-5-402-0175-3-71100-520410-PBEN-0000-402	State Retirement	5,337		5,337
141-5-402-0175-3-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0175-3-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0175-3-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0175-3-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0175-3-71100-521210-PBEN-0000-402	Medicare	932		932
141-5-402-0175-3-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,286		1,286
141-5-402-0175-3-71100-529910-PBEN-0000-402	Long Term Disability	97		97
141-5-402-0175-3-71100-529930-PBEN-0000-402	Short Term Disability	117		117
Total 71100 - Regular Instruction		87,074	1,012	- 88,086

Red Bank Middle School

141-5-402-0180-2-71100-511610-PBEN-0000-402	Teacher	60,314	200	60,514
141-5-402-0180-2-71100-520110-PBEN-0000-402	Social Security	3,740		3,740
141-5-402-0180-2-71100-520410-PBEN-0000-402	State Retirement	5,006		5,006
141-5-402-0180-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0180-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0180-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0180-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0180-2-71100-521210-PBEN-0000-402	Medicare	875		875
141-5-402-0180-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,206		1,206
141-5-402-0180-2-71100-529910-PBEN-0000-402	Long Term Disability	91		91
141-5-402-0180-2-71100-529930-PBEN-0000-402	Short Term Disability	110		110
Total 71100 - Regular Instruction		82,355	1,212	- 83,567

Sale Creek Middle/High School

141-5-402-0190-4-71100-511610-PBEN-0000-402	Teacher	53,663	500		54,163
141-5-402-0190-4-71100-511610-PWOB-0000-402	Teacher	30,000	4,000		34,000
141-5-402-0190-4-71100-520110-PBEN-0000-402	Social Security	3,327			3,327
141-5-402-0190-4-71100-520110-PWOB-0000-402	Social Security	1,860	487		2,347
141-5-402-0190-4-71100-520410-PBEN-0000-402	State Retirement	4,454			4,454
141-5-402-0190-4-71100-520610-PBEN-0000-402	Life Insurance	40	1		41
141-5-402-0190-4-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005		11,639
141-5-402-0190-4-71100-520810-PBEN-0000-402	Dental Insurance	325	2		327
141-5-402-0190-4-71100-521010-PBEN-0000-402	Unemployment Comp	14	4		18
141-5-402-0190-4-71100-521210-PBEN-0000-402	Medicare	778			778
141-5-402-0190-4-71100-521210-PWOB-0000-402	Medicare	435	120		555
141-5-402-0190-4-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,073			1,073
141-5-402-0190-4-71100-529910-PBEN-0000-402	Long Term Disability	81			81
141-5-402-0190-4-71100-529930-PBEN-0000-402	Short Term Disability	98			98
Total 71100 - Regular Instruction		106,782	6,119	-	112,901

Orchard Knob Middle School

141-5-402-0200-2-71100-511610-PBEN-0000-402	Teacher	57,078		(6,000)	51,078
141-5-402-0200-2-71100-520110-PBEN-0000-402	Social Security	3,539		(400)	3,139
141-5-402-0200-2-71100-520410-PBEN-0000-402	State Retirement	4,738		(500)	4,238
141-5-402-0200-2-71100-520610-PBEN-0000-402	Life Insurance	40	1		41
141-5-402-0200-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005		11,639
141-5-402-0200-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2		327
141-5-402-0200-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	4		18
141-5-402-0200-2-71100-521210-PBEN-0000-402	Medicare	828		(100)	728
141-5-402-0200-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,142			1,142
141-5-402-0200-2-71100-529910-PBEN-0000-402	Long Term Disability	86			86
141-5-402-0200-2-71100-529930-PBEN-0000-402	Short Term Disability	104	10		114
Total 71100 - Regular Instruction		78,528	1,022	(7,000)	72,550

Signal Mountain Middle/High School

141-5-402-0210-4-71100-511610-PBEN-0000-402	Teacher	58,984	250		59,234
141-5-402-0210-4-71100-511610-PWOB-0000-402	Teacher	30,000	2,000		32,000
141-5-402-0210-4-71100-520110-PBEN-0000-402	Social Security	3,657			3,657
141-5-402-0210-4-71100-520110-PWOB-0000-402	Social Security	1,860	400		2,260
141-5-402-0210-4-71100-520410-PBEN-0000-402	State Retirement	4,896			4,896
141-5-402-0210-4-71100-520610-PBEN-0000-402	Life Insurance	40	1		41
141-5-402-0210-4-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005		11,639
141-5-402-0210-4-71100-520810-PBEN-0000-402	Dental Insurance	325	2		327
141-5-402-0210-4-71100-521010-PBEN-0000-402	Unemployment Comp	14	4		18
141-5-402-0210-4-71100-521210-PBEN-0000-402	Medicare	855			855
141-5-402-0210-4-71100-521210-PWOB-0000-402	Medicare	435	75		510
141-5-402-0210-4-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,180			1,180
141-5-402-0210-4-71100-529910-PBEN-0000-402	Long Term Disability	88			88
141-5-402-0210-4-71100-529930-PBEN-0000-402	Short Term Disability	107	5		112
Total 71100 - Regular Instruction		113,075	3,742	-	116,817

Soddy Daisy High School

141-5-402-0220-3-71100-511610-PBEN-0000-402	Teacher	58,984		(4,000)	54,984
141-5-402-0220-3-71100-520110-PBEN-0000-402	Social Security	3,657		(300)	3,357
141-5-402-0220-3-71100-520410-PBEN-0000-402	State Retirement	4,896			4,896
141-5-402-0220-3-71100-520610-PBEN-0000-402	Life Insurance	40	1		41
141-5-402-0220-3-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005		11,639
141-5-402-0220-3-71100-520810-PBEN-0000-402	Dental Insurance	325	2		327
141-5-402-0220-3-71100-521010-PBEN-0000-402	Unemployment Comp	14	4		18
141-5-402-0220-3-71100-521210-PBEN-0000-402	Medicare	855		(200)	655
141-5-402-0220-3-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,180		(500)	680
141-5-402-0220-3-71100-529910-PBEN-0000-402	Long Term Disability	88			88
141-5-402-0220-3-71100-529930-PBEN-0000-402	Short Term Disability	107	5		112
Total 71100 - Regular Instruction		80,780	1,017	(5,000)	76,797

Soddy Daisy Middle School

141-5-402-0225-2-71100-511610-PBEN-0000-402	Teacher	76,724		76,724
141-5-402-0225-2-71100-520110-PBEN-0000-402	Social Security	4,757		4,757
141-5-402-0225-2-71100-520410-PBEN-0000-402	State Retirement	6,368		6,368
141-5-402-0225-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0225-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0225-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0225-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0225-2-71100-521210-PBEN-0000-402	Medicare	1,112		1,112
141-5-402-0225-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,535		1,535
141-5-402-0225-2-71100-529910-PBEN-0000-402	Long Term Disability	115		115
141-5-402-0225-2-71100-529930-PBEN-0000-402	Short Term Disability	140		140
Total 71100 - Regular Instruction		101,764	1,012	- 102,776

Tyner Academy

141-5-402-0237-3-71100-511610-PBEN-0000-402	Teacher	74,063	(23,000)	51,063
141-5-402-0237-3-71100-520110-PBEN-0000-402	Social Security	4,592	(1,240)	3,352
141-5-402-0237-3-71100-520410-PBEN-0000-402	State Retirement	6,147	(1,400)	4,747
141-5-402-0237-3-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0237-3-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0237-3-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0237-3-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0237-3-71100-521210-PBEN-0000-402	Medicare	1,074	(290)	784
141-5-402-0237-3-71100-521710-PBEN-0000-402	State Retirement Hybrid	1,481	(400)	1,081
141-5-402-0237-3-71100-529910-PBEN-0000-402	Long Term Disability	111		111
141-5-402-0237-3-71100-529930-PBEN-0000-402	Short Term Disability	135		135
Total 71100 - Regular Instruction		98,616	1,012 (26,330)	73,298

Tyner Middle Academy

141-5-402-0239-2-71100-511610-PBEN-0000-402	Teacher	44,356	5,700	50,056
141-5-402-0239-2-71100-520110-PBEN-0000-402	Social Security	2,750	355	3,105
141-5-402-0239-2-71100-520410-PBEN-0000-402	State Retirement	3,682	400	4,082
141-5-402-0239-2-71100-520610-PBEN-0000-402	Life Insurance	40	1	41
141-5-402-0239-2-71100-520710-PBEN-0000-402	Medical Insurance	10,634	1,005	11,639
141-5-402-0239-2-71100-520810-PBEN-0000-402	Dental Insurance	325	2	327
141-5-402-0239-2-71100-521010-PBEN-0000-402	Unemployment Comp	14	4	18
141-5-402-0239-2-71100-521210-PBEN-0000-402	Medicare	643	83	726
141-5-402-0239-2-71100-521710-PBEN-0000-402	State Retirement Hybrid	887		887
141-5-402-0239-2-71100-529910-PBEN-0000-402	Long Term Disability	67	5	72
141-5-402-0239-2-71100-529930-PBEN-0000-402	Short Term Disability	81	30	111
Total 71100 - Regular Instruction		63,479	7,585	- 71,064
TOTAL BUDGET		2,535,246	136,173 (47,580)	2,623,839

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
ACCLERATE LEARNING
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		7/18/2024	INCREASE	DECREASE	4/17/2025
141-5-414-0000-0-00000-445700-0000-0000-414	Contributions and Gifts	150,000		(75,000)	75,000
	Total Source of Funds	150,000		(75,000)	75,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	100,000	-	(49,235)	50,765
72210	Instructional Support	42,500	4,570	(26,585)	20,485
99100	Indirect Costs	7,500	-	(3,750)	3,750
	Total Use of Funds	150,000	4,570	(79,570)	75,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		7/18/2024	INCREASE	DECREASE	4/17/2025
141-5-414-6000-0-71100-518990-PWOB-0000-414	Impact Fellows	65,025		(22,512)	42,513
141-5-414-6000-0-71100-520110-PWOB-0000-414	Social Security	4,032		(1,396)	2,636
141-5-414-6000-0-71100-521210-PWOB-0000-414	Medicare	943		(327)	616
141-5-414-6000-0-71100-542910-0000-0000-414	Instructional Supplies	30,000		(25,000)	5,000
	Total 71100 - Regular Instruction	100,000	-	(49,235)	50,765
141-5-414-0000-0-72210-514090-0000-0000-414	Stipends	13,140		(11,140)	2,000
141-5-414-0000-0-72210-518990-PWOB-0000-414	Intern (FTE .5)	18,578		(9,289)	9,289
141-5-414-0000-0-72210-520110-0000-0000-414	Social Security	815		(691)	124
141-5-414-0000-0-72210-520110-PWOB-0000-414	Social Security	1,152		(576)	576
141-5-414-0000-0-72210-520410-0000-0000-414	State Retirement	1,091		(925)	166
141-5-414-0000-0-72210-521210-0000-0000-414	Medicare	191		(161)	30
141-5-414-0000-0-72210-521210-PWOB-0000-414	Medicare	270		(135)	135
141-5-414-0000-0-72210-521710-0000-0000-414	State Retirement Hybrid	263		(238)	25
141-5-414-0000-0-72210-552410-0000-0000-414	In Service/Staff Development	7,000		(3,430)	3,570
141-5-414-0000-0-72210-559990-0000-0000-414	Other Charges	-	4,570		4,570
	Total 72210 - Instructional Support	42,500	4,570	(26,585)	20,485
141-5-414-0000-0-99100-550410-0000-0000-414	Indirect Costs	7,500		(3,750)	3,750
	Total 99100 - Indirect Costs	7,500	-	(3,750)	3,750
	TOTAL BUDGET	150,000	4,570	(79,570)	75,000

**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 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-5-431-0000-0-00000-445700-0000-0000-431	Revenue	100,194	2,230		102,424
	Total Source of Funds	100,194	2,230	-	102,424

USE OF FUNDS SUMMARY

71100	Regular Instruction	11,770	-	-	11,770
72210	Regular Instruction Support	88,424	2,230	-	90,654
	Total Use of Funds	100,194	2,230	-	102,424

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/20/2025	INCREASE	DECREASE	AMENDED BUDGET 4/17/2025
141-5-431-6000-0-71100-542910-0000-0000-431	Instructional Supplies	4,570			4,570
141-5-431-6000-0-71100-559990-0000-0000-431	Other Charges	7,200			7,200
	Total 71100 - Regular Instruction	11,770	-	-	11,770
141-5-431-6000-0-72210-5189D0-PBEN-0000-431	Other Salaries (1 FTE)	66,173			66,173
141-5-431-6000-0-72210-519610-0000-0000-431	Stipends	-	1,853		1,853
141-5-431-6000-0-72210-520110-PBEN-0000-431	Social Security	4,103			4,103
141-5-431-6000-0-72210-520110-0000-0000-431	Social Security	-	115		115
141-5-431-6000-0-72210-520410-PBEN-0000-431	State Retirement	4,632			4,632
141-5-431-6000-0-72210-520410-0000-0000-431	State Retirement	-	198		198
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
141-5-431-6000-0-72210-521210-0000-0000-431	Medicare	-	27		27
141-5-431-6000-0-72210-521710-PBEN-0000-431	State Retirement - SR	1,323			1,323
141-5-431-6000-0-72210-521710-0000-0000-431	State Retirement - SR	-	37		37
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	2,230	-	90,654
	TOTAL BUDGET	100,194	2,230	-	102,424

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
FUTURE READY INSTITUTE EXTERNSHIP PROGRAM
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY25 BUDGET			AMENDED BUDGET 4/17/2025
		DOCUMENT	INCREASE	DECREASE	
141-5-438-0000-0-00000-4T4555-0000-0000	Restricted for Education	180,666			180,666
141-5-438-0000-0-00000-445700-0000-0000	Contributions and Gifts	-	100,000		100,000
	Total Source of Funds	180,666	100,000	-	280,666

