

Hamilton County Department of Education  
Hamilton County Board of Education Board Meeting - Quarterly Session  
September 16, 2021 5:30 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

I. Roll Call

II. Election of Officers

III. \*\*Approval of the Agenda

IV. Executive Session - No

V. Pledge to the Flag and Meditation - Juan Moreno, Principal of East Ridge High School

VI. Exemplars of Excellence

A. Sale Creek High School Bassmasters Winners - Elaine Harper

B. Recognition of Reward Schools and Exiting Priority Schools - Dr. Neelie Parker

VII. Presentation(s)

A. Shannon Moody, Executive Director of Accountability & Research  
Dr. Marsha Drake, Chief Equity Officer

1. Accelerating Student Achievement

VIII. Delegations

A. Rebecca Howard Day speaking regarding limiting the public remarks from five minutes down to three minutes (District 1)

B. Heather Modrow, speaking regarding Board Policy 5.601 - Code of Professional Conduct

IX. 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.

X. \*\*Approval of the Consent Agenda

A. Approval of the Minutes of the August 12, 2021 Special Called Session

B. Approval of the Minutes of the August 16, 2021 Special Called Session

C. Approval of the Minutes of the August 19, 2021 Regular Session

D. Executive Committee Report

E. Chief Financial Officer - Mary Ellen Heuton

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

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

b. School Nutrition - Recruiting Bonuses

F. Chief of Staff - Jennifer Bronson

1. Ratification of Emergency/Early Approval of Safe Return to In-Person Instruction and Continuity of Services Plan

2. Board Policies - Second and Final Read

a. Board Policy 1.470 - School District Records

b. Board Policy 3.503 - Food Services Employee Health Policy

c. Board Policy 5.6011 - Code of Professional Conduct

d. Board Policy 6.204 - Attendance of Non-Resident Students

e. Board Policy 6.210 - Registered Sex Offenders

f. Board Policy 6.412 - Emergency Allergy Response Plan

g. Board Policy 6.5806 - Homebound Instruction Program Guidelines

XI. Board Matters

A. Chief of Staff - Jennifer Bronson

1. \*\*Approval of the ESSER 3 Application - Angelia Askins, Director of Federal Programs

B. Chief Operations Officer/Interim Deputy Superintendent - Dr. Justin Robertson

1. \*\*Soddy Daisy Property Donation Request

C. Chief Talent Officer - Penny Murray

1. \*\*New Position Requests to be Funded through ESSER 3 if Approved by the TDOE

XII. Information Only

A. Legal Services Report

XIII. Events/Announcements

XIV. Adjourn

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

MEMORANDUM

TO: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

FROM: Elaine Harper, Community Superintendent, North River  
Learning Community

DATE: September 16, 2021

RE: Request to recognize Sale Creek High School former student, Gage King and current Senior Banks Shaw; winners of the Bassmasters National Championship

The Hamilton County Department of Education is please to recognize Sale Creek High School 2021 graduate, Gage King, and Sale Creek High School Senior, Banks Shaw, for winning the Bassmasters National Championship.

Both Gage and Banks won \$239,000 each in scholarship money and have been offered scholarships to Drury University, Bethel University, and Bryan College.

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

**MEMORANDUM**

To: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

From: Dr. Neelie Parker, Chief Schools Officer  
Elaine Harper, North River Learning Community Superintendent  
Dr. Larrie Reynolds, Harrison Bay Learning Community Superintendent  
Dr. Robert Sharpe, Rock Point Learning Community Superintendent  
Dr. Sonia Stewart, MidTown Learning Community Superintendent  
Dr. Jason Vance, Missionary Ridge Learning Community Superintendent

Date: September 16, 2021

RE: **EXEMPLARS OF EXCELLENCE**

We request permission to recognize schools designated by the Tennessee Department of Education as Reward Schools for 2020-2021.

We also request to recognize two additional schools that have worked hard to turn their schools around resulting in their removal from the State's Priority & Comprehensive Support and Improvement category.

**Reward Schools:**

Allen Elementary School  
Alpine Crest Elementary School  
Apison Elementary School  
Center for Creative Arts  
Chattanooga Schools for the Arts & Sciences – Lower  
Chattanooga School for the Liberal Arts  
Hamilton County Collegiate High at Chattanooga State  
Lookout Mountain Elementary School  
Middle Valley Elementary  
Ooltewah Elementary School  
STEM School Chattanooga  
Thrasher Elementary School  
Wallace A. Smith Elementary School

**Removed from Priority & Comprehensive Support and Improvement category:**

Clifton Hills Elementary  
Woodmore Elementary

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

**MEMORANDUM**

To: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

From: Shannon Moody, Executive Director of Accountability & Research  
Dr. Marsha Drake, Chief Equity Officer

Date: September 16, 2021

RE: **ACCELERATING STUDENT ACHIEVEMENT**

Information will be shared with the Board highlighting 20-21 data focusing on growth levels and school level results with a focus on plans to support students in our historically underperforming subgroups.



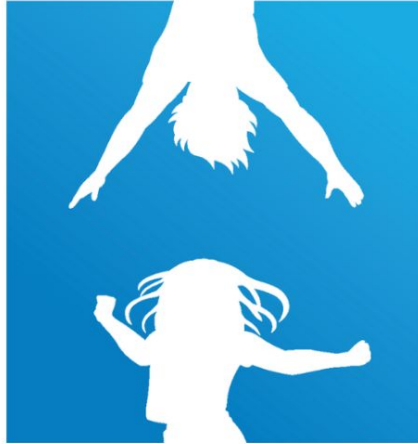
**HAMILTON**  
**COUNTY**  
**SCHOOLS**

A Level 5 School District

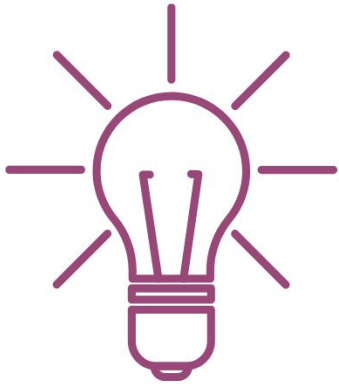
# 2020-2021 Achievement and Growth

Shannon Moody & Dr. Marsha Drake

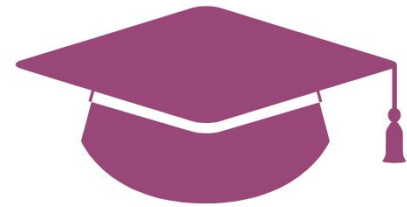
September 16, 2021



All children *thrive*  
and experience a  
future without limits.



Hamilton County Schools  
will create **pathways to  
bright futures** for *all*  
**students** in our  
community by equipping  
them with the **skills,**  
**knowledge and supports**  
required to realize their  
**full potential!**



# Flashback to 2017: 5 years from now...

- STUDENTS EXCITED ABOUT EDUCATIONAL OPPORTUNITIES IN HCDE
- HC SCORES TOP IN STATE
- EVERY CHILD READING AT GRADE LEVEL
- MORE THAN EVER BEFORE - PARENTS ENGAGED IN THEIR CHILD'S EDUCATION
- AS A RESULT OF VISION & HARD WORK IN 2017 - HC SCHOOLS THRIVING
- EVERY GRADUATE JOB READY

## Hamilton County Schools Ranked by U.S. News and World Report as Tops in TN

- \* Excellent partnerships contributing to ALL student success (business, non-profit, public/private, socio-economic)
- \* Private school community shrinks by 75%
- \* Community school model in all schools
- \* Top 5% in all standard assessments
- \* Competitive pay for teachers/staff
- \* Teacher, student, parent satisfaction w/ school culture & all time high
- \*

## Hamilton County Schools Proving itself to be the fastest improving District the last 5 years!

- Residents able to identify with their Community schools. District Ran, Community Powered
- Teachers lining up to teach in HCDE  
\* Attracting Best! Best! Best!
- HCDE Grads filling Job Opps @ Recreath's
- Enrollment in HCDE schools increasing by climbing
- All opportunity schools back on upward Track!
- HCDE overall growth helps improve Hamilton County's Economy?

# Future Ready 2023

**Accelerating  
Student  
Achievement**



**Future  
Ready  
Students**



**Great Teachers  
& Leaders**



**Engaged  
Community**



**Efficient  
& Effective  
Operations**



# 20-21 Achievement Data

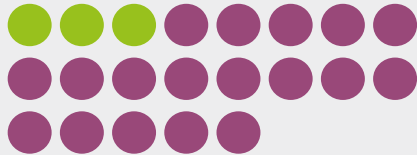


# Key Takeaways

- HCS **outperformed the state in 24 of 28 achievement areas.**
- HCS saw significant evidence of **exceeding the growth standard in all composite areas**, continuing the trajectory of improvement for students.
- **67 schools met or exceeded growth standard**, which continues to exceed the FR2023 goal of 63 schools.
- **34 schools**, across all school board districts and learning communities, **received designations of distinction** for their Reward school status, Level 5 growth, or both and **27 schools increased achievement versus 2019.**
- **82%** of teachers **met or exceeded growth standard.**
- Almost all **Priority schools in Hamilton County saw significant improvements in percentile rank** across the state.
- **2 schools, Clifton Hills and Woodmore, exited from Priority school designation.**

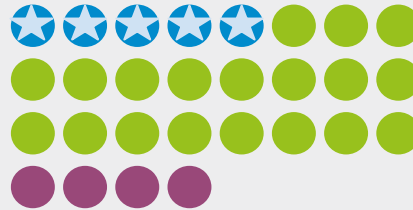
# Overall, HCS Outperformed the State in 24 of 28 tested grade/subject areas.

## 2016 - 2017



In 2016-2017, HCS outperformed the state in only 3 of 21 tested areas

## 2020 - 2021



In 2020-2021, HCS **outperformed the state in 24 of 28 tested areas.**



5 of those areas **outperformed the state by 5% or more.**

## Areas Outperforming the state:

- 3rd ELA, **Math, Sci**
- 4th ELA, **Math, Sci**
- 5th ELA, **Math, Sci**
- 6th ELA, Math, Sci, SS
- 7th Math, Sci, SS
- 8th Sci, SS
- English 1
- Algebra 1
- Geometry
- Algebra 2
- **US History**
- Biology

**Outperformed the state average by 5% or more**

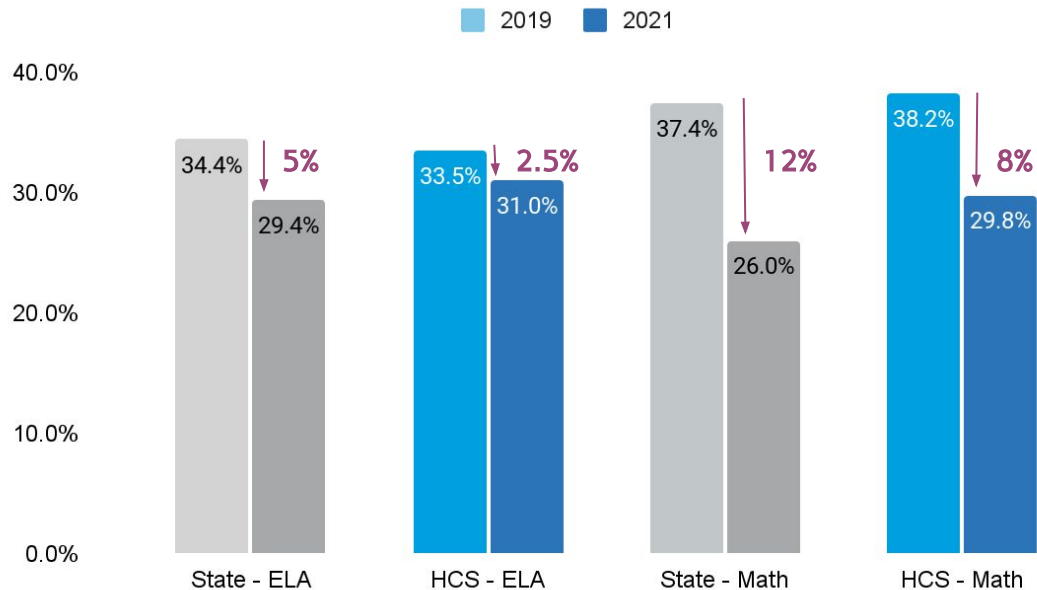
This data was pulled from TDOE District Summary Reports, which only include TNReady assessment data. This data does not include TCAP-Alt results or any accountability data preparations.

# Successfully navigating COVID-19 response led to smaller declines compared to the state.

**English Language Arts** proficiency across all grade levels held relatively steady, with **only 2.5% decrease** compared to **5% at the state level**.

**Mathematics** proficiency across all grade levels **decreased 8%** compared to **almost 12% at the state level**.

% Students Scoring On Track or Mastered by Year and Subject



# Over the last four years, HCS has been on a historic trajectory as the *fastest improving* district in TN!

## 2016 - 2017

HCS **outperformed** the state in only **3** of **21** tested areas.

In 2016 - 2017 HCS **exceeded state** average in **14%** of tested areas



## 2017 - 2018

HCS **outperformed** the state in **5** of **29** tested areas.

In 2017 - 2018 HCS **exceeded state** average in **17%** of tested areas



## 2018 - 2019

HCS **outperformed** the state in **9** of **21** tested areas.

In 2018 - 2019 HCS **exceeded state** average in **43%** of tested areas



## 2020 - 2021

HCS **outperformed** the state in **24** of **28** tested areas!

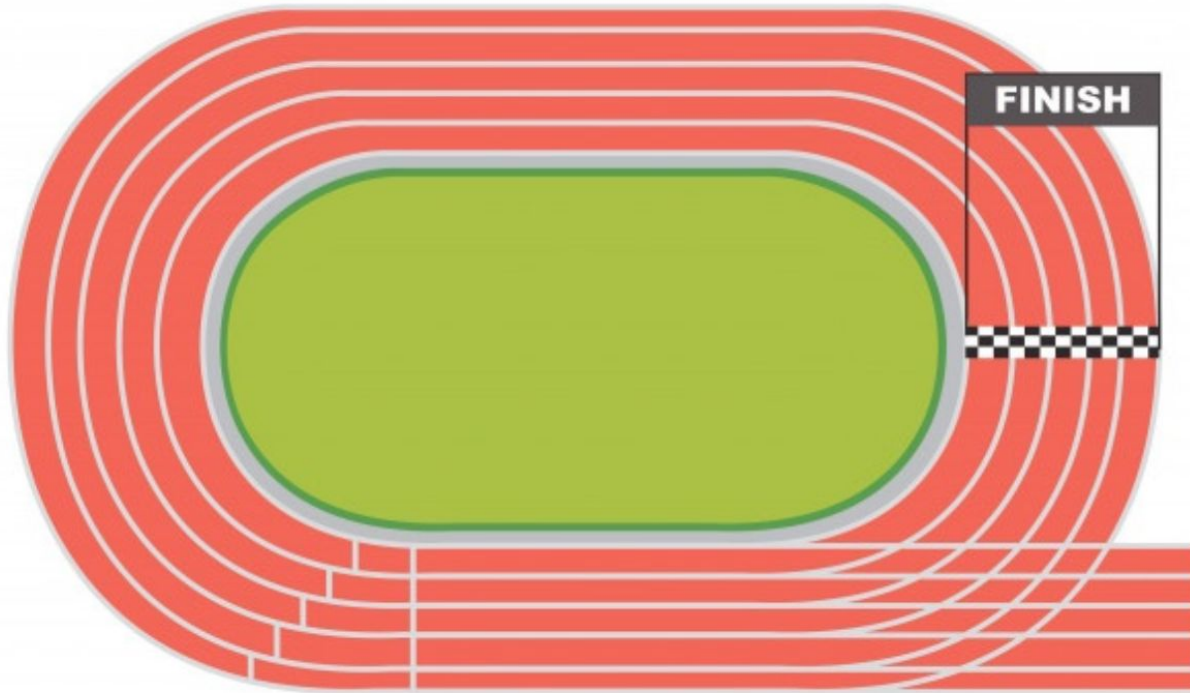
In 2020 - 2021 HCS **exceeded state** average in **86%** of tested areas