USE OF FUNDS SUMMARY

72210	Instructional Support	180,666	100,000	-	280,666
	Total Use of Funds	180,666	100,000	-	280,666

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY25 BUDGET			AMENDED BUDGET 4/17/2025
		DOCUMENT	INCREASE	DECREASE	
141-5-438-6000-0-72210-519610-0000-0000	In-Service/Stipends	119,000	76,305		195,305
141-5-438-6000-0-72210-520110-0000-0000	Social Security	7,378	4,731		12,109
141-5-438-6000-0-72210-520410-0000-0000	Retirement	8,330	6,332		14,662
141-5-438-6000-0-72210-521210-0000-0000	Medicare	1,725	1,105		2,830
141-5-438-6000-0-72210-521710-0000-0000	State Retirement Hybrid	2,380	1,527		3,907
141-5-438-0000-0-72210-539990-0000-0000	Other Contracted Services	-	5,000		5,000
141-5-438-6000-0-72210-549990-0000-0000	Other Supplies and Materials	35,750			35,750
141-5-438-6000-0-72210-552410-0000-0000	In-Service/Staff Development	6,103			6,103
141-5-438-0000-0-72210-559990-0000-0000	Other Charges	-	5,000		5,000
	Total 72210 - Instructional Support	180,666	100,000	-	280,666
	TOTAL BUDGET	180,666	100,000	-	280,666

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

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	4/17/2025
141-5-448-0000-0-00000-4T4555-0000-0000	Restricted for Education	32,044			32,044
	Total Source of Funds	32,044	-	-	32,044

USE OF FUNDS SUMMARY

72210	Instructional Support	32,044	2,000	(2,000)	32,044
	Total Use of Funds	32,044	2,000	(2,000)	32,044

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		12/19/2024	INCREASE	DECREASE	4/17/2025
141-5-448-0000-0-72210-539940-0000-0000	Contracted Printing	6,000			6,000
141-5-448-0000-0-72210-539990-0000-0000	Other Contracted Services	23,184		(2,000)	21,184
141-5-448-0000-0-72210-549990-0000-0000	Other Supplies and Materials	1,500	2,000		3,500
141-5-448-0000-0-72210-559990-0000-0000	Other Charges	1,360			1,360
	Total 72210 - Instructional Support	32,044	2,000	(2,000)	32,044
	TOTAL BUDGET	32,044	2,000	(2,000)	32,044

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
PHOTOGRAPHY COMMISSION
BUDGET FISCAL YEAR 2024-2025**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	4/17/2025
141-5-451-0000-0-00000-435820-0000-0000	Community Service Fee	146,291			146,291
141-5-451-0000-0-00000-4T4555-0000-0000	Restricted for Education	-	65,000		65,000
	Total Source of Funds	146,291	65,000	-	211,291

USE OF FUNDS SUMMARY

72310	Board of Education	100,000	65,000	-	165,000
72520	Human Services	46,291	-	-	46,291
	Total Use of Funds	146,291	65,000	-	211,291

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2025 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	4/17/2025
141-5-451-0000-0-72310-553310-0000-0000	Criminal Investigation	100,000	65,000		165,000
	Total 72310 - Board of Education	100,000	65,000	-	165,000
141-5-451-0000-0-72520-516110-PWOB-0000	Administrative Assistant	23,000			23,000
141-5-451-0000-0-72520-5189A0-PWOB-0000	Other Salaries	20,000			20,000
141-5-451-0000-0-72520-520110-PWOB-0000	Social Security	2,666			2,666
141-5-451-0000-0-72520-521210-PWOB-0000	Medicare	625			625
	Total 72520 - Human Services	46,291	-	-	46,291
	TOTAL BUDGET	146,291	65,000	-	211,291

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

From: Mary Ellen Heuton, Chief Financial Officer

Date: April 17, 2025

Subject: Approval of School Fees

Board Agenda Category:

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

Board approval is needed to allow schools to charge fees to students.

The attached list of fees does not include fees for general instruction or class fees for core content areas. The FY26 budget includes general instructional funds to be allocated to schools in lieu of collecting general instruction and/or class fees from families.

The attached list of fees includes a standardized fee for the art, science, and technology fee.

The attached list of fees also includes fees/ranges of fees for other items such as fees associated with performing arts, athletics, marching band, magnet programming, international baccalaureate programming, parking and senior fees. Detailed explanations have been provided by schools where applicable. Due to the nature of when expenses are incurred for some after school programming, a portion of approved fees for FY26 will need to be collected in FY25.

Recommendation: It is recommended that the Board approve the school fees listed on the attached schedule.

Opportunity 2030 Commitment Connection

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

	General Fees Art, Science, & Technology	Performing Arts Fees							Details of Performing Arts fees
		Chorus	Band	Theatre	Dance	Music & Orchestra	Guitar & Piano	eLab	
Elementary Schools									
									To fund consumable items such as 3D printer filament, laser cutter materials, vinyl cutter materials and other supplies/materials specific to this program
Allen Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15	
Alpine Crest Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	Violin rental fee
									To fund consumable items such as 3D printer filament, laser cutter materials, vinyl cutter materials and other supplies/materials specific to this program
Apison Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10	
									These fees will be used to cover expenses for instructional materials, guest artists and performance wear for students.
Barger Academy	\$ 25	\$ 10	\$ -	\$ 10	\$ 20	\$ 10	\$ -	\$ -	
Battle Academy	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Bess T Shepherd Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
									The chorus fee will be used to purchase performance wear (t-shirts) for students, music scores, performance/accompaniment tracks, part-dominant practice tracks, and other supplies for the program (such as student folders, colored printer paper for programs, etc.)
Big Ridge Elementary	\$ 25	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Brown Academy	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Calvin Donaldson Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Clifton Hills Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Daisy Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Dawn School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Dupont Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
East Brainerd Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
East Lake Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
East Ridge Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
East Side Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Hardy Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Harrison Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
									Honor Choir only- materials and a t-shirt
Hixson Elementary	\$ 25	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Lookout Mountain Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Lookout Valley Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
McConnell Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Middle Valley Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Nolan Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
North Hamilton Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ooltewah Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Orchard Knob Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Red Bank Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Rivermont Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Smith Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Snow Hill Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Soddy Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
									Chorus fee is \$15 (instructional material); Orchestra is \$60 (instrument rental)
Spring Creek Elementary	\$ 25	\$ 15	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	
Thrasher Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Westview Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Wolftever Creek Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Woodmore Elementary	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Middle Schools									
									Instructional materials, guest artists, instrument repairs, and performance wear/Using school instruments and their maintenance and occasional minor repair
Brown Middle	\$ 25	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	

	General Fees	Performing Arts Fees							
	Art, Science, & Technology	Chorus	Band	Theatre	Dance	Music & Orchestra	Guitar & Piano	eLab	Details of Performing Arts fees
Dalewood Middle	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
East Hamilton Middle	\$ 25	\$ 40	\$ 100	\$ 50	\$ -	\$ -	\$ -	\$ -	These fees will be used to cover instructional materials, instrument repairs/replacement, guest instruction, scripts, and performance wear.
East Lake Academy	\$ 25	\$ 25	\$ -	\$ 75	\$ 75	\$ 20	\$ -	\$ -	To pay for instructional materials and performance materials.
East Ridge Middle	\$ 25	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	The chorus & band fees will be used to cover expenses for instructional materials, guest artists, instrument repairs and performance wear for students.
Hixson Middle	\$ 25	\$ -	\$ 100	\$ -	\$ -	\$ 100	\$ -	\$ 25	Band & Music: Includes instrument repair, instrument supplies (ex. reeds, strings), instrument rental and music. eLab: Fee to cover consumables such as 3D printer filament, laser cutting materials, wood, tools & equipment maintenance.
Howard Connect Academy	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

	General Fees	Performing Arts Fees							
	Art, Science, & Technology	Chorus	Band	Theatre	Dance	Music & Orchestra	Guitar & Piano	eLab	Details of Performing Arts fees
Hunter Middle	\$ 25	\$ 25	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ 5	Chorus & Band: These fees will help cover the expenses for instrument materials, instrument purchases and repairs, music accompaniment, tracks, and sight reading resources. eLab: This will help cover cost of consumables like 3D printer filament, vinyl, cardboard, etc.
Loftis Middle	\$ 25	\$ 50	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 20	Chorus & Band: Music, instrument repairs, reeds, oil and other instrument consumables, instruments, ETSBOA membership, registration for junior clinic, all county & other music festivals and performance assessments, field trips for performances, Gracenotes subscription, light & sound equipment rentals for concerts, instructional materials, performance wear, etc. eLab: Consumables such as 3D filaments, vinyl, wood and curriculum/materials
Ooltewah Middle	\$ 25	\$ 50	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	These fees will cover expenses for instructional materials, guest instructors, and misc. performance needs.
Orchard Knob Middle	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Red Bank Middle	\$ 25	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	This fee is to help offset the cost of instrument repairs, supplies needed such as reeds & strings, ETSBOA membership, registration & audition fees.

	General Fees	Performing Arts Fees							
	Art, Science, & Technology	Chorus	Band	Theatre	Dance	Music & Orchestra	Guitar & Piano	eLab	Details of Performing Arts fees
									6th Band (\$50); 7th-8th Rock Band (\$30)- instrument purchase and maintenance, technology, sheet music, event entry fees, transportation, memberships, uniforms, awards/incentives, food, other general related expenses
Soddy Daisy Middle	\$ 25	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	
High Schools									
Brainerd High	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
									These fees will be used to cover expenses for instructional materials, instrument repairs and maintenance, chorus and piano class t-shirt, transportation for field trips.
Central High	\$ 25	\$ 30	\$ 30	\$ 20	\$ -	\$ -	\$ 30	\$ -	
Construction Career Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
									These fees will cover instructional material/equipment, performance apparel, instruments, repairs, travel, competitions.
East Hamilton High	\$ 25	\$ 60	\$ 100	\$ -	\$ -	\$ -	\$ 15	\$ -	
									The chorus fees will be used to cover expenses for performance wear.
East Ridge High	\$ 25	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hamilton County Collegiate High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Harrison Bay Future Ready Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

	General Fees	Performing Arts Fees							
	Art, Science, & Technology	Chorus	Band	Theatre	Dance	Music & Orchestra	Guitar & Piano	eLab	Details of Performing Arts fees
Hixson High	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	Class fee \$50 for class materials, books, rosin per semester; Instrument rental & maintenance fee \$40 per semester
Howard School	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ooltewah High	\$ 25	\$25	\$500	\$-	\$-	\$-	\$-	0	Cost of music, instrument repairs, outside contractors, uniforms
Red Bank High	\$ 25	\$ 25	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ -	These fees will pay for sheet music, play scripts, props and other instructional supplies.
Sequoyah High	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Soddy Daisy High	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
STEM School	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
University High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Combo Schools									
Chattanooga Center for Creative Arts	\$ 25	\$ 25	\$ 70	\$ 75	\$ 25	\$ 70	\$ 35	\$ 25	Specialty materials and consumables, master classes and guest artists, professional printing and licenses, rentals and subscriptions, costuming, etc.

	General Fees	Performing Arts Fees							
	Art, Science, & Technology	Chorus	Band	Theatre	Dance	Music & Orchestra	Guitar & Piano	eLab	Details of Performing Arts fees
Chattanooga School for Arts & Sciences	\$ 25	\$ 50	\$ 250	\$ -	\$ -	\$ 50	\$ -	\$ -	Performing Arts Fees are used for purchasing music materials, equipment, equipment repair, instructional musical coaches, and various competition fees. The range for band and orchestra include: uniform fee (\$40), Dress Rehearsal Fee (\$60), instrumental rental if needed (\$100) and general band and orchestra fee (\$50)
Chattanooga School for Liberal Arts	\$ 25	\$ 50	\$ 250	\$ 25	\$ -	\$ 250	\$ -	\$ -	Fees will be used for instructional supplies, instrument repairs, and performance attire
Hamilton County Virtual School at Hillcrest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Lookout Valley Middle/High	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Normal Park Museum Magnet	\$ 25	\$ -	\$ -	\$ 75	\$ 75	\$ -	\$ -	\$ -	These fees will cover any costs for admission, participation, supplies and materials for the Theater or Dance departments.
Sale Creek Middle/High	\$ 25	\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	These fees will be used to cover music sheets, binders, folios, clear cover sheets, reeds, oils, cleaning and necessary repairs/maintenance of instruments.