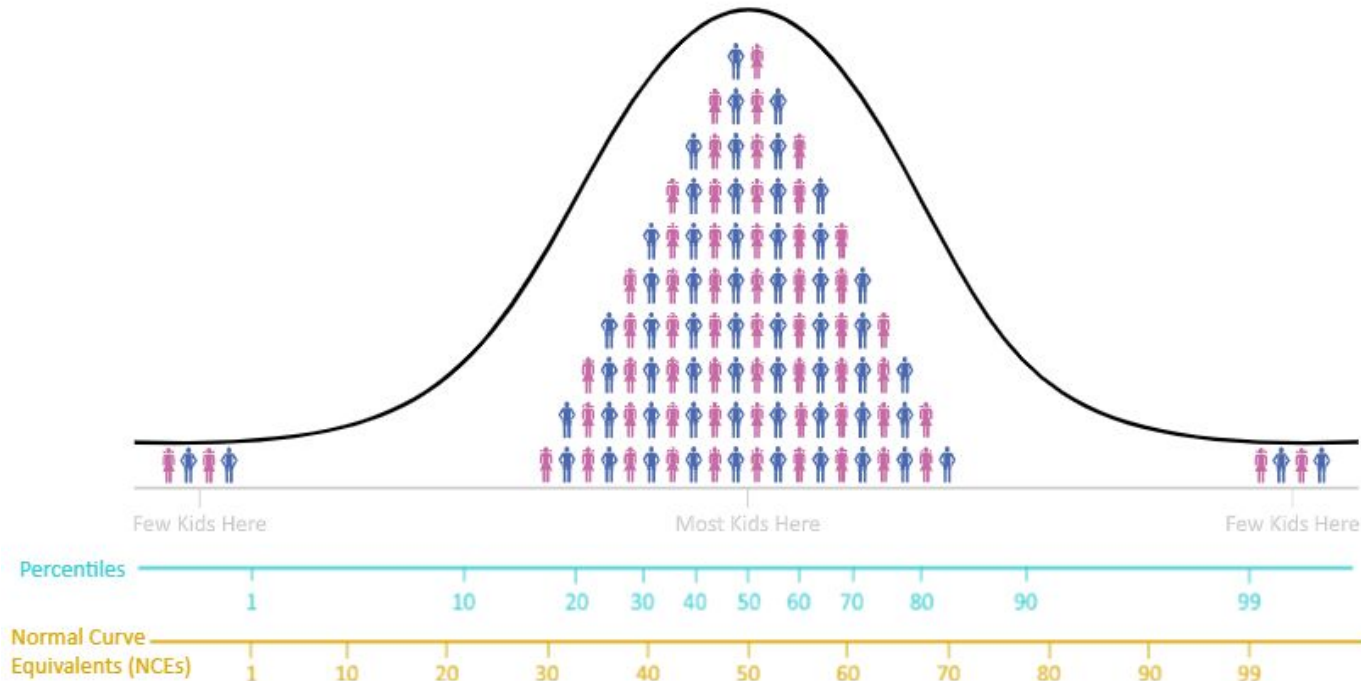
# 20-21 District Level Growth Data









# Achievement versus growth



# Student growth is measured by movement within the overall distribution of students.



# TVAAS Growth Levels

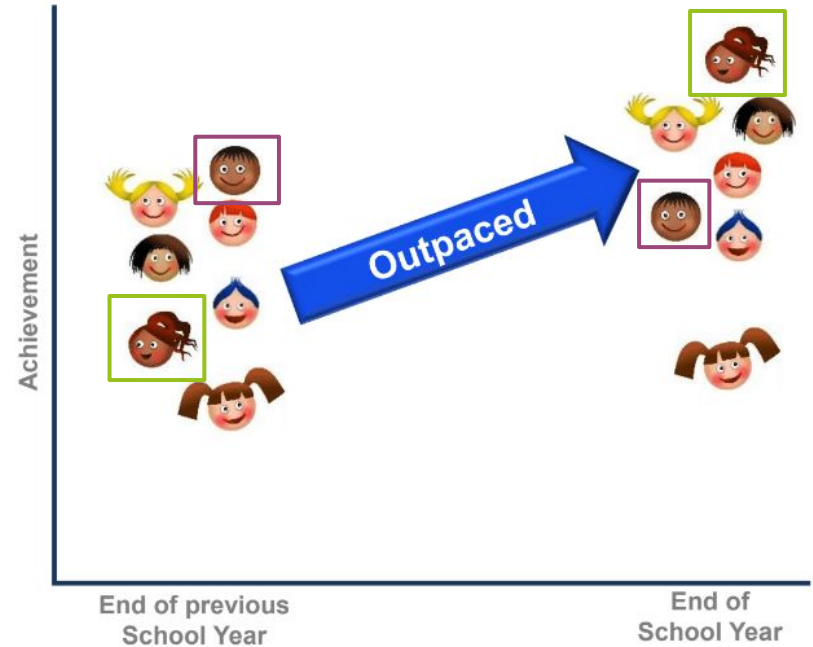
Value Added Color	District and School Growth Measure Compared to the Growth Standard	Index*	Interpretation
 <b>Level 5 – Most Effective</b>	At least 2 standard errors above	2.00 or greater	Significant evidence that students exceeded the Growth Standard. 
 <b>Level 4 – Above Average Effectiveness</b>	Between 1 and 2 standard errors above	Between 1.00 and 2.00	Moderate evidence that students exceeded the Growth Standard. 
 <b>Level 3 – Average Effectiveness</b>	Between 1 standard error above and 1 standard error below	Between -1.00 and 1.00	Evidence that students met the Growth Standard. 
<b>Level 2 – Approaching Average Effectiveness</b>	Between 1 and 2 standard errors below	Between -2.00 and -1.00	Moderate evidence that students did not meet the Growth Standard.
<b>Level 1 – Least Effective</b>	More than 2 standard errors below	Less than -2.00	Significant evidence that students did not meet the Growth Standard.

A score of Level 3 or above indicates meeting or exceeding the state growth standard for that year.

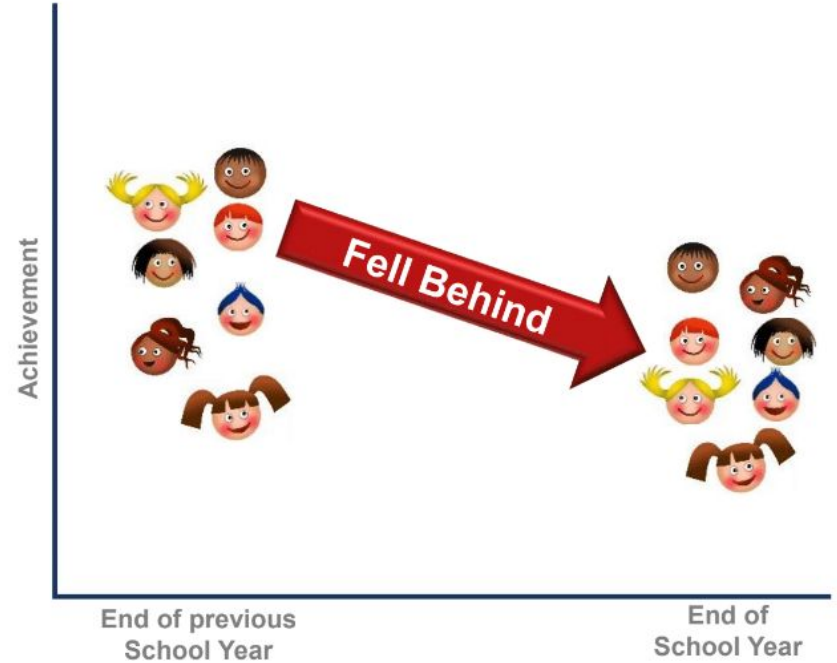
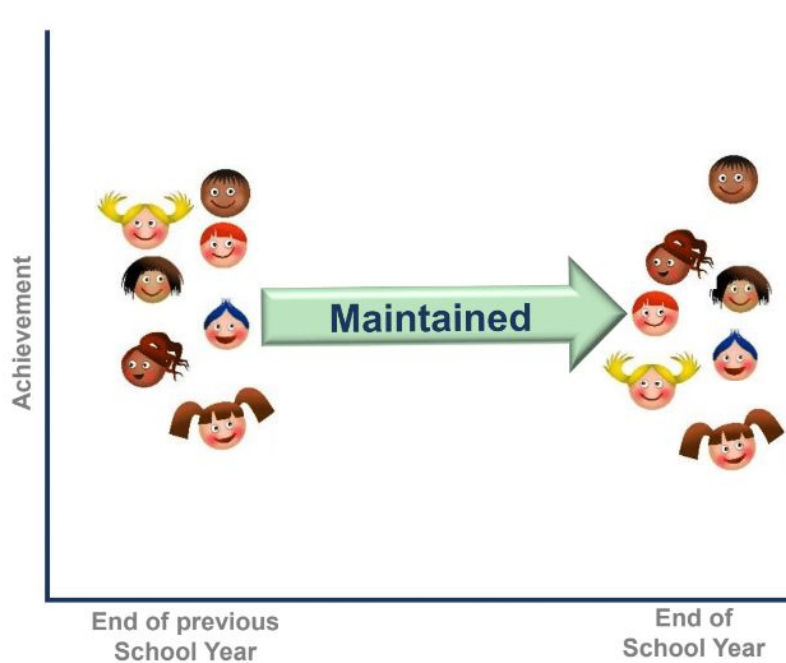
# TVAAS Growth Explained

While some students increased in their relative performance, other students decreased.