	General Fees	Performing Arts Fees							
	Art, Science, & Technology	Chorus	Band	Theatre	Dance	Music & Orchestra	Guitar & Piano	eLab	Details of Performing Arts fees
									This fee will be used to cover expenses for instructional materials, student performance wear, sheet music, instrument repairs and rental, scripts, and performances.
Signal Mountain Middle/High	\$ 25	\$ 50	\$ 250	\$ 50	\$ -	\$ 50	\$ -	\$ -	
Tyner Middle/High Academy	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Hamilton County Alternative School at Hillcrest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

	General Athletics	Details of General Athletics fees	Individual Sports	Details of Indiv. Sports fees
Elementary Schools				
Allen Elementary				
Alpine Crest Elementary				
Apison Elementary				
Barger Academy				
Battle Academy				
Bess T Shepherd Elementary				
Big Ridge Elementary				
Brown Academy				
Calvin Donaldson Elementary				
Clifton Hills Elementary				
Daisy Elementary				
Dawn School				
Dupont Elementary				
East Brainerd Elementary				
East Lake Elementary				
East Ridge Elementary				
East Side Elementary				
Hardy Elementary				
Harrison Elementary				
Hixson Elementary				
Lookout Mountain Elementary				
Lookout Valley Elementary				
McConnell Elementary				
Middle Valley Elementary				
Nolan Elementary				
North Hamilton Elementary				
Ooltewah Elementary				
Orchard Knob Elementary				
Red Bank Elementary				
Rivermont Elementary				
Smith Elementary				
Snow Hill Elementary				
Soddy Elementary				
Spring Creek Elementary				
Thrasher Elementary				
Westview Elementary				
Wolftever Creek Elementary				
Woodmore Elementary				
Middle Schools				
Brown Middle	\$ 5	TSSAA Insurance & Fees	\$30-\$110	Wrestling \$50, Volleyball \$95, Football \$75, Basketball \$50, Baseball \$110, Tennis \$30, Soccer \$40, Track \$30, Softball \$75, Cross Country \$40 This will cover officials, assigners, Arbiter fees, uniforms, equipment & supplies

	General Athletics	Details of General Athletics fees	Individual Sports	Details of Indiv. Sports fees
Dalewood Middle	\$ 20	To cover the cost of the athletic programs, TSSAA fess, and to assist with general athletic expenditures, sports banquet.	\$40-\$250	Baseball \$150, Boys Basketball \$250, Girls Basketball \$150, Cross Country \$75, Football \$175, Golf \$40, Soccer \$75, Softball \$135 , Track (Boys &Girls) \$100, Volleyball \$100, Wrestling \$100-Fees-Officials, security, porta potties (football), field maintenance, uniforms, meals, helmet maintenance , mouth guards, laundry detergent, tournament fees, trophies, game balls, banquet and varies game expenses
East Hamilton Middle	\$ 5	These fees will be used to cover Arbiter check fees, TSSAA memberships and fees, new coach training, athletic director travel expenses, and to supplement athletic programs as determined appropriate.	\$5-\$175	Track \$5, Cross Country \$20, Tennis \$25, Wrestling \$25, Girls Basketball \$50, Boys Basketball \$65, Volleyball \$65, Boys Soccer \$100, Girls Soccer \$100, Baseball \$100, Golf \$100, Football \$150, Softball \$175. Fees will cover game officials and assigners, security, equipment and supplies, uniform use and replacement, field/facility use and maintenance, tournament expenses, team ceremonies, and general athletics fee.
East Lake Academy	\$ 25	To cover expenses for TSSAA insurance, expenses for baseball and track. They do not bring in enough revenue.	\$25-\$150	Football \$100, Soccer \$150, Volleyball \$50, Baseball \$50, Basketball \$100. The fees will pay for uniforms, officials, supplies, game meals, and transportation.
East Ridge Middle	\$ 5	The fee will cover expenses for coaches meetings, TSSAA insurance & fees, expenses for golf, softball, cross country, soccer, tennis and track because they don't bring in revenue and gym/field maintenance.	\$30-\$100	Baseball=\$30, Basketball-B=\$30, Basketball-G=\$30, Cross County=\$30, Football=\$74, Golf=\$30, Soccer-B=\$30, Soccer-G=\$30, Softball=\$30, Tennis=\$30, Track in Field=\$30, Wrestling=\$30, Fees will cover officials, equipment, supplies, transportation, meals
Hixson Middle	\$ 5	To offset the cost of the athletic programs, TSSAA fees, field needs and repairs, and to aide in general athletic expenditures.	\$25-\$250	Baseball \$200. Basketball \$200, Cross Country \$25, Football \$250, Golf \$125, Soccer \$100, Tennis, \$75, Track \$25, Volleyball \$100, Wrestling \$25. Covers officials and security, uniforms, equipment needs, field needs and repairs, entry fees, team balls/supplies.
Howard Connect Academy				

	General Athletics	Details of General Athletics fees	Individual Sports	Details of Indiv. Sports fees
Hunter Middle	\$30	This fee will help cover the expenses of transportation, officials, facilities, and equipment for all sports.	\$25-\$75	Baseball \$50, Boys Basketball \$50, Girls Basketball \$50, Cross Country \$25, Football \$60, Boys Soccer \$35, Girls Soccer \$35, Softball \$75, Tennis \$25, Track \$25, Volleyball \$75, Wrestling \$50. These fees will help cover the cost of field maintenance, field paint, equipment costs, athlete meals, uniforms, cleaning supplies, transportation, Arbiter fees, and banquet/awards for each sport. The wrestling team will need a new practice mat in the near future.
Loftis Middle	\$ 5	TSSAA Membership Dues & Insurance, Athletic field & mower maintenance, Arbiter Check processing fees, etc.	\$40-\$200	Football \$200, Tennis \$40, Volleyball \$75, Soccer \$85, Cross Country \$50, Boys Basketball \$90, Girls Basketball \$90, Wrestling \$105, Golf \$50, Softball \$160, Baseball \$200, Track \$50 Fees to be used for Uniforms, Equipment, Field and Equipment Maintenance, officials and assigners fees, awards, end of season banquet, meals for players, etc.
Ooltewah Middle	\$ -	N/A	\$45-\$150	The fees will cover officials, equipment, supplies, transportation, and athlete meals. Football \$150.00, Soccer \$65.00, Wrestling \$45.00, Basketball \$100.00, Volleyball \$70.00, Baseball \$80.00, Softball \$50.00, Golf \$95.00, Track \$45.00, Tennis \$45.00
Orchard Knob Middle	\$ 30	Award ceremonies and banquet, athlete after practice nutrition, support for underfunded sports	\$30-\$185	Football \$185, Basketball \$150, Soccer \$30, Volleyball \$50, Baseball \$50, Track and field \$30, Softball \$50; The fees will cover officials, equipment, supplies, transportation & athlete meals.
Red Bank Middle	\$ 36	This fee covers the purchase of the required athlete uniform for all athletes that participate in RBMS sports programs.	\$30-\$125	Baseball fee - \$85, Basketball fee- \$40, Cross County Fee- \$35, Football Fee - \$75, Golf Fee - \$125, Boys Soccer fee - \$50. Girls Soccer fee - \$30, Softball fee - \$50, Track fee - \$35, Volleyball fee - \$50, Wrestling fee \$60. These fees cover all TSSAA fees, officials, use of uniforms, gym or field maintenance, Arbiter fees, team equipment/supplies, tournament fees, year-end banquet and awards for most, and transportation and security, when applicable in some sports. For golf it covers all course entrance fees.

	General Athletics	Details of General Athletics fees	Individual Sports	Details of Indiv. Sports fees
Soddy Daisy Middle	\$ 25	Per athlete fee to be paid one time during first sport played. Fee will help cover TSSAA championship expenses, insurance, TACA membership for coaches, non-faculty coach expenses (training reimbursements, fees, etc.), facilities and field maintenance, coaching attire, storage, motivational speakers/events/items, and other GA expenses	\$25-\$100	Baseball \$100; Basketball (Boys) \$25; Basketball (Girls) \$25; Cross Country \$40; Football \$100; Golf \$30; Soccer (Boys and Girls) \$40; Softball \$25; Tennis \$25; Track \$50; Volleyball \$50; Wrestling \$50. Uniforms, equipment, maintenance, food, travel expenses, awards, incentives, memberships, entry fees, and other general expenses.
High Schools				
Brainerd High	\$ 25	This fee will go towards team meals, officials, concession stand refreshments and snacks, as well as transportation costs and equipment for sports teams whose ticket sales do not generate enough revenue to cover equipment.	\$5-\$350	Football:\$25, Baseball:\$5, Tennis:\$25, Softball:\$25,Track:\$20,Volleyball:\$100,Golf:\$0,Bowling:\$100,Wrestling:\$40; These fees go towards each respective sports' uniform costs, equipment purchasing and maintenance, facility care, primary transportation costs, team meals (for higher revenue producing teams) as well as officials and security costs. The fee for the bowling team covers lane costs, a bowling ball, shoe rentals, and a polo shirt. The Wrestling Fee will go towards the students shoes and headgear, the pre-season weight assessment and hydration assessment.
Central High	\$25	The fee will cover expenses for coaches meetings, TSSAA insurance & fees, gym/field maintenance, and expenses for post-season expenses for sports that do not bring in enough revenue during the season.	\$50-\$300	Fees cover officials, uniforms, field/court maintenance, security (if required). Baseball \$300, Basketball \$300 JV/V, \$150 Freshmen, Cross Country \$30, Football \$250, Soccer \$100, Softball \$125, Tennis \$50, Track \$150, Volleyball \$300, Wrestling \$200, Bowling \$250.
Construction Career Center	\$ -	N/A	\$ -	N/A
East Hamilton High	\$10	The fee will cover expenses for coaches meetings, TSSAA insurance & fees, expenses for sports that collect minimal gates or no gates. This includes field maintenance, gym maintenance, post season travel and expenses.	\$40-\$1000	Cross country \$80.00, Football \$250.00, Volleyball \$315.00, Bowling \$300.00, Girls Soccer \$150.00, Boys Soccer \$300.00, Wrestling \$250.00, Golf \$150.00, Softball \$300, Baseball \$1000.00, Track \$40.00, Tennis \$200.00. The fee will cover officials, travel, tournaments, meals, uniforms, equipment, field maintenance and general supplies.
East Ridge High	\$ -	N/A	\$50-\$350	Wrestling \$50, Soccer and Baseball \$70, Football \$200, Volleyball and Softball \$250, and Basketball \$350. These fees will cover officials, equipment, transportation and meals.
Hamilton County Collegiate High	\$ -	N/A	\$ -	N/A
Harrison Bay Future Ready Center	\$ -	N/A	\$ -	N/A

	General Athletics	Details of General Athletics fees	Individual Sports	Details of Indiv. Sports fees
Hixson High	\$ 20	Offset cost of athletic program; TSSAA fees & aid in general athletic expenses (one time fee per athlete)	\$20-\$350	BASEBALL \$350, BASKETBALL BOYS \$200, BASKETBALL GIRLS \$100, BOWLING \$20-\$120, CROSS COUNTRY \$30, FOOTBALL \$30, GOLF \$175, SOCCER GIRLS \$175, SOCCER BOYS \$175, TENNIS \$40, TRACK \$30, VOLLEYBALL \$75, GIRLS FLAG FOOTBALL \$115 (FEES WILL OFFSET OFFICIAL/SECURITY COST, UNIFORMS/SPIRIT PACKS, MAINTENANCE TO FIELDS, GAME BALLS, FOOD/DRINKS FOR GAMES, ENTRY FEES, PRACTICE JERSEYS, GOLF COURSE FEES, TRAVEL BUS EXPENSE, DISTRICT/REGION TOURNEY FEES,
Howard School	\$ 50	Transportation & sports banquet	\$10-\$165	Arbiter Fees, Jerseys, Uniforms, Transportation, Practice Uniforms, Weight Management Cost, Food
Ooltewah High	\$ -	N/A	\$10- \$600	Soccer \$500, Volleyball \$100, Basketball \$350, Football \$100, Lacrosse \$350, Flag Football \$100, Baseball \$600, Softball \$250, Wrestling \$10, Cross County \$100, Tennis \$50, Golf \$200. Fees cover: officials, security, transportation, field maintenance, food, entry fees
Red Bank High	\$ -	N/A	\$25-\$200	Girls Soccer \$120, Boys Soccer \$140, Volleyball \$200, Baseball \$100, Girls Basketball \$200 Cross Country \$ Tennis \$75, Track \$25 The fees will cover officials, Security, equipment and supplies
Sequoyah High	\$ -	N/A	\$ -	N/A
Soddy Daisy High	\$ -	N/A	\$50-\$500	Basketball Boys \$100, Basketball Girls \$150, Cross Country \$150, Football \$350, Golf \$200, Lacrosse Boys \$500, Lacrosse Girls \$50, Soccer Boys \$300, Soccer Girls \$300, Tennis \$50, Track, \$50, Bowling \$150, Archery \$100, Volleyball \$200, Softball \$200, Wrestling \$200, Baseball \$300 Fees will be covering uniforms, transportation, meals, equipment, field maintenance, Entry Fees, Hotels, Banquet, practice gear.
STEM School	\$ -	N/A	\$ -	N/A
University High	\$ -	N/A	\$ -	N/A
Combo Schools				
Chattanooga Center for Creative Arts	\$ -	N/A	\$ 50	Registration and entry fees for sports events, primarily Cross Country and TSSAA fee

	General Athletics	Details of General Athletics fees	Individual Sports	Details of Indiv. Sports fees
Chattanooga School for Arts & Sciences	\$ 20	Used to purchase equipment, pay security fees, transportation, memberships such as TSSAA, and possibly uniforms.	\$ 250	Fees are used to help cover the cost of team apparel/uniforms, field maintenance, cost of officials/security officers, equipment for specific sport, tournament fees, drinks for hydration due to hot temperatures, transportation, Arbiter assigning fees, and travel. Archery (\$25) Bowling (\$200) Baseball HS (\$150) Baseball MS (\$50) Basketball HS (\$125) Basketball MS (\$100) Cross Country HS (\$75) Cross Country MS (\$25) Golf (\$75) Soccer HS (\$125) Soccer MS (\$100) Softball (\$100) Tennis HS (\$125) Tennis MS (\$50) Track HS (\$50) Track MS (\$50) Volleyball HS (\$250) Volleyball MS (\$50)
Chattanooga School for Liberal Arts	\$ 75	Fee used for sport facility maintenance, refs/umps for sports that do not collect enough gate to cover costs, field/gym rental space, start up costs/supplies for HS sports, etc.	\$50-\$300	HS Golf \$150, HS Girls' Soccer \$150, HS Boys' Soccer \$150, HS Cross Country \$100, HS Volleyball \$200, HS Boys' Basketball \$275, HS Girls' Basketball \$300, HS Girls' Flag Football \$85, HS Baseball \$150, HS Track and Field \$100, HS Tennis \$150, HS Softball \$200, MS Cross Country \$75, MS Girls' Soccer \$150, MS Boys' Soccer \$65, MS Volleyball \$100, MS Tennis \$50, MS Baseball \$225, MS Softball \$150, MS Track and Field \$75, MS Golf \$150, MS Basketball \$150; The fees will cover equipment, field maintenance, uniforms, security, officials, awards, assignor's fees, tournament entries, travel expenses, etc.
Hamilton County Virtual School at Hillcrest	\$ -	N/A	\$ -	N/A
Lookout Valley Middle/High	\$ -	N/A	\$10-\$100	MS Baseball \$35, MS Football \$35, MS Girls Basketball \$30, MS Golf \$30, MS Soccer \$10, MS Softball \$60, MS Track \$30, MS Volleyball \$35, HS Golf \$30, HS Soccer \$20, HS Track \$100, HS Volleyball \$50; These fees will cover officials, uniforms, field maintenance, camp, equipment, meet fees.
Normal Park Museum Magnet	\$ -	N/A	\$50-\$100	Football \$100, Basketball \$75, Volleyball \$50, Soccer \$50, Track \$50, Golf \$100, Lacrosse \$50. The individual sports fee supports uniform purchasing, equipment purchasing, entrance fees for events, and official payments.
Sale Creek Middle/High	\$ -	N/A	\$25-\$100	These sports have a \$25 Sport fee. (HS & MS Baseball, Basketball, Cross Country, Football, Golf, Soccer, Softball, Track, Volleyball, Wrestling) The Sport fees will cover officials, equipment, supplies, transportation, athletic meals, etc.. HS & MS Bowling \$100. This fee will also cover bowling facility, jerseys, tournament fees, etc..