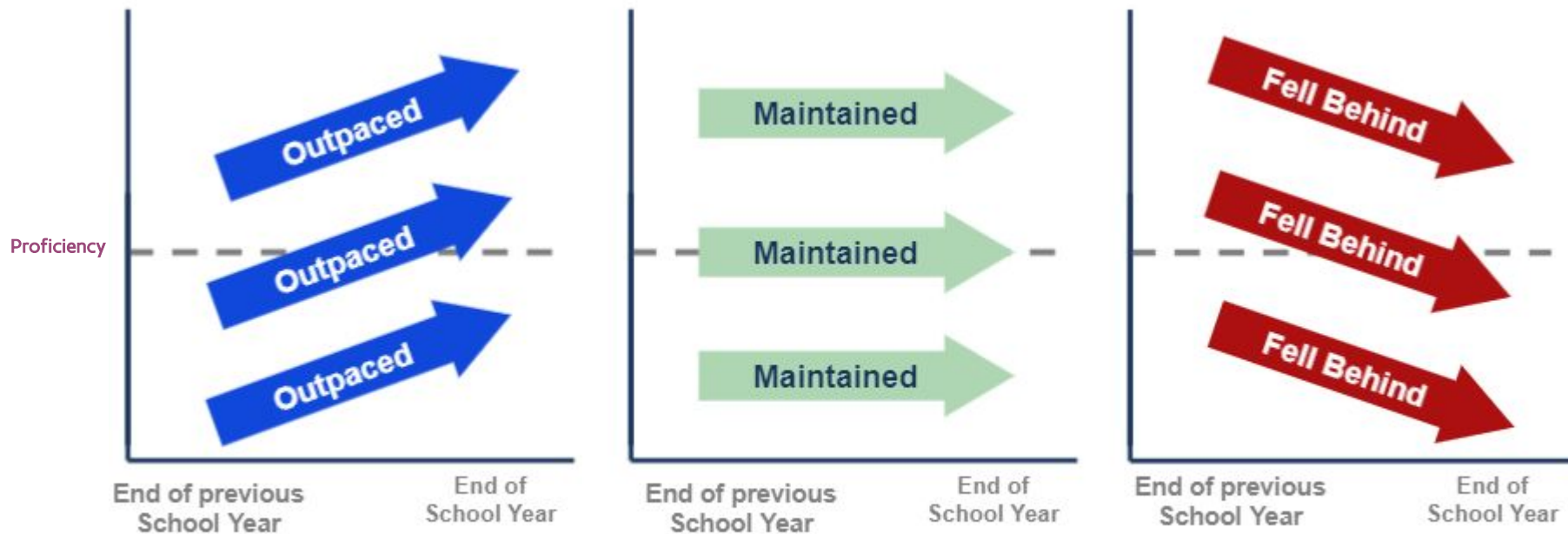
However, on average, this group of students who took the test, **outpaced** their peers as a whole.



# TVAAS Growth Explained



# Student growth can occur anywhere, regardless of achievement level



**Notice that the growth indicator (color) is consistent, regardless of achievement.**

# In 2016-17, students in HCS were not meeting the growth standard, overall.

**2016-2017 TVAAS Scores - District Wide - Hamilton County**

	System Wide	Grades 4-8	Grades 4-8/EOC	EOC	CTE Students
Composite	1	1	1	1	1
Literacy	5	5	5	5	4
Numeracy	1	1	1	1	1
Literacy and Numeracy	1	1	1	3	2
Science	1	1	1	1	1
Social Studies	1		1	1	1

# In 2017-18, HCS students met growth standard, driven by success in Grades 4-8.

## 2017-2018 TVAAS Scores - District Wide - Hamilton County

	System Wide	Grades 4-8	Grades 4-8/EOC	EOC	CTE Students
Composite	3	5	3	1	1
Literacy	5	5	5	3	1
Numeracy	1	1	1	1	1
Literacy and Numeracy	4	5	4	1	1
Science	3	4	3	1	1
Social Studies	4	5	4	1	1

# In 2018-19, students in almost every area were exceeding the growth standard.

## 2018-2019 TVAAS Scores - District Wide - Hamilton County

	System Wide	Grades 4-8	Grades 4-8/EOC	EOC	CTE Students
Composite	5	5	5	5	5
Literacy	5	5	5	5	4
Numeracy	5	5	5	5	4
Literacy and Numeracy	5	5	5	5	4
Social Studies	5	5	5	4	3

# Last year, HCS students exceeded the growth standard in every composite area.

## 2020-2021 TVAAS Scores - District Wide - Hamilton County

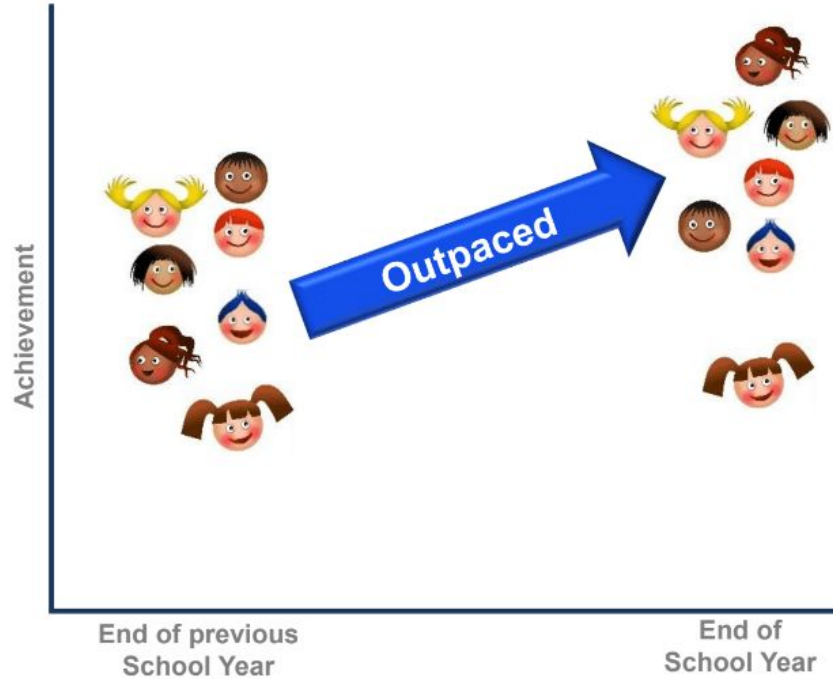
	System Wide	Grades 4-8	Grades 4-8/EOC	EOC	CTE Students
Composite	5	5	5	5	5
Literacy	5	5	5	5	5
Numeracy	5	5	5	5	5
Literacy and Numeracy	5	5	5	5	5

Hamilton County students showed significant evidence of exceeding the growth levels of their peers across the state this year, in all areas.

# HCS Outpaced in 2020-2021 School Year

5

Overall, Literacy, Numeracy TVAAS Composite



# 88% of measured subjects met or exceeded the growth standard

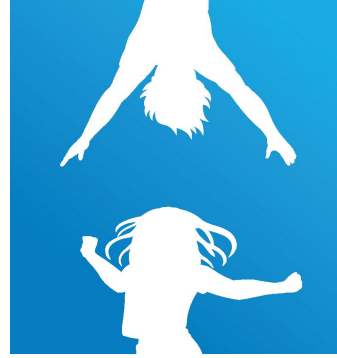
Level 1	Level 2	Level 3	Level 4	Level 5
ACT English Math 8 <sup>th</sup> Science 8 <sup>th</sup>		ELA 6 <sup>th</sup> Math 6 <sup>th</sup> Math 7 <sup>th</sup>	ACT Composite Algebra I ELA 8 <sup>th</sup> Science 6 <sup>th</sup>	ACT Math ACT Science/Reasoning Algebra II Biology English I English II Geometry U.S. History ELA 5 <sup>th</sup> ELA 7 <sup>th</sup> Math 5 <sup>th</sup> Science 7 <sup>th</sup> Social Studies 6 <sup>th</sup> Social Studies 7 <sup>th</sup> Social Studies 8 <sup>th</sup>