	General Athletics	Details of General Athletics fees	Individual Sports	Details of Indiv. Sports fees
Signal Mountain Middle/High	\$ -	N/A	\$30-\$500	HS Football \$300, HS Golf \$300, HS Girls' Soccer \$350, HS Boys' Soccer \$225, HS Cross Country \$100, HS Volleyball \$150, HS Bowling \$200, HS Boys' Basketball \$200, HS Girls' Basketball \$200, HS Wrestling \$150, HS Girls' Flag Football \$250, HS Baseball \$450, HS Track and Field \$125, HS Tennis \$75, HS Boys' Lacrosse \$300, HS Girls' Lacrosse \$300, HS Softball \$100, MS Football \$300, MS Cross Country \$30, MS Girls' Soccer \$100, MS Boys' Soccer \$100, MS Volleyball \$75, MS Tennis \$40, MS Wrestling \$100, MS Bowling \$80, MS Baseball \$500, MS Softball \$125, MS Track and Field \$100, MS Golf \$100, MS Basketball \$0; The fees will cover equipment, field maintenance, uniforms, security, officials, awards, assignor's fees, tournament entries, travel expenses, and TSSAA fees.
Tyner Middle/High Academy	\$ 35	Athletic Fee is to cover TSSAA membership dues. Coaches meetings	\$35-\$500	Football\$500, Volleyball\$500, Softball\$500, Girls & Boys Basketball\$500, Girls \$ Boys Soccer\$500, Baseball \$500, Wrestling\$500, Track\$35,Cross Country\$35. Each individual fee will cover the cost of uniforms, travel expenses meals. Field and Gym maintenance.
Hamilton County Alternative School at Hillcrest	\$ -	N/A	\$ -	N/A

	Debts					
	Cheer & Dance	Details of Cheer & Dance fee	Marching Band	Details of Marching Band fee	Senior Fee	Details of Senior fee
Elementary Schools						
Allen Elementary						
Alpine Crest Elementary						
Apison Elementary						
Barger Academy						
Battle Academy						
Bess T Shepherd Elementary						
Big Ridge Elementary						
Brown Academy						
Calvin Donaldson Elementary						
Clifton Hills Elementary						
Daisy Elementary						
Dawn School						
Dupont Elementary						
East Brainerd Elementary						
East Lake Elementary						
East Ridge Elementary						
East Side Elementary						
Hardy Elementary						
Harrison Elementary						
Hixson Elementary						
Lookout Mountain Elementary						
Lookout Valley Elementary						
McConnell Elementary						
Middle Valley Elementary						
Nolan Elementary						
North Hamilton Elementary						
Ooltewah Elementary						
Orchard Knob Elementary						
Red Bank Elementary						
Rivermont Elementary						
Smith Elementary						
Snow Hill Elementary						
Soddy Elementary						
Spring Creek Elementary						
Thrasher Elementary						
Westview Elementary						
Wolftever Creek Elementary						
Woodmore Elementary						
Middle Schools						
Brown Middle	\$350	uniforms, warm ups and end of the season trophies	\$ -	N/A		

	Debts					
	Cheer & Dance	Details of Cheer & Dance fee	Marching Band	Details of Marching Band fee	Senior Fee	Details of Senior fee
Dalewood Middle	\$ 300	Fees include: Hair Bows, shoes, socks, uniforms, briefs, sweatsuits, bags, personal items, and meals	\$ -	N/A		
East Hamilton Middle	\$ 1,500	These fees will cover tryout expenses, cheer camp, camp and warmup gear, use and replacement of performance uniforms, shoes/poms/bloomers/bows, team party and gifts, mileage for coaches. The school has no dance team.	\$ -	N/A		
East Lake Academy	\$ 150	To pay for camps, transportation, game meals, and cheer clinics.	\$ -	N/A		
East Ridge Middle	\$ 300	For use of uniforms, transportation, meals, spirit wear	\$ -	N/A		
Hixson Middle	\$750	Includes uniforms, bows, socks, shoes, poms, warm-ups, cheer bags, camp clothes and camp.	\$ -	N/A		
Howard Connect Academy						

	Debts					
	Cheer & Dance	Details of Cheer & Dance fee	Marching Band	Details of Marching Band fee	Senior Fee	Details of Senior fee
Hunter Middle	\$700-\$900	Cheer \$900, Dance \$700. These fees will help cover the expenses of both sports for both winter and spring sports seasons: tops/shirts, skirts, shells, bloomers, backpacks, warmup gear (jackets and pants), summer camps, camp clothes such as t-shirts and shorts, shoes, bows, poms, lettering for uniform tops, monogramming for backpacks, and banquet/awards.	\$ -	N/A		
Loftis Middle	\$ -	N/A	\$ -	N/A		
Ooltewah Middle	\$ 700	This fee will cover uniforms, transportation, competition fees, athlete meals, and misc. equipment.	\$ -	N/A		
Orchard Knob Middle	\$ 150	Uniform, transportation	\$ -	N/A		
Red Bank Middle	\$ 450	Returning athletes will pay \$200 & new athletes will be up to \$450. This covers the cost of shoes & poms that each member will keep and the use of new uniforms, attendance at camp and year-end banquet.	\$ -	N/A		

	Debts					
	Cheer & Dance	Details of Cheer & Dance fee	Marching Band	Details of Marching Band fee	Senior Fee	Details of Senior fee
Soddy Daisy Middle	\$ 100	Uniforms, camp, equipment (mats, poms, music, etc.), entry fees, banquets, food, party supplies, awards/incentives, team bonding items, general expenses	\$ -	N/A		
High Schools						
Brainerd High	\$25-\$400	Cheer \$400 & Dance \$25; These fees are collected to cover uniforms & uniform accessories (ribbons, poms), equipment, transportation & team meals.	\$ -	N/A	\$ 200	Senior Fees go towards the senior yearbook, the end of the year Seniors picnic and banquet, college application and acceptance incentives
Central High	\$305-\$1500	This fee covers camp, camp wear, poms, bows, shoes, backpack, warmup suit, and uniform rental fee.	\$350	This fee covers care and maintenance of uniforms and school instruments, supplies, transportation (to games and festivals)	\$40	This fee goes toward Senior Day, Class Night, and Homecoming activities. It will also go towards the Senior picnic and Senior Awards Day.
Construction Career Center	\$ -	N/A	\$ -	N/A	\$ -	N/A
East Hamilton High	\$1,555	The fee will cover Cheer camp, apparel, uniform rental, supplies, travel, competition, meals, tryout costs	\$400	The fee will cover uniforms, music, instrument repair and supplies, staff, competitions, transportation, meals, supplies	\$20	This fee will cover senior night, graduation supplies, plaques, senior dinner, field day.
East Ridge High	\$270-\$600	The fees will cover uniforms, meals and transportation.	\$ -	N/A	\$ 20	The fees will cover graduation programs, decorations, senior award day, senior field day and senior sunrise celebration.
Hamilton County Collegiate High	\$ -	N/A	\$ -	N/A	\$ -	N/A
Harrison Bay Future Ready Center	\$ -	N/A	\$ -	N/A	\$ -	N/A

	Debts					
	Cheer & Dance	Details of Cheer & Dance fee	Marching Band	Details of Marching Band fee	Senior Fee	Details of Senior fee
Hixson High	\$5-\$1,200	TRYOUT FEE \$5, CHEER FEE \$800 CAMP COST, BOWS, BRIEFS, POMS, SHOES, SLEEVES, CAMP CLOTHES, PLUS \$400 NEW CHEERLEADERS: WARMUPS, FLEECE JACKET, BACKPACK, POMS. UNIFORM RENTAL \$100, CHEER COMPETITION FEE \$100	\$150-\$325	MARCHING BAND \$325, WINTER GUARD \$250, COLOR GUARD \$200, COLOR GUARD SPIRIT PACK \$150 (OFFSET UNIFORMS, STAFF, SHOES, GUARD GLOVES, GUARD BAG, BAND CAMP, BUS EXPENSE, TSHIRTS, SHEET MUSIC, INSTRUMENT MAINTENANCE, POMS	\$ 15	SENIOR OUTINGS, BUS COST, SENIOR ROUNDUP DAY, & OTHER EXPENSES. DOES NOT INCLUDE CAP AND GOWN
Howard School	\$450	Shoes, multiple pairs of socks, bloomers, bows, uniforms, warmups, team bags, sports bras, pom-poms, t-shirts, practice shorts	\$ -	N/A	\$ 220	Cap and Gown, Diploma , Diploma Cover. Depending on package, additional items are included like key chains, jersey, etc..
Ooltewah High	\$600 - \$650	Cheer \$650 - cost of Cheer Camp, uniforms, travel and food. Dance \$600 - cost of uniforms and choreography.	\$-		\$35	Senior awards and class night.
Red Bank High	\$300-\$500	Warm-up clothing and use of Uniform. Bows, Bags, shoes, practice outfit, bloomers, varsity jackets, and poms.	\$350-\$500	Uniforms, travel exp, music, etc.	\$30	Programs, flowers, decorations, picnic, etc.
Sequoyah High	\$ -	N/A	\$ -	N/A	\$ 30	The fee will cover senior picnic, cords, diploma & awards.
Soddy Daisy High	\$ 300	Cheerleading new uniforms, competition fees, nationals travel, bows, meals, Goodie bags for sports. We do not have a dance team.	\$ 500	Winter guard 500.00, percussion 500.00, The cost of adjunct instructors, transportation, music, security for football, color guard equipment, instruments	\$ 30	Senior Breakfast, Senior Picnic, Graduation Programs
STEM School	\$ -	N/A	\$ -	N/A	\$ 20	Admin costs & supplies for event - programs, signage décor, etc.
University High	\$ -	N/A	\$ -	N/A	\$ -	N/A
Combo Schools						
Chattanooga Center for Creative Arts	\$ -	N/A	\$ -	N/A	\$ 130	Cap & Gown, Diploma & Cover, Transcripts, Senior Events throughout the year, i.e. Senior Sunrise Breakfast, etc.

	Debts					
	Cheer & Dance	Details of Cheer & Dance fee	Marching Band	Details of Marching Band fee	Senior Fee	Details of Senior fee
Chattanooga School for Arts & Sciences	\$ 25	Fee covers the cost of pom poms and t-shirts and bows.	\$ -	N/A	\$ 150	Covers the cost of cap and gown, diploma, diploma cover, senior t-shirt, flowers used at graduation, food for senior cookout, and transportation.
Chattanooga School for Liberal Arts	\$ 500	MS/HS Cheer (\$500) - Fees will be used for uniforms, camps, team gear, banquets	\$ -	N/A	\$ 100	Fees are used for supplies/materials/food for senior events throughout the year (banquet, graduation, etc.)
Hamilton County Virtual School at Hillcrest	\$ -	N/A	\$ -	N/A	\$ -	N/A
Lookout Valley Middle/High	\$ 650	MS Cheer \$650, HS Cheer \$650; These fees will cover camp, camp uniforms, shoes, poms, bows.	\$10-\$700	Color Guard \$450, Band \$250; These fees will cover uniforms and gear, camp, instructors, equipment.	\$ 25	This fee will cover senior night, graduation, senior activity.
Normal Park Museum Magnet	\$300-\$400	The cheer fee will cover Cheer camp in the summer, as well as uniform needs, shoes, etc.	\$ -	N/A		
Sale Creek Middle/High	\$250	Cheer \$250, This fee will cover uniforms/ cleaning fee, spunks, poms, bag, gym rental, etc..	\$ -	N/A	\$25	This fee will cover flowers, programs/printing for class night and graduation.

	Debts					
	Cheer & Dance	Details of Cheer & Dance fee	Marching Band	Details of Marching Band fee	Senior Fee	Details of Senior fee
Signal Mountain Middle/High	\$1,500	The Cheer fees will cover camp and lodging, uniform and clothing orders, a banquet, athlete meals & equipment. No dance team at this school.	\$500-\$650	The fee will cover transportation, competition fees, guest clinicians, sheet music, percussion equipment, instrument repairs, and field maintenance.	\$ 25	The fee will cover the cost of graduation and senior night program printing, senior celebrations, and decorations for graduation.
Tyner Middle/High Academy	\$400-\$500	Cheer \$400-\$500 and Dance \$500. Fees will cover the cost of uniforms, travel expenses and meals.	\$400-\$500	Marching Band fee will cover the cost of uniforms, instrument repairs, meal and travel expenses.	\$ 175	Senior Fee will cover the cost of cap and gowns, diploma/diploma covers and Graduation stoles.
Hamilton County Alternative School at Hillcrest	\$ -	N/A	\$ -	N/A	\$ -	N/A

	Parking	Magnet Programming	Details of Magnet Prog fee	International Baccalaureate
Elementary Schools				
Allen Elementary				
Alpine Crest Elementary				
Apison Elementary				
Barger Academy		\$ -	N/A	
Battle Academy		\$ -	N/A	
Bess T Shepherd Elementary				
Big Ridge Elementary				
Brown Academy		\$ -	N/A	
Calvin Donaldson Elementary				
Clifton Hills Elementary				
Daisy Elementary				
Dawn School				
Dupont Elementary				
East Brainerd Elementary				
East Lake Elementary				
East Ridge Elementary				
East Side Elementary				
Hardy Elementary				
Harrison Elementary				
Hixson Elementary				
Lookout Mountain Elementary				
Lookout Valley Elementary				
McConnell Elementary				
Middle Valley Elementary				
Nolan Elementary				
North Hamilton Elementary				
Ooltewah Elementary				
Orchard Knob Elementary				
Red Bank Elementary				
Rivermont Elementary				
Smith Elementary				
Snow Hill Elementary				
Soddy Elementary				
Spring Creek Elementary				
Thrasher Elementary				
Westview Elementary				
Wolftever Creek Elementary				
Woodmore Elementary				
Middle Schools				
Brown Middle				

	Parking	Magnet Programming	Details of Magnet Prog fee	International Baccalaureate
Dalewood Middle				
East Hamilton Middle				
East Lake Academy				
East Ridge Middle				
Hixson Middle				
Howard Connect Academy				

	Parking	Magnet Programming	Details of Magnet Prog fee	International Baccalaureate
Hunter Middle				
Loftis Middle				
Ooltewah Middle				
Orchard Knob Middle				
Red Bank Middle				

	Parking	Magnet Programming	Details of Magnet Prog fee	International Baccalaureate
Soddy Daisy Middle				
High Schools				
Brainerd High	\$ 25			
Central High	\$25			
Construction Career Center	\$ -			
East Hamilton High	\$25			
East Ridge High	\$ -			
Hamilton County Collegiate High				
Harrison Bay Future Ready Center	\$ -			

	Parking	Magnet Programming	Details of Magnet Program fee	International Baccalaureate
Hixson High	\$ 25			
Howard School	\$ 15			
Ooltewah High	\$25			
Red Bank High	\$25			
Sequoyah High	\$ 25			
Soddy Daisy High	\$ 25			
STEM School		\$ 50	Consumables purchases, supports STEM initiatives and activities	
University High	\$ -			
Combo Schools				
Chattanooga Center for Creative Arts	\$ 25	\$ 100	Support for whole-school theme "Creative & Performing Arts", i.e. facility improvements, specialized equipment, supplements to enhance course offerings, etc.	