# HCS continues the pattern of improvement

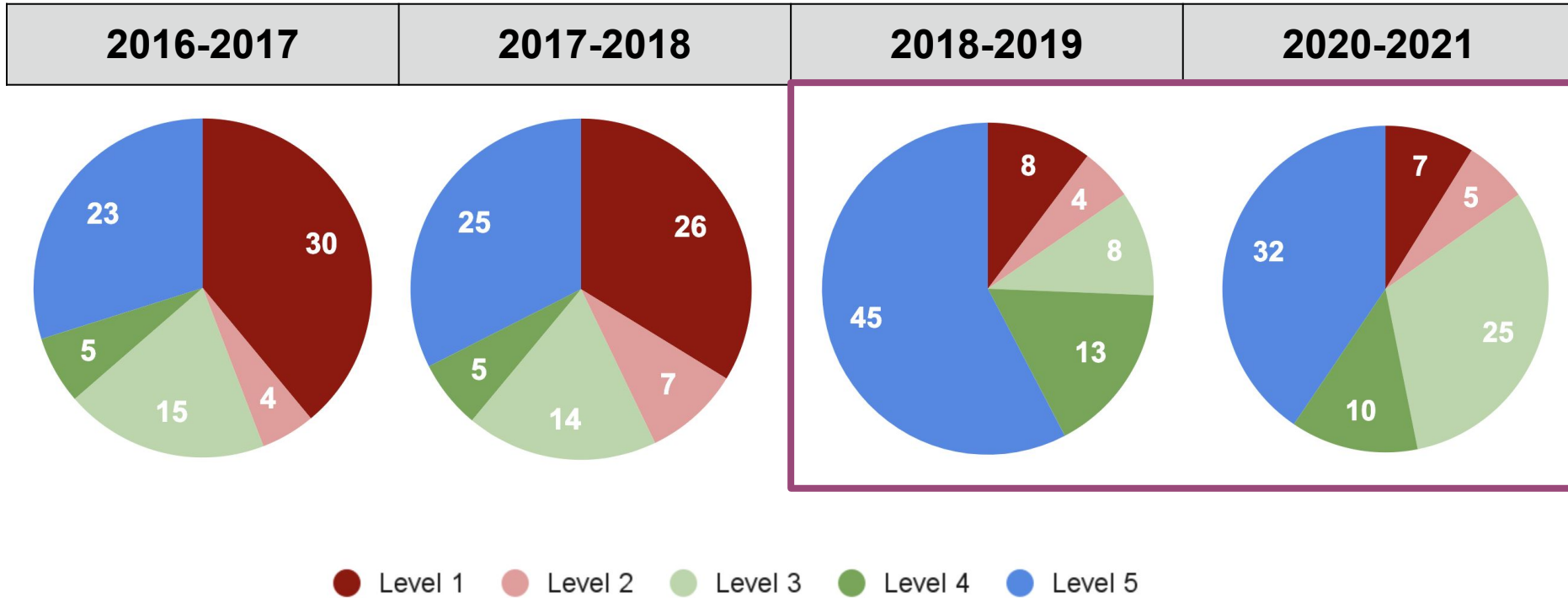
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2020-2021
<b>Composite</b>	1	2	1	3	5	5
<b>Literacy</b>	1	5	5	5	5	5
<b>Numeracy</b>	1	1	1	1	5	5
<b>Literacy and Numeracy</b>	1	3	1	4	5	5

Over the past three years, student learning gains have universally **exceeded state growth expectations**, and HCS teachers continue to **improve the learning trajectory** for thousands of students!

# 20-21 School Level Growth Data



# 85% of our schools are meeting or exceeding growth measures.



# 20-21 Teacher Level Growth Data



# Chattanooga Times Free Press

Honoring Champions of Health Care 2016

IN BUSINESS | D1

Hard-hitting Moc is serious about football and faith



IN SPORTS | C1

Phelps' final Olympic swim



IN SPORTS | C6



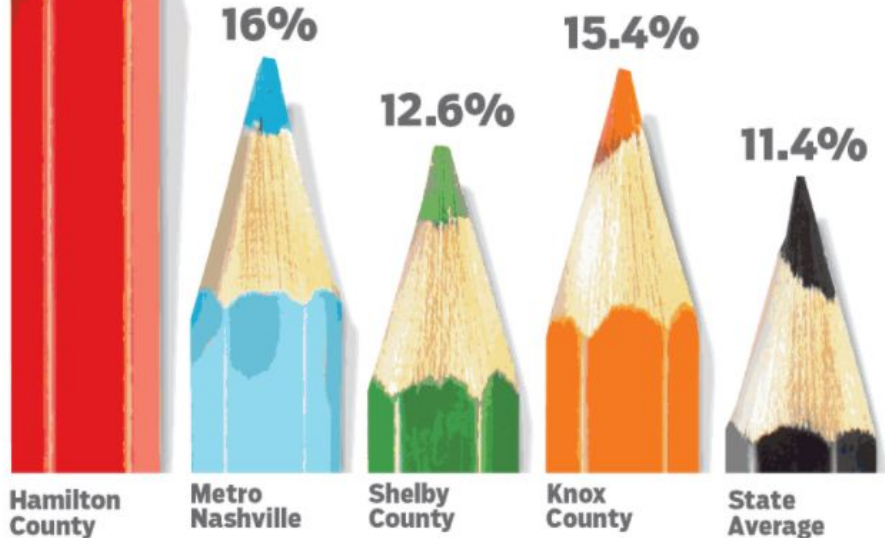
- HCS **teacher effectiveness** was profiled by TFP in 2016
- Since 2017, HCS has prioritized **instructional excellence**
- Teachers now have more of the **tools, resources, and supports** they need to improve student outcomes



**29%**



## Nearly a third of teachers in Hamilton County are considered **least effective**

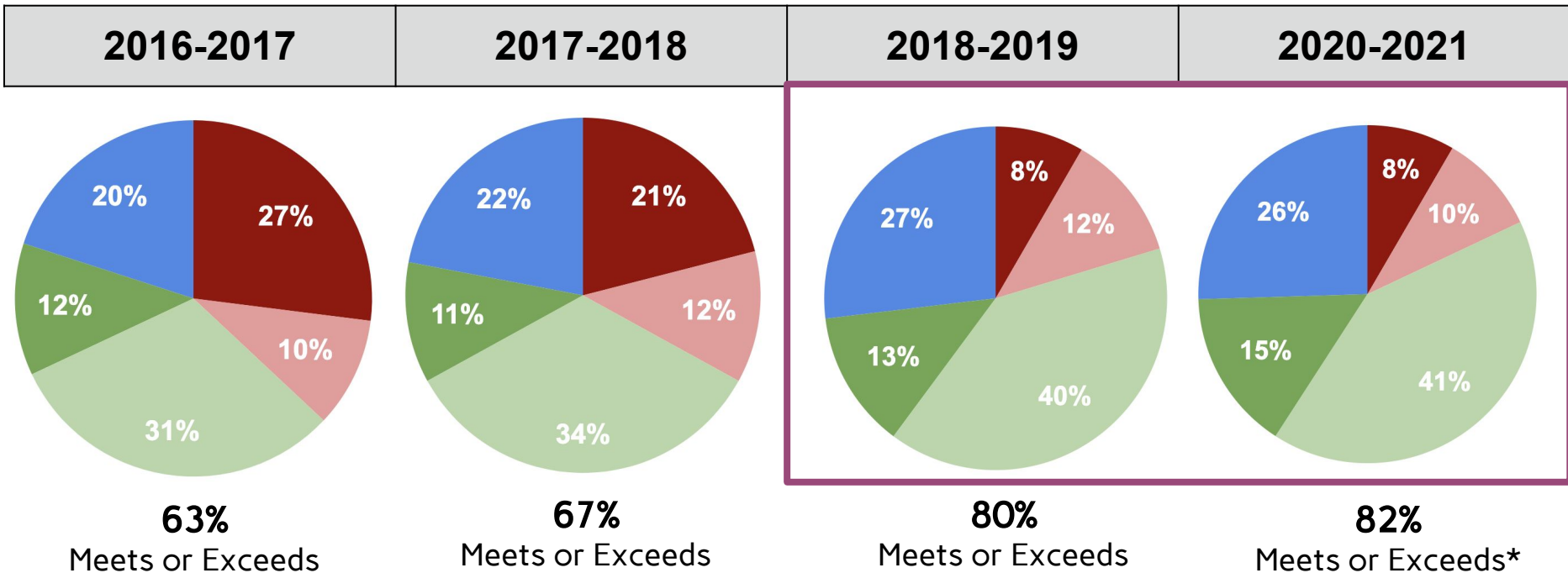


This chart shows the percentage of teachers deemed least effective in Tennessee's four largest school districts. Source: Tennessee Department of Education

Worst teachers disproportionately found in low-income schools

BY KENDI A. RAINWATER  
STAFF WRITER

# 82% of HCS Teachers are meeting or exceeding the state growth measure.



● Level 1  
 ● Level 2  
 ● Level 3  
 ● Level 4  
 ● Level 5



*\*Due to state legislation, 2020-2021 teacher level composites include 18-19 & 20-21 combined composite results for some teachers.*