	Parking	Magnet Programming	Details of Magnet Prog fee	International Baccalaureate
Chattanooga School for Arts & Sciences	\$ 25	\$ 75	Purchases are made that benefit all children such as up-to-date equipment/repair, student academic/behavior incentives, materials that help support magnet/school theme, student recognitions.	
Chattanooga School for Liberal Arts	\$ 25	\$ 75	Instructional supplies and materials related to our magnet program - specialized program in art, math, science, technology, engineering, literacy, and Paideia units of study	
Hamilton County Virtual School at Hillcrest	\$ -			
Lookout Valley Middle/High	\$ 25			
Normal Park Museum Magnet		\$ 105	This fee helps us deliver outcomes directly related to our specialized magnet programming. Expenses can include exhibit design materials, museum transportation and in-house Learning Expeditions for the school year.	
Sale Creek Middle/High	\$ 25			

	Parking	Magnet Programming	Details of Magnet Program fee	International Baccalaureate
Signal Mountain Middle/High	\$ 25			\$ 750
Tyner Middle/High Academy	\$ 25	\$ 180	Magnet program fee is to cover school hours for magnet school students.	
Hamilton County Alternative School at Hillcrest	\$ -			

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

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: April 17, 2025

Subject: 2025-2026 Tuition Rates

Board Agenda Category:

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

I recommend a 2025-2026 tuition rate of \$3,260 for out-of-county students (in-state of Tennessee) and a tuition rate of \$12,315 for out-of-state students.

Tuition is based on the revenues that are not received since the student resides either out-of-county or out-of-state.

Out-of-county proposed tuition decreased by \$237 or -6.79% compared to last year; while the out-of-state proposed tuition increased by \$1,465 or 13.50%.

I further recommend that out-of-county or out-of-state exceptional education students, whose program requires additional support (transportation, attendants, special equipment, etc.), may be assessed for additional services in addition to required tuition.

Opportunity 2030 Commitment Connection

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

FY 25 TUITION RATE FORMULA USED FOR CALCULATING OUT-OF-COUNTY AND OUT-OF-STATE TUITION

All numbers are taken directly from the State of Tennessee Annual Statistical Report
(FY26 tuition rates come from the FY24 report)
<https://www.tn.gov/education/districts/federal-programs-and-oversight/data/departments-reports/2024-annual-statistical-report.html>

OUT-OF-COUNTY TUITION (in-state of Tennessee)

Total Property Tax-Schools and Payment in Lieu of Property Taxes	\$144,866,519	A, column C & D
Divided by the total Average Daily Attendance	<u>44,444</u>	B, column Q
FY26 Tuition Rate for Students Residing in TN but outside of Hamilton County	FY26 Rate \$ 3,260	

OUT-OF STATE TUITION

Total County, City and Special District Revenue Receipts	\$264,752,070	A, column I
Total State Education Funds	<u>\$282,580,395</u>	C, column K
	\$ 547,332,465	
Divided by the total Average Daily Attendance	<u>44,444</u>	B, column Q
FY26 Tuition Rate for Students Residing Outside of Tennessee	FY26 Rate \$ 12,315	

NOTE: Tuition is based on the revenues that are not received since the student resides either out-of-county or out-of-state. Out-of-county proposed tuition decrease by \$237 or (-6.79%) compared to last year; while the out-of-state proposed tuition decreased by \$1,465 or (13.50%).	FY24 Out of County Rates		
	FY25 Rate	\$ 3,497	
	Difference	\$ (237)	-6.79%
	FY24 Out of State Rates		
	FY25 Rate	\$ 10,850	
	Difference	\$ 1,465	13.50%

Prepared by: Taniia Hymer, Administrative Assistant

Document A Table 16 2023-2024

	REVENUE RECENPTS COUNTY, CITY AND SPECIAL DISTRICT	TOTAL PROPERTY TAX - SCHOOLS	PAYMENT IN LIEU OF PROPERTY TAXES	TOTAL LOCAL OPTION TAXES	TOTAL OTHER STATUTORY LOCAL TAXES	APPROPRIATIONS FROM CITY GENERAL FUND	LICENSES AND PERMITS	TOTAL COUNTY, CITY AND SPECIAL DISTRICT REVENUE RECENPTS
10	ANDERSON COUNTY	\$16,404,786	\$492,000	\$13,680,217	\$0	\$0	\$3,134	\$30,580,137
11	CLINTON	\$2,379,361	\$0	\$2,004,086	\$0	\$665,000	\$446	\$5,048,893
12	OAK RIDGE	\$13,037,241	\$0	\$9,761,828	\$0	\$15,493,963	\$0	\$38,293,032
20	BEDFORD COUNTY	\$8,630,161	\$340,504	\$4,568,416	\$0	\$0	\$1,699	\$13,540,780
30	BENTON COUNTY	\$3,265,735	\$942	\$3,719,563	\$0	\$0	\$1,775	\$6,988,015
40	BLED SOE COUNTY	\$2,044,942	\$14,944	\$1,657,719	\$19,129	\$0	\$8,651	\$3,745,385
50	BLOUNT COUNTY	\$26,920,883	\$164,095	\$26,205,823	\$0	\$0	\$5,708	\$53,296,509
51	ALCOA	\$8,238,077	\$45,578	\$5,560,060	\$0	\$0	\$1,166	\$13,844,882
52	MARYVILLE	\$20,931,694	\$29,669	\$14,747,848	\$0	\$0	\$3,229	\$35,712,440
60	BRADLEY COUNTY	\$12,714,789	\$511,624	\$19,330,212	\$98,540	\$0	\$5,476	\$32,660,641
61	CLEVELAND	\$7,002,858	\$120,640	\$9,448,014	\$54,513	\$6,024,900	\$2,692	\$22,653,617
70	CAMPBELL COUNTY	\$3,893,581	\$0	\$6,657,264	\$89	\$0	\$1,800	\$10,552,734
80	CANNON COUNTY	\$2,047,503	\$2,141	\$1,242,206	\$8,102	\$0	\$532	\$3,300,484
90	CARROLL COUNTY	\$370,104	\$35,537	\$136,213	\$0	\$0	\$44	\$541,898
92	*HOLLOW ROCK-BR	\$696,535	\$11,315	\$702,701	\$0	\$0	\$221	\$1,410,772
93	*HUNTINGDON	\$1,843,485	\$250,868	\$1,378,577	\$0	\$0	\$428	\$3,473,358
94	*MCKENZIE	\$1,369,391	\$13,285	\$1,362,459	\$0	\$0	\$437	\$2,745,572
95	*S. CARROLL	\$592,108	\$6,602	\$335,179	\$0	\$0	\$100	\$933,989
97	*W. CARROLL	\$1,396,806	\$12,537	\$810,936	\$0	\$0	\$272	\$2,220,551
100	CARTER COUNTY	\$6,011,158	\$93,317	\$5,052,296	\$63,536	\$0	\$1,102	\$11,221,408
101	ELIZABETHTON	\$3,665,248	\$49,080	\$4,097,727	\$38,523	\$2,400,000	\$612	\$10,251,190
110	CHEATHAM COUNTY	\$7,996,977	\$103,216	\$5,243,600	\$0	\$0	\$2,641	\$13,346,434
120	CHESTER COUNTY	\$1,975,963	\$141,168	\$2,499,632	\$0	\$0	\$808	\$4,617,571
130	CLAIBORNE COUNTY	\$6,516,954	\$556,864	\$5,069,432	\$17,332	\$0	\$2,162	\$12,162,744
140	CLAY COUNTY	\$1,727,801	\$0	\$1,094,004	\$17,309	\$0	\$863	\$2,839,977
150	COCKE COUNTY	\$4,068,517	\$178,699	\$7,248,669	\$53,587	\$0	\$1,206	\$11,550,678
151	NEWPORT	\$461,347	\$18,761	\$1,036,770	\$6,143	\$611,000	\$169	\$2,134,190
160	COFFEE COUNTY	\$9,756,689	\$138,291	\$7,106,104	\$0	\$0	\$2,388	\$17,003,471
161	MANCHESTER	\$3,206,458	\$45,266	\$3,173,541	\$201	\$1,858,467	\$781	\$8,284,714
162	TULLAHOA	\$7,161,941	\$97,796	\$9,804,342	\$0	\$4,187,628	\$1,687	\$21,253,395
170	CROCKETT COUNTY	\$1,595,627	\$0	\$888,196	\$0	\$0	\$703	\$2,484,526
171	ALAMO	\$338,598	\$0	\$224,034	\$0	\$72,414	\$180	\$635,227
172	BELLS	\$246,882	\$0	\$198,405	\$0	\$47,000	\$130	\$492,417
180	CUMBERLAND COUNTY	\$2,050,324	\$0	\$16,160,015	\$0	\$0	\$0	\$18,210,339
190	DAVIDSON COUNTY	\$501,556,613	\$2,311,880	\$469,212,480	\$7,203,909	\$0	\$92,182	\$980,377,064
200	DECATUR COUNTY	\$1,966,352	\$0	\$2,141,739	\$0	\$0	\$0	\$4,108,091
210	DEKALB COUNTY	\$3,425,674	\$0	\$1,578,281	\$0	\$0	\$1,803	\$5,005,758
220	DICKSON COUNTY	\$11,569,022	\$416	\$20,932,885	\$0	\$0	\$4,542	\$32,506,865
230	DYER COUNTY	\$4,508,224	\$207	\$7,681,292	\$2,113	\$0	\$1,606	\$12,193,442
231	DYERSBURG	\$2,300,352	\$0	\$8,663,703	\$4,866	\$0	\$1,170	\$10,970,091
240	FAYETTE COUNTY	\$4,335,761	\$43,883	\$7,692,194	\$18,717	\$0	\$3,373	\$12,093,928
250	FENTRESS COUNTY	\$802,379	\$0	\$3,378,740	\$0	\$0	\$1,178	\$4,182,298
260	FRANKLIN COUNTY	\$10,368,476	\$95,377	\$7,558,066	\$76,052	\$0	\$50,523	\$18,148,493
270	GIBSON COUNTY	NA	NA	NA	NA	NA	NA	NA
271	HUMBOLDT	\$0	\$0	\$1,136,118	\$66	\$2,007,113	\$274	\$3,143,571
272	*MILAN	\$4,265,113	\$176,149	\$2,254,398	\$13,449	\$0	\$577	\$6,709,688
273	*TRENTON	\$3,033,756	\$27,146	\$1,582,383	\$9,169	\$0	\$396	\$4,652,850
274	*BRADFORD	\$1,235,771	\$10,015	\$808,437	\$37	\$0	\$188	\$2,054,448
275	*GIBSON CO. SPEC.	\$7,685,551	\$163,695	\$4,722,347	\$27,308	\$0	\$1,182	\$12,600,083
280	GILES COUNTY	\$7,048,695	\$299,448	\$6,364,932	\$0	\$0	\$2,261	\$13,715,335
290	GRAINGER COUNTY	\$2,667,798	\$154,445	\$2,801,979	\$0	\$0	\$7,507	\$5,631,730
300	GREENE COUNTY	\$7,857,227	\$293,866	\$10,284,257	\$32,000	\$0	\$2,044	\$18,469,394
301	GREENEVILLE	\$3,282,045	\$143,669	\$5,513,861	\$13,108	\$5,922,807	\$1,079	\$14,876,568
310	GRUNDY COUNTY	\$1,455,411	\$6,352	\$1,673,348	\$0	\$0	\$461	\$3,135,572
320	HAMBLEN COUNTY	\$9,175,075	\$176,926	\$21,660,043	\$137,197	\$0	\$0	\$31,149,240
330	HAMILTON COUNTY	\$129,686,952	\$15,179,567	\$119,871,824	\$0	\$0	\$13,728	\$264,752,070
340	HANCOCK COUNTY	\$972,473	\$6	\$485,890	\$5,415	\$0	\$314	\$1,464,098
350	HARDEMAN COUNTY	\$5,969,006	\$88,177	\$3,976,034	\$0	\$0	\$1,615	\$10,034,832
360	HARDIN COUNTY	\$8,143,048	\$19,304	\$7,533,884	\$63,935	\$0	\$808	\$15,760,979
370	HAWKINS COUNTY	\$11,188,085	\$25,092	\$8,125,402	\$27,649	\$0	\$3,916	\$19,370,144
371	ROGERSVILLE	\$500,743	\$0	\$775,924	\$1,185	\$979,126	\$383	\$2,257,361
380	HAYWOOD COUNTY	\$4,047,032	\$127,153	\$8,083,292	\$35,384	\$0	\$668	\$12,293,529
390	HENDERSON COUNTY	\$2,287,667	\$38,839	\$5,568,632	\$23,376	\$0	\$1,732	\$7,920,247
391	LEXINGTON	\$732,487	\$2,945	\$1,614,581	\$1,935	\$0	\$321	\$2,352,269
400	HENRY COUNTY	\$5,322,897	\$190,036	\$6,444,180	\$102,634	\$0	\$1,784	\$12,061,530
401	*PARIS	\$3,576,970	\$107,515	\$2,659,055	\$48,647	\$0	\$783	\$6,392,970
410	HICKMAN COUNTY	\$3,268,883	\$9,120	\$3,088,773	\$0	\$0	\$1,492	\$6,368,267
420	HOUSTON COUNTY	\$357,980	\$21,525	\$1,161,126	\$0	\$0	\$494	\$1,541,126
430	HUMPHREYS COUNTY	\$4,669,635	\$0	\$4,327,248	\$21,229	\$0	\$565	\$9,018,677
440	JACKSON COUNTY	\$1,916,142	\$20,249	\$1,673,365	\$0	\$0	\$684	\$3,610,440
450	JEFFERSON COUNTY	\$11,549,308	\$51,806	\$9,509,103	\$78,424	\$0	\$1,715	\$21,190,356
460	JOHNSON COUNTY	\$2,563,806	\$42,455	\$1,501,989	\$20,430	\$0	\$7,547	\$4,136,227
470	KNOX COUNTY	\$107,924,550	\$0	\$244,511,019	\$797,157	\$0	\$36,214	\$353,268,940
480	LAKE COUNTY	\$701,839	\$0	\$472,854	\$13	\$0	\$209	\$1,174,915
490	LAUDERDALE COUNTY	\$2,556,989	\$60,863	\$3,087,531	\$25,842	\$0	\$2,860	\$5,734,085

Document B Table 8 2023-2024

TABLE 8 - AVERAGE DAILY ATTENDANCE GRADES KINDERGARTEN THROUGH TWELVE																	
280	GILES COUNTY	229	245	276	281	273	238	218	253	248	247	251	259	246	69	3,332	
290	GRAINGER COUNTY	214	214	206	206	185	199	218	226	191	220	225	193	236	23	2,756	
300	GREENE COUNTY	406	420	423	452	402	417	407	398	367	449	437	462	414	82	5,537	
301	GREENEVILLE	212	209	230	213	199	227	202	206	169	199	212	237	221	63	2,798	
310	GRUNDY COUNTY	128	149	131	123	124	105	124	124	98	120	126	109	111	33	1,604	
320	HAMBLEN COUNTY	691	808	735	788	773	726	739	752	742	721	718	647	674	150	9,665	
330	HAMILTON COUNTY	3,403	3,512	3,394	3,704	3,399	3,427	3,306	3,322	3,205	3,328	3,499	3,305	3,104	535	44,444	
340	HANCOCK COUNTY	60	69	69	68	56	62	67	63	53	59	60	51	44	14	795	
350	HARDEMAN COUNTY	195	205	232	221	228	214	190	231	206	213	227	217	213	50	2,844	
360	HARDIN COUNTY	223	258	212	269	248	217	225	229	213	228	226	235	231	34	3,048	
370	HAWKINS COUNTY	381	432	390	445	410	410	431	442	393	475	479	495	449	36	5,667	
371	ROGERSVILLE	65	51	64	70	73	62	78	73	70	0	0	0	0	4	608	
380	HAYWOOD COUNTY	164	148	176	165	155	178	171	162	185	147	178	176	201	22	2,228	
390	HENDERSON COUNTY	216	240	285	256	222	256	254	271	245	318	343	336	345	48	3,634	
391	LEXINGTON	100	111	89	106	75	90	72	84	71	0	0	0	0	15	813	
400	HENRY COUNTY	127	172	153	156	142	144	177	167	147	310	346	318	331	50	2,740	
401	*PARIS	136	154	140	145	172	154	176	137	140	0	0	0	0	36	1,392	
410	HICKMAN COUNTY	217	201	207	217	228	234	206	238	216	199	207	198	186	48	2,802	
420	HOUSTON COUNTY	79	94	92	93	76	89	90	68	91	103	84	74	75	22	1,129	
430	HUMPHREYS COUNTY	214	196	183	184	183	162	198	212	178	198	181	162	148	43	2,443	
440	JACKSON COUNTY	112	89	85	109	91	84	102	120	90	102	89	87	76	26	1,262	
450	JEFFERSON COUNTY	437	476	507	536	504	516	510	519	493	504	468	491	393	64	6,417	
460	JOHNSON COUNTY	136	139	122	133	218	348	414	452	588	496	467	515	553	25	4,607	
470	KNOX COUNTY	3,941	4,211	4,325	4,554	4,290	4,317	4,232	4,354	4,163	4,326	4,507	4,226	3,917	561	55,923	
480	LAKE COUNTY	43	48	51	46	58	46	53	44	67	53	50	50	47	7	663	
490	LAUDERDALE COUNTY	229	236	239	253	231	210	228	197	233	217	229	221	221	49	2,991	
500	LAWRENCE COUNTY	505	516	508	525	454	499	493	528	486	472	461	505	430	131	6,512	
510	LEWIS COUNTY	258	277	241	227	213	208	215	237	295	283	454	331	199	36	3,474	
520	LINCOLN COUNTY	238	267	268	263	252	256	275	265	279	287	298	286	260	72	3,566	
521	FAYETTEVILLE	101	78	63	73	82	69	63	59	72	59	68	77	90	29	983	
530	LOUDON COUNTY	409	402	429	420	410	438	410	408	426	227	228	227	203	67	4,704	
531	LENOIR CITY	107	126	111	140	145	137	145	141	144	316	319	338	263	31	2,465	
540	MCMINN COUNTY	298	320	340	320	318	296	325	307	289	446	433	459	422	46	4,620	
541	ATHENS	176	177	162	192	171	189	192	169	139	0	0	0	0	27	1,594	
542	ETOWAH	29	25	41	33	21	38	31	30	39	0	0	0	0	6	294	
550	MCNAIRY COUNTY	279	252	263	265	236	250	245	280	269	275	307	278	253	38	3,492	
560	MACON COUNTY	325	325	339	330	328	310	283	306	290	282	285	260	224	79	3,966	
570	MADISON COUNTY	981	943	911	980	900	861	896	904	858	911	844	820	775	258	11,842	
580	MARION COUNTY	280	328	278	292	264	241	256	236	258	279	256	281	269	35	3,554	
581	*RICHARD CITY	10	11	10	9	16	17	20	12	10	17	8	9	12	0	161	
590	MARSHALL COUNTY	396	396	389	394	395	366	360	396	408	395	386	369	350	78	5,079	
600	MAURY COUNTY	930	981	992	1,038	973	915	926	882	960	975	849	833	851	163	12,268	
610	MEIGS COUNTY	135	121	133	125	111	110	140	110	122	131	122	116	123	35	1,634	
620	MONROE COUNTY	305	332	277	302	299	324	330	284	324	476	502	489	487	75	4,804	
621	SWEETWATER	164	170	151	158	141	137	163	152	152	0	0	0	0	11	1,399	
630	MONTGOMERY COUNTY	2,764	3,006	2,910	3,029	2,839	2,974	2,727	2,802	2,680	3,021	2,666	2,581	2,672	724	37,397	
640	MOORE COUNTY	57	65	47	65	58	72	55	65	65	66	60	58	74	7	815	
650	MORGAN COUNTY	199	203	202	219	196	180	192	181	197	217	171	195	220	33	2,601	
660	OBION COUNTY	210	202	216	234	215	182	220	227	231	187	208	204	187	37	2,759	
661	UNION CITY	118	147	119	125	110	95	111	102	111	113	110	88	92	9	1,451	
670	OVERTON COUNTY	234	218	217	221	189	218	196	223	218	182	182	197	146	44	2,686	

Document C Table 13 2023-2024

	REVENUE RECEIPTS STATE	TISA (TN Investment in Student Achievement)	SCHOOL FOOD SERVICE (STATE MATCHING)	SPECIAL PROJECTS & PROGRAMS	OTHER STATE EDUCATION FUNDS	CAREER LADDER PROGRAM	EARLY CHILDHOOD	VOCATIONAL EDUCATION FUNDS	OTHER STATE REVENUE	TOTAL STATE EDUCATION FUNDS
274	*BRADFORD	\$4,815,075	\$0	\$0	\$50,414	\$5,553	\$112,987	\$362,284	\$27,746	\$5,374,059
275	*GIBSON CO. SPEC.	\$29,395,314	\$20,406	\$0	\$634,857	\$35,976	\$465,259	\$1,336,815	\$187,435	\$32,076,062
280	GILES COUNTY	\$24,882,941	\$21,522	\$14,052	\$834,580	\$52,018	\$478,121	\$789,596	\$1,004,947	\$28,077,778
290	GRAINGER COUNTY	\$25,374,374	\$16,370	(\$2,844)	\$1,301,823	\$46,122	\$483,179	\$0	\$455,729	\$27,674,753
300	GREENE COUNTY	\$43,346,025	\$32,183	\$24,784	\$664,215	\$42,732	\$1,503,618	\$747,504	\$177,432	\$46,538,493
301	GREENEVILLE	\$20,329,461	\$14,857	\$298,542	\$315,844	\$24,976	\$505,273	\$275,078	\$201,121	\$21,965,152
310	GRUNDY COUNTY	\$14,266,317	\$11,293	\$0	\$328,113	\$21,556	\$206,721	\$845,914	\$616,841	\$16,296,755
320	HAMBLEN COUNTY	\$73,893,534	\$60,468	\$0	\$1,456,873	\$72,964	\$820,254	\$557,251	\$666,581	\$77,527,925
330	HAMILTON COUNTY	\$258,413,623	\$206,498	\$0	\$8,917,328	\$235,374	\$3,254,947	\$4,790,987	\$6,761,638	\$282,580,395
340	HANCOCK COUNTY	\$8,574,904	\$0	\$0	\$300,137	\$18,313	\$352,607	\$15,083	\$219,124	\$9,480,168
350	HARDEMAN COUNTY	\$25,921,332	\$20,201	\$9,574	\$355,738	\$38,719	\$1,052,102	\$842,314	\$308,049	\$28,548,029
360	HARDIN COUNTY	\$22,439,391	\$20,548	\$15,828	\$537,010	\$41,688	\$562,707	\$259,462	\$809,503	\$24,686,137
370	HAWKINS COUNTY	\$47,441,684	\$31,979	\$13,357	\$547,320	\$64,041	\$437,831	\$847,623	\$2,326,973	\$51,710,808
371	ROGERSVILLE	\$4,607,326	\$2,983	\$0	\$72,402	\$9,157	\$99,997	\$137,369	\$59,635	\$4,988,868
380	HAYWOOD COUNTY	\$20,405,755	\$14,969	\$0	\$285,128	\$30,769	\$664,470	\$396,128	\$1,023,264	\$22,820,483
390	HENDERSON COUNTY	\$31,521,202	\$20,351	\$7,180	\$446,707	\$53,355	\$720,358	\$862,344	\$1,079,905	\$34,711,401
391	LEXINGTON	\$6,348,938	\$4,020	\$0	\$157,013	\$14,708	\$205,816	\$0	\$107,797	\$6,838,292
400	HENRY COUNTY	\$22,242,417	\$15,435	\$53,703	\$410,091	\$24,844	\$314,746	\$811,228	\$2,333,777	\$26,206,240
401	*PARIS	\$10,737,150	\$10,523	\$0	\$196,090	\$23,675	\$298,042	\$222,775	\$123,545	\$11,611,800
410	HICKMAN COUNTY	\$24,598,985	\$15,619	\$3,860	\$325,120	\$39,539	\$445,023	\$1,295,871	\$323,027	\$27,047,044
420	HOUSTON COUNTY	\$10,259,405	\$6,197	\$0	\$213,985	\$15,962	\$308,327	\$243,923	\$405,069	\$11,452,869
430	HUMPHREYS COUNTY	\$18,901,707	\$12,843	\$4,864	\$269,915	\$49,153	\$408,119	\$560,518	\$170,885	\$20,378,004
440	JACKSON COUNTY	\$12,115,465	\$9,810	\$0	\$721,969	\$17,338	\$330,928	\$0	\$27,769	\$13,223,280
450	JEFFERSON COUNTY	\$50,179,400	\$35,627	\$0	\$1,145,981	\$47,367	\$820,759	\$1,042,339	\$1,822,527	\$55,094,000
460	JOHNSON COUNTY	\$39,015,338	\$11,717	\$0	\$596,981	\$30,739	\$194,848	\$205,276	\$47,488	\$40,102,387
470	KNOX COUNTY	\$316,047,482	\$240,081	\$103,769	\$6,264,359	\$385,822	\$2,231,076	\$1,343,153	\$2,859,777	\$329,475,521
480	LAKE COUNTY	\$6,610,594	\$4,539	\$618	\$751,780	\$9,155	\$215,736	\$759,796	\$285,786	\$8,638,003
490	LAUDERDALE COUNTY	\$27,554,448	\$20,046	\$0	\$532,056	\$45,840	\$844,671	\$1,431,604	\$676,900	\$31,105,565
500	LAWRENCE COUNTY	\$54,719,203	\$42,480	\$19,148	\$889,747	\$83,208	\$1,221,042	\$1,543,777	\$306,434	\$58,825,039
510	LEWIS COUNTY	\$12,562,604	\$84,759	\$3,783	\$559,977	\$22,634	\$369,678	\$356,295	\$157,857	\$14,117,587
520	LINCOLN COUNTY	\$29,904,407	\$15,763	\$16,368	\$535,228	\$33,795	\$712,604	\$1,874,704	\$1,065,907	\$34,158,776
521	FAYETTEVILLE	\$7,900,816	\$6,107	\$5,405	\$119,617	\$8,625	\$416,192	\$221,376	\$88,696	\$8,766,834
530	LOUDON COUNTY	\$31,723,457	\$21,967	\$0	\$804,253	\$33,851	\$816,666	\$1,053,429	\$1,634,319	\$36,087,942
531	LENOIR CITY	\$17,168,599	\$11,919	\$3,243	\$201,383	\$9,934	\$0	\$0	\$193,042	\$17,588,121
540	MCMINN COUNTY	\$36,122,861	\$33,107	\$12,740	\$341,411	\$25,875	\$1,068,467	\$1,705,777	\$1,461,030	\$40,771,268
541	ATHENS	\$11,398,338	\$12,127	\$0	\$245,109	\$17,429	\$672,777	\$260,542	\$125,945	\$12,732,267
542	ETOWAH	\$2,331,777	\$2,918	\$0	\$33,754	\$4,033	\$94,587	\$145,025	\$32,936	\$2,645,030
550	MCAIRY COUNTY	\$30,740,663	\$20,182	\$12,045	\$348,390	\$67,865	\$636,861	\$388,086	\$376,761	\$32,590,853
560	MACON COUNTY	\$34,624,644	\$25,437	\$9,651	\$561,585	\$44,069	\$313,060	\$949,567	\$444,999	\$36,973,012
570	MADISON COUNTY	\$76,570,805	\$68,336	\$0	\$726,395	\$110,869	\$1,626,092	\$2,397,699	\$2,119,686	\$83,619,881
580	MARION COUNTY	\$27,928,809	\$26,776	\$5,096	\$422,075	\$30,027	\$403,295	\$1,338,288	\$923,572	\$31,077,938
581	*RICHARD CITY	\$1,589,596	\$1,062	\$2,007	\$23,304	\$1,145	\$96,195	\$0	\$2,679	\$1,715,987
590	MARSHALL COUNTY	\$38,357,486	\$27,438	\$19,071	\$581,839	\$59,813	\$234,974	\$325,044	\$597,173	\$40,202,838
600	MAURY COUNTY	\$83,965,377	\$63,324	\$0	\$1,247,010	\$112,317	\$1,039,514	\$3,023,414	\$994,220	\$90,445,176
610	MEIGS COUNTY	\$14,366,539	\$11,362	\$9,188	\$0	\$14,863	\$417,986	\$198,494	\$293,965	\$15,312,397
620	MONROE COUNTY	\$37,018,526	\$23,581	\$0	\$867,345	\$79,317	\$348,957	\$1,076,690	\$1,932,291	\$41,346,707
621	SWEETWATER	\$10,203,998	\$7,477	\$0	\$195,970	\$18,762	\$291,419	\$59,137	\$175,674	\$10,952,437