# 20-21 School Level Designations



# 34 schools in Hamilton County earned Reward status or Level 5 distinctions.

Harrison Bay	Missionary Ridge	North River	MidTown	Rock Point	Charter Schools
<p><u>Reward &amp; Level 5</u>                      Apison Elementary                      CSLA                      Ooltewah Elem                      Wallace A. Smith</p> <p><u>Level 5 Schools</u>                      East Hamilton HS                      Hunter Middle                      Wolftever Creek</p>	<p><u>Level 5 Schools</u>                      Clifton Hills Elem                      East Lake Academy                      East Ridge Elem                      East Ridge High                      Eastside Elem                      Tyner Academy                      Tyner Middle</p>	<p><u>Reward &amp; Level 5</u>                      Allen Elementary                      Collegiate High                      Middle Valley Elem                      STEM School</p> <p><u>Level 5 Schools</u>                      Daisy Elementary                      Loftis Middle School                      Hixson High School                      Sale Creek M/HS</p>	<p><u>Level 5 Schools</u>                      Woodmore Elem</p>	<p><u>Reward &amp; Level 5</u>                      Alpine Crest Elem                      Lookout Mountain                      Thrasher Elem</p> <p><u>Reward Schools</u>                      CCA                      CSAS-Lower</p> <p><u>Level 5 Schools</u>                      CSAS - Upper                      Dupont Elementary                      Nolan Elementary                      Rivermont Elem                      Red Bank HS</p>	<p><u>Level 5 Schools</u>                      CGLA</p>

# Reversing “learning loss...”

Diff from 18-19 to 20-21	ELA	Math	Both
Allen Elementary	1.6%		
Alpine Crest Elementary	5.8%	1.8%	3.7%
Apison Elementary School	0.6%		
Barger Academy	3.4%		
Battle Academy	12.1%	2.1%	7.1%
CSAS - Lower	13.3%	2.0%	7.7%
Clifton Hills Elementary	3.8%	6.5%	5.2%
DuPont Elementary	1.5%		
Hixson High School	1.5%		0.4%
Lookout Mountain Elementary	7.5%		0.2%
Lookout Valley Elementary	0.8%		
Middle Valley Elementary	3.4%		0.5%
Nolan Elementary	0.8%		
Ooltewah Elementary	7.3%		2.7%

Diff from 18-19 to 20-21	ELA	Math	Both
Ooltewah High School	1.8%		
Orchard Knob Elementary		2.4%	0.1%
Red Bank Elementary	4.4%	0.2%	2.3%
Red Bank High School	3.4%		
Rivermont Elementary	5.9%		
Snow Hill Elementary	9.4%		
Soddy Daisy High School	1.6%		
Soddy Elementary	2.3%		
The Howard School		0.6%	
Thrasher Elementary	1.8%	0.5%	1.2%
Tyner Middle Academy	0.5%		
Wolftever Creek Elementary	0.1%		
Woodmore Elementary	6.9%	9.1%	8.0%

# Priority Schools

Chattanooga Times Free Press 3/11/01

### Hamilton County Schools ranked

In a ranking of 1,258 state public schools' achievement scores, Hamilton County had four that made the top 20 in at least one test category and 10 that made the lowest 20 in at least one category. Thrasher ranked sixth highest in the state in reading with a score of 86.7. Under the test scoring system, 60 is an A, 50 is a C and 44 is an F.

Top 20 ranking	Reading	Math	Language	Science	Social Studies
Lookout Mountain Elementary	84.4	83.5	88.5	84.5	82.5
Nolan Elementary	81	84	86.3	82.3	79
Signal Mountain Middle	77.7	79.3	83	77.7	82.3
Thrasher Elementary	86.7	87.7	90.3	84	81.7

Lowest 20 ranking	Reading	Math	Language	Science	Social Studies
Calvin Donaldson Elementary	17.3	19.3	22.7	15.7	23
Cifton Hills Elementary	21.7	19	21	13.7	18
East Lake Elementary	15.7	21	22.3	13.3	19.3
East Lake Academy	19	16.3	26.7	18	26.3
East Side Elementary	18	28.3	30.3	16.3	25.3
Franklin Middle	14	15.3	17.7	12.3	16.7
Hardy Elementary	15.7	18.7	23	15	20.3
Howard Elementary	19.3	16.3	19	12.3	20
Orchard Knob Elementary	21.7	21.3	26.3	15.7	25.7
Orchard Knob Middle	16	16.7	19.3	13.7	24

SOURCE: TENNESSEE INSTITUTE FOR PUBLIC POLICY  
STAFF GRAPHIC BY LAURA E. WALKER

*“State education officials view Chattanooga as fertile ground for Tennessee’s first zone. The city has the state’s third-highest number of “priority schools” with test scores in the bottom 5 percent; and after years of local efforts to improve the schools without significant progress, the state is obligated to step in.”*

*-Chalkbeat*

# Eight of our current Priority schools are now ranked above the 5<sup>th</sup> percentile!

Six schools are performing at the 10<sup>th</sup> percentile or above.

If the priority school list was run by the state using 20-21 data, Hamilton County Schools would have only 1 priority school.

\*High schools and K-8 schools are ranked separately, with a total of 332 high schools and 1306 K-8 schools

2020-2021 Priority Ranking		
School Name	Percentile	Rank*
Clifton Hills Elementary	34.0	444
Woodmore Elementary	32.6	426
Brainerd High School	11.7	39
Calvin Donaldson	11.2	146
Dalewood Middle School	10.3	134
Orchard Knob Elementary	10.0	130
Orchard Knob Middle	6.9	90
Hardy Elementary School	5.1	66
The Howard School	3.9	13

2017-2018 Priority Ranking		
School Name	Percentile	Rank
Brainerd High School	8.7	29
Hardy Elementary School	5.0	66
Woodmore Elementary	4.7	62
Dalewood Middle School	3.0	40
The Howard School	3.0	10
Orchard Knob Elementary	1.8	24
Clifton Hills Elementary	1.7	23
Orchard Knob Middle	1.0	13
Calvin Donaldson	0.8	10



Priority schools are identified every 3 years as schools scoring in the bottom 5% of schools across the state.

# Two schools have officially EXITED Priority school status!

## Clifton Hills Elementary School 34<sup>th</sup> percentile rank



## Woodmore Elementary School 33<sup>rd</sup> percentile rank



# Key Takeaways

- HCS **outperformed the state in 24 of 28 achievement areas.**
- HCS saw significant evidence of **exceeding the growth standard in all composite areas**, continuing the trajectory of improvement for students.
- **67 schools met or exceeded growth standard**, which continues to exceed the FR2023 goal of 63 schools.
- **34 schools**, across all school board districts and learning communities, **received designations of distinction** for their reward school status, Level 5 growth, or both and **27 schools increased achievement versus 2019.**
- **82%** of teachers **met or exceeded growth standard.**
- Almost all **Priority schools in Hamilton County saw significant improvements in percentile rank** across the state.
- **2 schools, Clifton Hills and Woodmore, exited from Priority school designation.**

# Opportunity Gaps and Future Ready 2023



# Moving Forward...

- We are **improving academic growth** for all students, **especially students in subgroups**.
- However, we must **deepen the supports** for our students in **historically underserved subgroups** to reach our **FR2023 strategic plan** goals.
- Work has been ongoing towards **initiatives focused on accelerating achievement for our student subgroups**.
- The **Board's Educational Equity policy** lays the foundation for and elevates our commitment to **closing the opportunity gap**.

# Historical TVAAS Subgroup Growth

## 2017-2018 Subgroup TVAAS

	3rd - 5th	6th - 8th	9th - 12th
All Students	1	5	1
Black/ Hispanic/ Native American	1	5	1
Economically Disadvantaged	1	5	1
English Language Learners	2	5	3
Students with Disabilities	3	4	1

## 2018-2019 Subgroup TVAAS

	3rd - 5th	6th - 8th	9th - 12th
All Students	5	5	5
Black/ Hispanic/ Native American	5	5	5
Economically Disadvantaged	5	4	4
English Language Learners	5	5	5
Students with Disabilities	5	4	1