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

From: **Mary Ellen Heuton, Financial Officer**
Dr. Zac Brown, Chief Talent Officer
Penny Murray, Executive Director

Date: April 17, 2025

Subject: Proposed Policy Revision, 1st Read
Board Policy 2.802 Update: Recommendation for Move to 24 Paychecks

Board Agenda Category:

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

Board approval is recommended for revisions to Board Policy 2.802 governing proposed payroll schedules which includes moving employees currently on a 26-check cycle to a 24-check cycle. Approximately every 10 to 11 years, a 26-check cycle requires a year of 27 checks in order to realign checks within the fiscal year. This coming school year, 2025-2026, if we do not make other changes, we will be required to alter employee pay schedules by processing 27 checks this year and then make adjustments back to 26 the following year. To avoid this confusion and create multiple years of pay changes, we evaluated a move to 24-checks. After thorough research into best practices, a survey, and discussions with HCEA during collaborative conferencing, we are recommending a move to 24-checks beginning July 1, 2025.

For more information, please review the FY26 Pay Structure Plan of Action.
Thank you for your consideration of this request.

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 January	Descriptor Term: Payroll Procedures	Descriptor Code: 2.802	Issued Date: 09/18/14
		Rescinded:	Revised: 03/14/19

~~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.~~

Employees shall be paid on a semi-monthly payroll schedule. Pay dates are set for the 15th and the 31st or last business day of each month. If the established pay date falls on a weekend or holiday, payment would be made on the business day prior. Payments are made via direct deposit to an employee's designated account.

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~~ or employees working a 201-day assignment or greater will be paid on a semi-monthly basis, resulting in 24 checks per year.
3. Support personnel shall be paid either 20, 22 or 24~~6~~ times per year depending on type of position: and start date.
4. Employees hired after the start of the school year or on an unpaid leave of absence during the year, will have a reduced number of checks based on their employment dates and time worked.

No advance payment 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.

All supplements shall be paid according to the current approved compensation model.

~~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 Deductions

Specific approval by the Board is required for payroll deductions, except as otherwise provided by law.

1. Forms of compensation paid by the district, are stated on a “gross earnings” basis, that is, before deductions from pay that are either required by law or as a condition of employment. These deductions may include but are not limited to:

- a. Federal income tax, Social Security tax, and Medicare tax;
- b. Retirement contributions;
- c. Insurance premiums; and
- d. Court-ordered garnishments.

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 payroll office discover an error be discovered by the employee or by payroll, including instances of underpayment or overpayment, the error shall be investigated and/or resolved, and the employee will be notified by the district in accordance with established procedures

Cross References:

Compensation Guides and Contracts 5.110
Resignation 5.204
Retirement 5.205
Overtime Pay 5.604



FY26 Pay Structure Plan of Action

ISSUE

Roughly every 11 years, a 26-check payroll cycle requires a 27th check in order to realign within a fiscal year. This 27th check will happen during the 2025-2026 year, so following a positive discussion during collaborative conferencing, we initiated an evaluation process to determine whether to move to a 24-check payroll cycle for 2025-2026 to avoid the challenge of 27 checks at a lower gross wage rate. This evaluation included development of a survey for employees and supporting information. The survey results for FY26 pay structure of the 1,766 who responded were:

- 49.80% Move to 24 checks
- 38.71% move to 27 checks
- 11.49% with no preference

Additionally, of the respondents, 75.34% stated that they did not have any concerns about changes to the current pay structure.

PURPOSE

Considering the survey results, support from HCEA, and the impact on effective and efficient operations, the MOC Steering Committee recommends transitioning to a 24-check pay cycle effective for the 2025-2026 year. FY26 new hires will start on or after July 1, 2025.

SET-UP

The implementation of the new pay structure will be incorporated into the process of establishing new year job/salary records for current and new employees. Documentation, testing and communication with employees will occur throughout Spring 2025.

IMPLEMENTATION PLAN

- Share Plan of Action with Superintendent
- Develop Technical Documentation
 - Calendar Day conversion plan
 - Benefit and Deductions conversion plan – please note conversations have already taken place with Selerix, CASFCU, and others
 - Job/Salary conversion plan
- Prepare additional documents and plan to host office hours for employee understanding
 - Timing of impact by calendar
 - Pay cycle impact of each benefit and deduction
 - Updating of currently shared FAQs
- Revision of Board Policy 2.802 Payroll Procedures
- Revision of MOU with Professional Employees (Teachers) - Article II, Section 4
- Communication and Training Plan for all stakeholders

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

From: Justin Witt

Date: April 17, 2025

Subject: CMAR Projects Request

Board Agenda Category:

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

Per the attached, approved agreement I am requesting approval to use the CMAR method of construction delivery on the following projects:

Clifton Hills Addition and Renovation
Soddy Daisy Middle Addition and Renovation
New North River Elementary
Brainerd High Addition and Renovation

If approved we will begin the RFP process through HCDE Purchasing Department.

Opportunity 2030 Commitment Connection

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

**MEMORANDUM OF AGREEMENT
BETWEEN
THE HAMILTON COUNTY COMMISSION
AND
THE HAMILTON COUNTY BOARD OF EDUCATION
REGARDING THE CONSTRUCTION OF SCHOOL FACILITIES**

WHEREAS there are presently certain interlocal agreements between the Hamilton County Commission and the Hamilton County Board of Education regarding the selection of design professionals and the construction of school facilities; and

WHEREAS these current interlocal agreements limit the procurement process to those practiced by Hamilton County Government; and

WHEREAS the Tennessee General Assembly has granted to local boards of education somewhat greater flexibility in the construction of school buildings in order to maximize efficiencies; and

WHEREAS the Hamilton County Commission and the Hamilton County Board of Education desire to explore the use of these school board-specific procedures;

SO THEREFORE, PREMISES CONSIDERED, the Hamilton County Commission and the Hamilton County Board of Education do hereby agree as follows:

1. Notwithstanding any interlocal agreement, County resolution, or other local ordinance to the contrary, it is understood and agreed that the Hamilton County Board of Education will be authorized to proceed according to the provisions of Tenn. Code Ann. § 49-2-203(a)(3)(D), including, in the judgment of the Board, the retention of a construction manager.

2. Any design professional performing work on the Projects must be selected by the Board in accordance with the provisions of Tenn. Code Ann. § 12-4-107.

3. Any purchases made in support of the Projects must be made in accordance with the purchasing policies of the Hamilton County Schools.

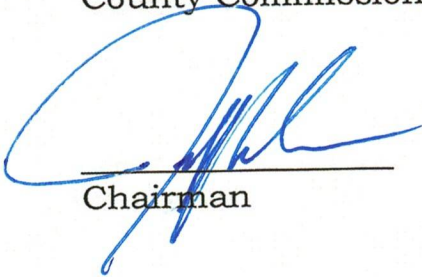
4. The Hamilton County Commission will approve by Resolution the use of this procurement process for each specific project prior to the Board's selection of the construction manager and design professional.

5. The Hamilton County Commission will review expenditures for each specific project using this process not less than quarterly.

6. The Board and the Hamilton County Commission will empanel a Design Committee that will provide input to any construction manager retained by the Board. The Design Committee will consist of the Board member and County Commissioner for the district in which

the work is being performed; an appointee of the Superintendent of Schools; an appointee of the County Mayor; and a representative of the school's administration. The Design Committee will have an advisory role, offering recommendations and feedback on the project. The Design Committee will also facilitate communication among the various stakeholders.

APPROVED this this 9th day of APRIL, 2025, by the Hamilton County Commission.


Chairman
County Mayor

APPROVED this this 9th day of APRIL, 2025, by the Hamilton County Board of Education.


Chairman
Director of Schools

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

From: Justin Witt

Date: April 17, 2025

Subject: Gateway Technical Education Building Architect Selection

Board Agenda Category:

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

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

DH&W
Mta Architecture & Planning
Tinker Ma

After consideration they have selected Tinker Ma to design the new Gateway Technical Education Building

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

Opportunity 2030 Commitment Connection

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

WESTON WAMP
COUNTY MAYOR



TODD E. LEAMON, P.E.
ADMINISTRATOR OF PUBLIC WORKS
COUNTY ENGINEER

HAMILTON COUNTY, TENNESSEE

MEMORANDUM

TO: Mayor Weston Wamp
Dr. Justin Robertson

FROM: Todd E. Leamon *TEL*

DATE: February 10, 2025

SUBJECT: **ARCHITECTURAL SELECTION FOR DESIGN OF THE
GATEWAY CAREER TECHNICAL EDUCATION
BUILDING RENOVATION**

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

The firms selected for your consideration are:

DHW Architects, PLLC
Mta Architecture & Planning
Tinker Ma, LLC

Thank you.

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

From: Blake Freeman, Chief Academic Officer, Teaching & Learning
Robin Bambrey, Elementary Director, Teaching & Learning
Dr. John Rice, Middle School Director, Teaching & Learning
Dr. Jamie Parris, High School Director, Teaching & Learning

Date: April 17, 2025

Subject: Science Adoption Committee Findings and Recommendations

Board Agenda Category:

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

The Office of Teaching and Learning requests that the board adopt the following science curricula to be implemented during the 2025-2026 school year and continue through the 2032-2033 school year.

After receiving approval from the board in the fall, the textbook selection committees—composed of highly effective science teachers, parent representatives, and the Teaching and Learning Science Content Leads—considered only the curriculum options provided by the Tennessee Department of Education (TDOE), with the exception of specific high school courses that lacked TDOE recommendations. The committees held monthly meetings from December to March and incorporated feedback from HCS science teachers, ultimately generating the recommendations listed below.

A separate board memo has been submitted concurrently indicating the high school courses that lacked TDOE recommendations for a waiver approval.

Expenditures will be funded through General Purpose funds within the approved and adopted budgets.

Grade	Recommended Textbook	Estimated Cost
Grades K-5	Year 1: McGraw Hill TN Science 8 Year	\$4,736,719.37
	Year 2: McGraw Hill TN Science Consumable Materials Bundle	\$499,680.81
Grades 6-8	Year 1: McGraw Hill TN Science 8 Year	\$2,252,124.67
	Year 2: McGraw Hill TN Science Consumable Materials Bundle	\$341,987.40
Grades 9-12	Year 1: Cengage • <u>Biology I</u> National Geographic Biology, TN Edition • <u>AP Physics I</u> College Physics, 12th Edition (AP® Edition) Serway, Vuille, Hughes ©2025 • <u>AP Physics C</u> Physics for Scientists and Engineers, 10th Edition (AP® Edition) Serway, Jewett ©2025 • <u>AP Environmental Science</u> Exploring Environmental Science for AP®, Enhanced AP® Edition Miller, Spoolman ©2024 • <u>Earth & Space Science</u> Tennessee Science Earth and Space Science McGraw Hill • <u>Chemistry I</u> Tennessee Science Chemistry • <u>AP Chemistry</u> • <u>Physics I</u> Tennessee Science Physics • <u>Environmental Science</u> Cunningham, Principles of Environmental Science, 2023 • <u>Anatomy & Physiology</u> Welsh, Hole's Essentials of Anatomy and Physiology • <u>Physical Science</u> Tennessee Science Physical Science • <u>Earth & Science</u> Tennessee Science Earth and Space Science	\$2,293,533.00

Grade	Recommended Textbook	Estimated Cost
Grades 9-12 (cont.)	Pearson <u>AP Biology</u> Campbell Biology in Focus (hardback and digital access) (Pearson) Savvas <u>Biology</u> Tennessee Miller & Levine Experience Biology Hardcover Student <u>Chemistry II</u> Tennessee Experience Chemistry Hardcover Student Edition <u>Physics II</u> Experience Physics 2022 Hardcover Student Edition	
	Year 2: All cost captured in Year 1	N/A
	Total Cost:	\$10,124,045.25

Summary of Cost by Grade Band

Grade Band	Total Cost
Grades K-5	\$5,236,400.18
Grades 6-8	\$2,594,112.07
Grades 9-12	\$2,293,533.00

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: Blake Freeman, Chief Academic Officer, Teaching & Learning
Robin Bambrey, Elementary Director, Teaching & Learning
Dr. John Rice, Middle School Director, Teaching & Learning
Dr. Jamie Parris, High School Director, Teaching & Learning

Date: April 17, 2025

Subject: Science Adoption Committee Findings and Recommendations for High School Courses Requiring a Waiver Process

Board Agenda Category:

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

After receiving approval from the board in the fall, the HCS Textbook Adoption Committees reviewed textbooks for use in high school science courses. Based on the committee's findings, the Office of Teaching and Learning requests the board adopt the following curricula in science to be implemented in the 2025-2026 School Year and lasting through 2032-2033 School Year. These books require HCS to receive TDOE approval through the textbook waiver process due to there being no books submitted to the TDOE for adoption consideration for these courses.