# In 2020-21, students met or exceeded the growth standard in every grade band and subgroup

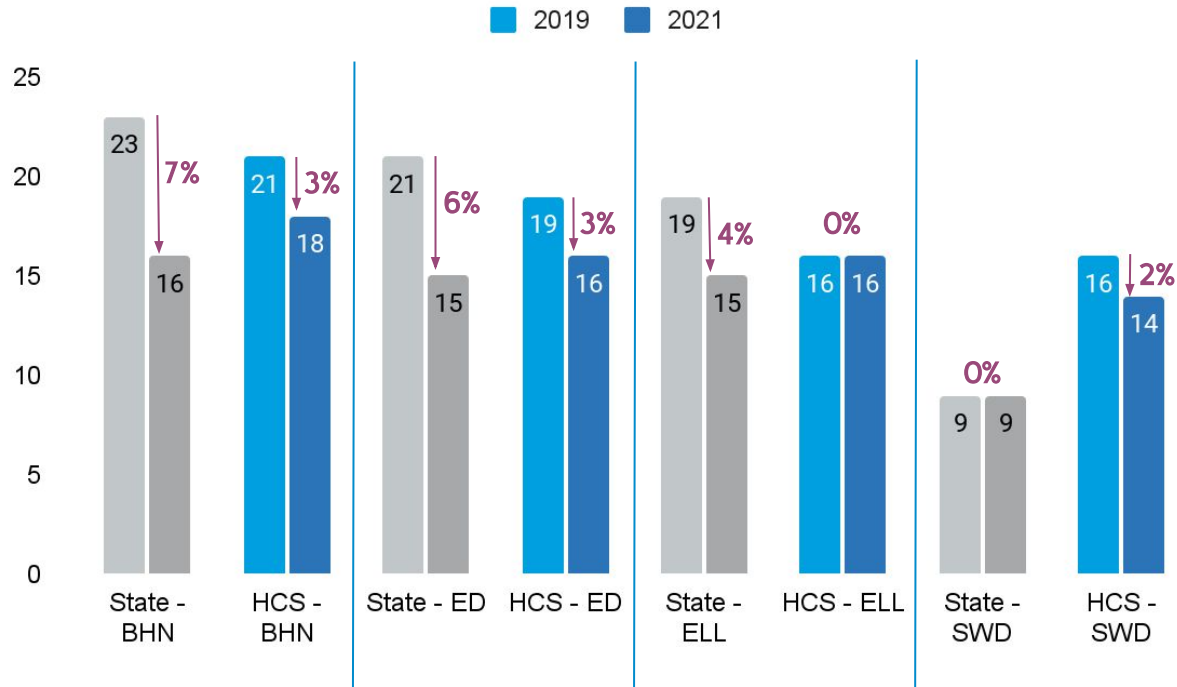
- **3rd - 5th grade students exceeded** the growth standard in every subgroup.
- **BHN and ELL students exceed** the growth standard across every grade band.
- Our **ED students exceeded in the lower grades**, and kept pace in the upper grades.
- Our **SWD students exceeded in grades 3-5, 6-8**, and kept pace in HS.

	3rd - 5th	6th - 8th	9th - 12th
<b>All Students</b>	5	3	5
<b>Black/ Hispanic/ Native American</b>	5	4	5
<b>Economically Disadvantaged</b>	5	3	3
<b>English Language Learners</b>	5	5	5
<b>Students with Disabilities</b>	5	5	3

# Subgroups had smaller declines and are now performing above the state average for their peers.

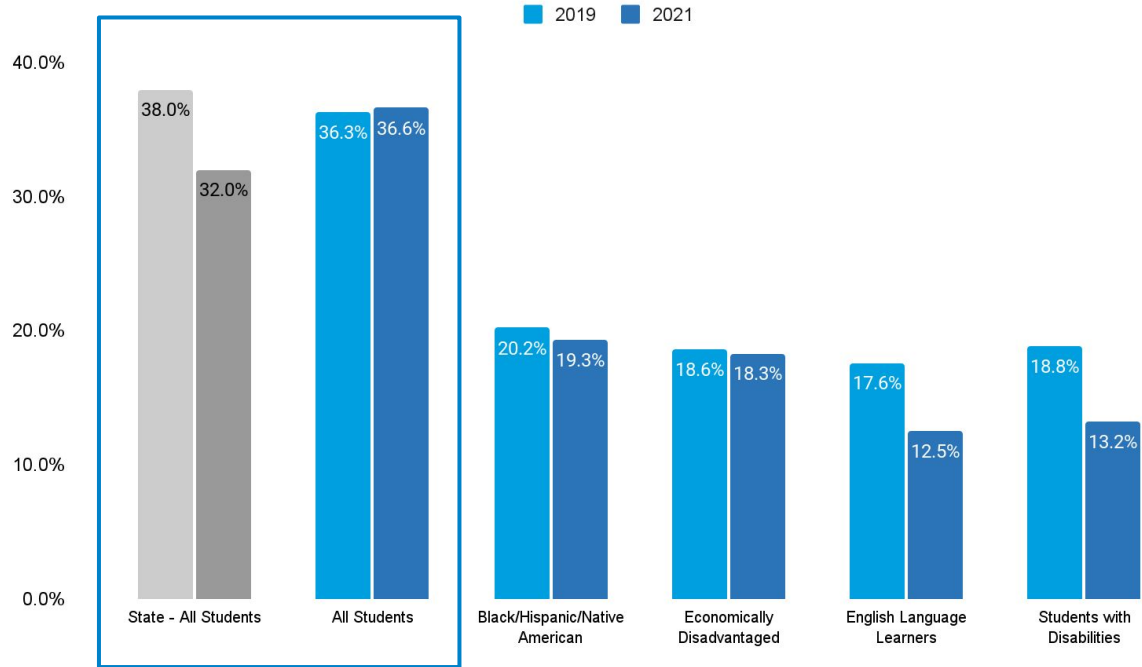
We have challenges with subgroups, but overall, we are seeing that our **subgroup performance was more resilient and higher achieving** than that of the state.

## 20-21 Subgroup Achievement HCS vs. State



# 3rd grade ELA student subgroup performance

3rd Grade ELA Subgroup Performance - TNReady 2019-2021 comparison



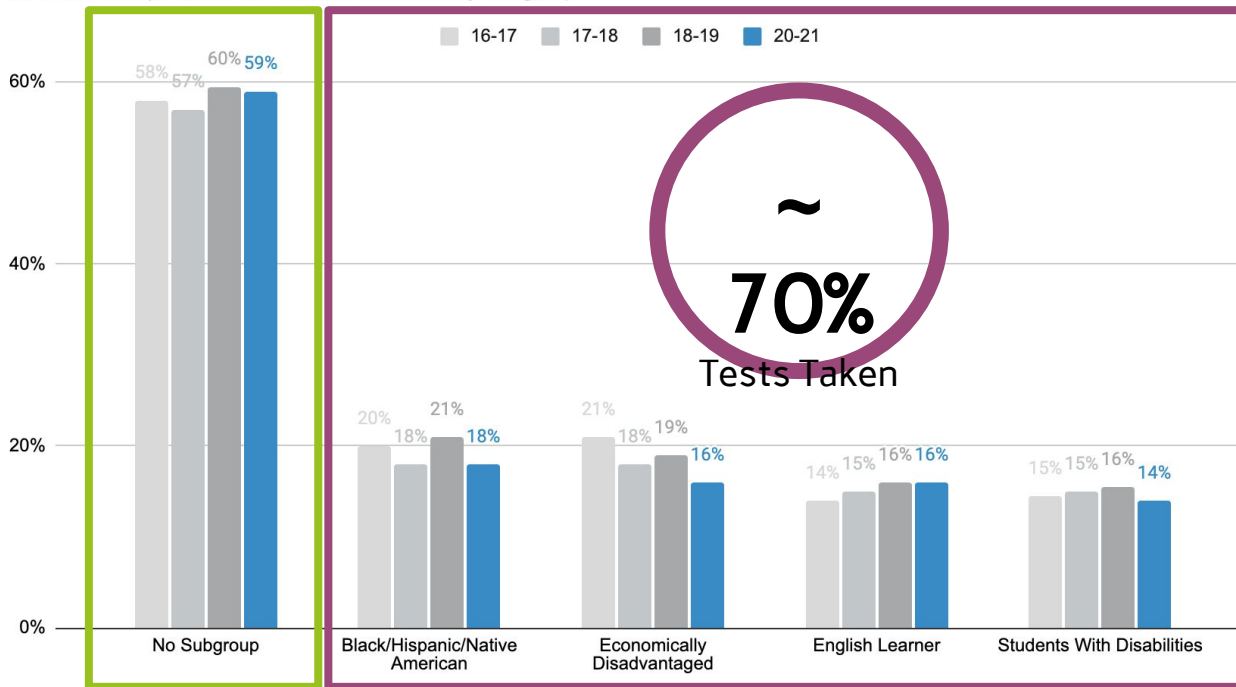
While our **3rd grade students, overall, saw gains** from 2019, students in our historically underserved **subgroups did not see those same gains** compared to 2019.

# We will not be able to reach our FR2023 goals without increasing the performance of students in subgroups

## Hamilton County Schools - State Test Proficiency Rate

All tests taken | Percent On -Track or Mastered by Subgroup

~  
**30%**  
Tests Taken



~  
**70%**  
Tests Taken

# FR 2023 - Accelerating Student Achievement

## Close the opportunity gap

Schools are charged to serve all students to reach their full academic potential. We understand that our students come from a variety of backgrounds and have different needs that must be addressed to guarantee their academic success. We fully commit to respond to individual student needs, such that every child can perform at high levels and access the range of social, emotional, and academic supports to develop the whole child.