Upon your approval, we will submit the textbook choices below for TDOE approval via the waiver process. This process consists of a form sent to TDOE verifying the alignment to the Tennessee Academic Standards. The recommendations made to the board come from the list provided.

Expenditures will be from General Purpose funds within approved and adopted budgets.

Recommended Textbook		
McGraw Hill • <u>Ecology</u> McGraw-Hill Ecology NSTA • <u>Scientific Research</u> STEM: Student Research Handbook	Pearson: • <u>Physical World Concepts (PWC)</u> Conceptual Physics, 13th Edition, Paul G. Hewitt • <u>Geology</u> Essential of Geology	
Estimated Total: This includes shipping charges.		\$110,000

Opportunity 2030 Commitment Connection

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

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

From: Dr. Olivia Bagby, Director, Office of Future Ready Students

Date: April 17, 2025

Subject: Facility Name Change

Board Agenda Category:

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

With the expansion of the Future Ready Centers Network, we would like you to please consider the following recommendation regarding facility name for approval. These change will correctly identify the current programs while elevating the cohesive network.

- Early Tech at Sequoyah High School will be changed to North River Future Ready Center.

Please note: 'Sequoyah High School' will remain the institution from which the current full-day students will graduate over the course of the next 3 years. Beginning with the 2028-2029 school year, the 'Sequoyah High School' portion of the building will close and the Future Ready Center at North River will only be utilized as a half day program location under the same model that the Future Ready Center at Harrison Bay is already functioning.

Thank you for your consideration of this request.

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: Jim Boles, Director, Access and School Choice
Fannie Moore, Charter School Coordinator, Access and School Choice

Date: April 17, 2025

Subject: 2 New Charter School Submitted Applications

Board Agenda Category:

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

To present two (2) new Charter School proposals:

- Little Kings and Queens Charter Academy
- Tennessee Wildflower Charter School

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

Date: April 17, 2025

Subject: Approve 2025-2026 School Calendar Adjustments

Board Agenda Category:

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

The attached draft copy of the 2025-2026 Hamilton County Schools Calendar has been adjusted since first approved in April of 2024. The adjustments reflect feedback from staff and families regarding the scheduling of professional development (PD) days on Wednesdays, as well as updates to PD days to align with the 2 test benchmark administration schedule. These updates will allow for dedicated PD days aligned to the review of data and instructional adjustments after each administration window. The adjustments are:

- **PD Date Change:** Originally Wed. September 17 → Monday, September 22.
 - o Move PD date from Wednesday to Monday
- **PD Date Change:** Originally Mon. April 6 → Monday, December 1
 - o Move PD date to align with new Benchmark 1 data review
- **Half-day Change:** Originally Wed. February 25 → Friday, March 13
 - o Move ½ day from Wednesday to Friday
 - o

The Office of the Chief Strategy Office presents these adjustments for first review, with plans to submit for a vote in May of 2025.

Opportunity 2030 Commitment Connection

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



SCHOOL CALENDAR

2025-2026

Green days = students in school

M	T	W	Th	F
			31	1
4	5	★6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	★21	22
25	26	27	28	29

SCHOOL-BASED INSERVICE: JULY 31, AUG 4-5

SYSTEM-WIDE INSERVICE: AUGUST 1

LABOR DAY: SEPTEMBER 1

FALL BREAK: OCTOBER 13-17

THANKSGIVING BREAK: NOVEMBER 26-28

WINTER BREAK: DECEMBER 22-JANUARY 2

SCHOOL-BASED PD: JANUARY 5

SYSTEM-WIDE PD: JANUARY 6

MLK DAY: JANUARY 19

PRESIDENT'S DAY: FEBRUARY 16

SPRING BREAK: MARCH 16-20

SPRING HOLIDAY: APRIL 3

SCHOOL-BASED INSERVICE: MAY 22

★ STUDENT FIRST DAY/LAST DAY

*The 6th Administrative In-Service day is an additional half-day added within a six-week window each semester for Conferences.

# Full Student School Day	173
End of Quarter	
Student half-day; bus early release	
# Professional Development Day	7
# Administrative In-Service *	6
# Paid Holiday	5
# Winter Break (Paid)	10
# Unpaid Holiday	
TOTAL:	201

1st TERM			
QTR 1: Aug 6-Oct 10	Midterm: Sept 10	Report Cards: Oct 24	47
QTR 2: Oct 20-Dec 19	Midterm: Nov 19	Report Cards: Jan 16	42
2nd TERM			
QTR 3: Jan 5-Mar 13	Midterm: Feb 7	Report Cards: Mar 27	48
QTR 4: Mar 23-May 21	Midterm: Apr 22	Report Cards: May 22	43
TOTAL DAYS:			180

BOARD APPROVAL:

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

From: Shannon Moody, Chief Strategy Officer

Date: April 17, 2025

Subject: Approve 2026-2027 School Calendar First Review

Board Agenda Category:

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

The attached draft copy of the 2026-2027 Hamilton County Schools Calendar is attached for your initial review. The calendar reflects feedback from staff and families regarding the scheduling of professional development (PD) days on Wednesdays, as well as PD dates that align with the 2-test benchmark schedule.

The administration will send this proposed draft out to families and staff for review and feedback and share that feedback with the board before submitting a final version to the board for approval.

The Office of the Chief Strategy Officer presents these adjustments for the first review, will send this proposed draft out to families and staff for review and feedback, and will share that feedback with the board before submitting a final version to the board for approval in May 2025.

Opportunity 2030 Commitment Connection

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



SCHOOL CALENDAR

2026-2027

Green days = students in school

M	T	W	Th	F
			30	31
3	4	★5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

M	T	W	Th	F
31	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29			

M	T	W	Th	F
		30	1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26

M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	★19	20	21
24	25	26	27	28
31				

SCHOOL-BASED INSERVICE: JULY 30, AUG 3-4

SYSTEM-WIDE INSERVICE: July 31

LABOR DAY: SEPTEMBER 7

FALL BREAK: OCTOBER 12-16

THANKSGIVING BREAK: NOVEMBER 25-27

WINTER BREAK: DECEMBER 21-JANUARY 1

SCHOOL-BASED PD: JANUARY 4

SYSTEM-WIDE PD: JANUARY 5

MLK DAY: JANUARY 18

PRESIDENT'S DAY: FEBRUARY 15

SPRING BREAK: MARCH 22-25

SPRING HOLIDAY: MARCH 26

SCHOOL-BASED INSERVICE: May 20

★ STUDENT FIRST DAY/LAST DAY

*The 6th Administrative In-Service day is an additional half-day added within a six-week window each semester for Conferences.

# Full Student School Day	174
End of Quarter	
Student half-day; bus early release	
# Professional Development Day	6
# Administrative In-Service *	6
# Paid Holiday	5
# Winter Break (Paid)	10
# Unpaid Holiday	
TOTAL:	201

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2nd TERM			
QTR 3: Jan 4-Mar 12	Midterm: Feb 3	Report Cards: Apr 2	48
QTR 4: Mar 15-May 19	Midterm: Apr 22	Report Cards: May 19	43
TOTAL DAYS:			180

BOARD APPROVAL:

HAMILTON COUNTY BOARD OF EDUCATION
PROPOSED SCHEDULE OF SESSIONS
SCHOOL YEAR
2025-2026

Work Sessions will begin at 4:30 p.m. with the Board Meeting to follow the conclusion of the Work Session or 6:00 p.m., whichever is later.

Executive Sessions will be added as needed.

Regular SessionBoard Room July 17, 2025

Regular SessionBoard Room August 21, 2025

Quarterly SessionBoard Room September 18, 2025

Regular SessionBoard Room **October 9, 2025***

Regular SessionBoard Room November 20, 2025

Quarterly SessionBoard Room December 18, 2025

Regular SessionBoard Room January 15, 2026

Regular SessionBoard Room February 19, 2026

Quarterly SessionBoard Room **March 12, 2026***

Regular SessionBoard Room April 16, 2026

Regular SessionBoard Room May 21, 2026

Quarterly SessionBoard Room June 18, 2026

***Second Thursday of the respective months.**

Agenda Review Sessions will be held on Thursday prior to each Thursday Board Meeting.

RESOLUTION OPPOSING HB 0793/SB 0836

A RESOLUTION OF THE

BOARD OF EDUCATION OF

HAMILTON COUNTY, TENNESSEE,

RESOLUTION NO: _____

REQUESTED BY: JILL BLACK

BOARD APPROVED: _____

DATE

WHEREAS, HB 0793/SB 0836, “As introduced, authorizes LEAs and public charter schools to refuse to enroll students who are unlawfully present in the United States,” and

WHEREAS, the 14th Amendment to The Constitution of the United States includes the Equal Protection Clause and the Due Process Clause, which through court cases has been shown to include public education as a property right (5th Amendment) for all; and

WHEREAS, Article II, § 12 of the Tennessee Constitution (the “Education Clause”) states that “The State of Tennessee recognizes the inherent value of education and encourages its support,” and

WHEREAS, recognizing “the inherent value of education” implies a duty to educate all; and

WHEREAS, the Tennessee Department of Education’s website states that “The Tennessee Department of Education serves over 900,000 students in 147 districts with both significant urban and rural populations. As a state agency, we are dedicated to improving student academic achievement and committed to the belief that children from all backgrounds can succeed when given the opportunities they deserve. Tennessee K-12 education operates with a common goal- to provide the best for all students;” and

WHEREAS, when we say for “all students” and from “all backgrounds,” we must mean all, and not just some; and

WHEREAS, the Hamilton County Board of Education is charged with governing the school district so that all students, regardless of background, needs, or ability, receive the best possible educational opportunities in order to think critically and to graduate prepared to enter a postsecondary institution or the workforce; and

WHEREAS, “The just cause of Hamilton County Schools is that all children thrive and experience a future without limits,” and

WHEREAS, we believe it is important to educate all students who come to us in order to fulfill that mission; and

WHEREAS, HB 0793/SB 0836 is in conflict with the 5th and 14th Amendments to The Constitution of the United States, the Tennessee Constitution, and the Tennessee Department of Education, as well as the Hamilton County Board of Education; and

NOW, THEREFORE, BE IT RESOLVED, that the Hamilton County Board of Education expresses its opposition to HB 0793/SB 0836 and urges the Tennessee General Assembly to vote to oppose the passage of this bill.

Chair, Hamilton County Board of Education

Date

Hamilton County Board of Education

Monitoring: Review: Annually in June	Descriptor Term: Creation of Positions and Lines of Authority	Descriptor Code: 5.101 Rescinded:	Issued Date: 05/24/07 Revised: 07/20/23
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CREATION OF POSITIONS

All existing staff positions shall be approved from year to year through the annual budget process and in accordance with an organizational plan submitted by the Director of Schools and approved by the Board. Before any new or additional position is created, the Board must specifically approve it. If the proposed position is new to the district, the Director of Schools must first present a job description and a compensation package for the Board's consideration. While the Director of Schools has the authority to reorganize the operational structure of the school system from time to time, no such reorganization shall have any impact on the budget without prior approval of the Board.

LINES OF AUTHORITY

The Director of Schools shall establish official lines of authority and shall publish these lines of authority on a system organization chart. All personnel are expected to keep the person to whom they are immediately accountable informed of their activities and shall refer matters requiring administrative action to the administrator to whom they are accountable. When appropriate, that administrator shall refer such matters to the next level of administration to whom he or she may be accountable.

Official lines of authority do not restrict the cooperative, sensible working relationship of all staff members at all levels. These official lines of authority represent direction of authority and accountability as well as avenues for a two-way flow of ideas to improve the program and operation of the Hamilton County school system.

All personnel shall have the right to appeal any decision made by a Supervisor grievance procedure established through Board policy.

Legal References:

Cross References:

Hamilton County Board of Education

Monitoring: Review: Annually, in November	Descriptor Term: Testing Programs	Descriptor Code: 4.700	Issued Date: 12/16/04
		Rescinds:	Issued:

The director of schools shall be responsible for the development of procedures to govern the administration of all system testing programs. The director of schools will designate a system testing coordinator who shall be responsible for the administering, monitoring and maintaining security of all system tests to be administered within the school system.¹ The principal of each school shall serve as or designate a building testing coordinator. Results of all such tests shall be recorded on the students' permanent records and shall be made available to appropriate personnel in accordance with established procedures.²

Legal Reference:

1. TCA 49-1-607
2. TRR/MS 0520-1-3-.03(9)
TRR/MS 0520-1-3-.06(d)

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

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

Date: April 17, 2025

Subject: February 2025 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 February 2025:

Bennett & DeCamp, PLLC (Retainer)	\$20,00.00
TOTAL	\$20,00.00

Opportunity 2030 Commitment Connection

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