# FR2023 Opportunity Gap Targets

<i>Accelerating Student Achievement</i> KPI Targets	2018 Baseline	2019 Results	2020 Results*	2021 Target	TNReady 2020-2021 Results	Change v. 2018 Baseline
<b>Super Subgroup Success Rate</b>	17.4%	22.0%	23.6%	28.7%	17.6%	0.2%
<b>Super Subgroup <i>Below Reduction</i></b>	43.7%	38.3%	34.3%	34.3%	43.2%	-0.5%

\*Due to COVID-19 school closure, state tests were not administered in Tennessee for the 2019-2020 school year. Internal final benchmark assessment scores have been used in place of TNReady scores for all applicable achievement measures.

- Super Subgroup includes **any student who falls into at least one of the historically underserved subgroups.**
- As a result of the pandemic,** students in our subgroups are performing at levels comparable to our 2018 FR2023 baseline year.

# Action Steps to Close the Opportunity Gap



## Early Literacy/RTI

Implementing a new early literacy curriculum; continuing to improve our RTI practices; and expanding capacity with a grant-funded Literacy Officer, in an effort to reach our Focus Five Performance target: at least 50% of 3rd grade students scoring proficient or advanced on TNReady by 2023.



## Student Success Planning

Scaling SSP teams to 22 pilot schools to create individualized, whole-child service plans for every student; implementing Multi-Tiered Systems of Support (MTSS) across the district to meet students where they are holistically, by way of RTI2B, Restorative Practices, and COMP classroom management.



## Community Forward

Hosting seven Community School Coordinators, employed by the City of Chattanooga, as part of the district's Community Forward Model, in order to offer a range of student supports and opportunities; centering HCS schools as a hub of partnerships with community resources to improve student learning, strengthen families, and build healthier communities.



## Great Teachers and Leaders

Expanding the Grow Your Own program to develop diverse, in-district talent; cultivating a budding educator pipeline via The University of Tennessee at Chattanooga Institute of Teaching and Learning at Tyner Academy; improving retention rates through monthly pulse checks; using differentiated pay (up to 20% more compensation) to attract and retain teachers at highest need schools (Promise and Hope schools).

# Educational Equity Policy 6.501

## Hamilton County Board of Education

Monitoring: Review: Annually in February	Descriptor Term: <b>Educational Equity</b>	Descriptor Code: 6.501	Issued Date: 02/18/21
		Rescinded:	Revised:

The Hamilton County Board of Education believes that every student in the Hamilton County Schools should have the opportunity to receive an excellent public education regardless of the community in which they live, the school they attend, or the social, economic, or demographic factors of their household.

# Educational Equity Policy 6.501

Hamilton County Board of Education			
Monitoring: Review: Annually in February	Descriptor Term: <b>Educational Equity</b>	Descriptor Code: 6.501	Issued Date: 02/18/21
		Rescinded:	Revised:

“Accordingly, the Hamilton County Board of Education adopts this Educational Equity policy to **authorize and direct the Administration of the Hamilton County Schools to develop an Educational Equity Plan**. The Educational Equity Plan **should have the purpose of closing the opportunity gap and creating equity for all students in Hamilton County Schools**; strategies for achieving this purpose include, but are not limited to: valuing diversity, increasing opportunities for inclusion; building cultural competency; identifying and eliminating any potential barriers to student success; and setting rigorous expectations for all students.”

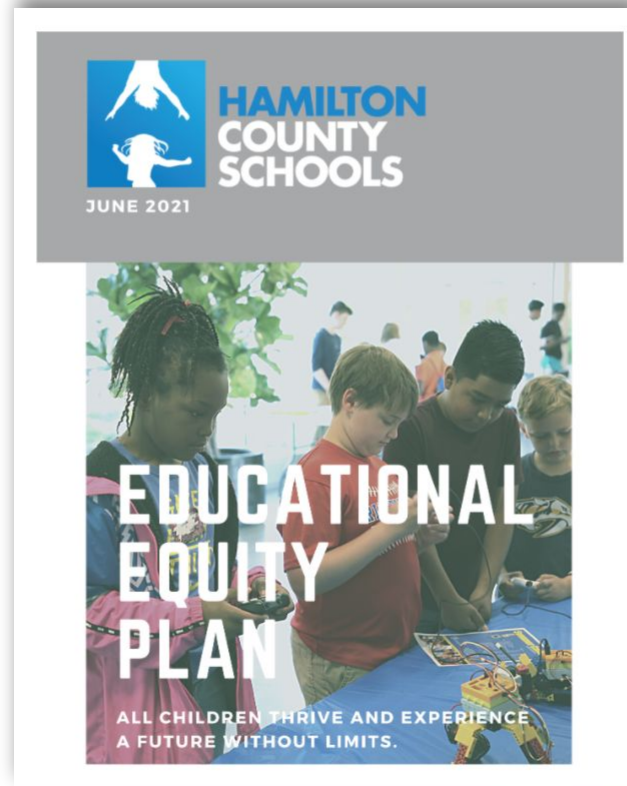
# Action Steps to Develop *Educational Equity Plan*

- Diversity, Equity and Inclusion (DEI) Committee work
  - Determining committee composition
  - Host monthly meetings (3 to date)
  - Scorecard Development 101
  - Begin analyzing district data
  - Onboard DEI Program Manager



# Next Steps - Educational Equity Plan

- DEI Committee research/feedback
- Equity Plan
  - Board first read: December, 2021
  - Final draft: January, 2022
- Equity Scorecards
- Provide DEI Program Toolkit



# Hamilton County Schools

## *Expects Excellence*



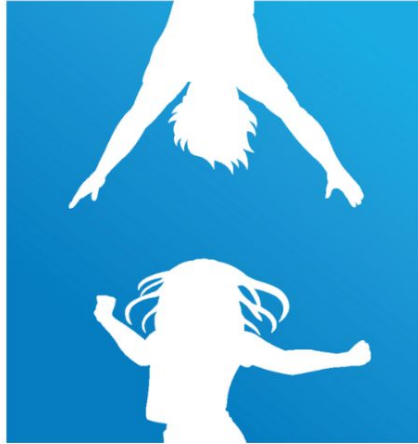
**Every student** deserves access to an **excellent teacher**.



**Every teacher** deserves access to an **excellent leader**.



**Every school** deserves access to **excellent resources** to meet the diverse needs of students.



All children *thrive*  
and experience a  
future without limits.

Hamilton County Board of Education – Draft Minutes – Not Yet Approved by the Board  
Board Meeting - Special Called Session  
August 12, 2021 5:30 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

I. Roll Call

II. \*\*Approval of Interim Contract

III. Discussion of Next Steps - Superintendent Search

IV. \*\*Superintendent Search Process

V. Adjourn

Hamilton County Board of Education  
Board Meeting - Special Called Session  
August 12, 2021 5:30 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

## **I. Roll Call**

Attendance Taken at 5:30 PM.

Mrs. Jenny Hill:	Present
Mrs. Karitsa Jones:	Present
Mr. Tucker McClendon:	Present
Mr. Marco Perez:	Present
Mrs. Tiffanie Robinson:	Absent
Mr. Joe Smith:	Present
Mrs. Rhonda Thurman:	Present
Mr. James Walker:	Present
Mr. Joe Wingate:	Present

## **II. \*\*Approval of Interim Contract**

**Passed:** Approval of Interim Contract for Dr. Nakia Towns passed with a motion by Mrs. Jenny Hill and a second by Mr. Marco Perez.

Mrs. Tiffanie Robinson:	Absent
Mr. James Walker:	Abstain (With Conflict)
Mrs. Jenny Hill:	Yes
Mrs. Karitsa Jones:	Yes
Mr. Tucker McClendon:	Yes
Mr. Marco Perez:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Mr. Joe Wingate:	Yes

Yes: 7, No: 0, Absent: 1, Abstain (With Conflict – New Board Member - First meeting and had not previously seen contract): 1

## **III. Discussion of Next Steps - Superintendent Search**

### **IV. \*\*Superintendent Search Process**

**Passed:** Approval of the motion to empower Chairman Wingate and Attorney Bennett to review and update the previous RFP and bring to the Board for a vote at a Special Called Session on Monday, August 16 at 5:30 p.m. passed with a motion by Mr. Marco Perez and a second by Mr. Joe Smith.

Mrs. Tiffanie Robinson:	Absent
Mrs. Jenny Hill:	Yes

Mrs. Karitsa Jones: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

**V. Adjourn** – The meeting was adjourned at 6:53 p.m.

\_\_\_\_\_  
Chairperson

\_\_\_\_\_  
Date

\_\_\_\_\_  
Interim Superintendent

\_\_\_\_\_  
Date

Hamilton County Board of Education – Draft Minutes – Not Yet Approved by the Board  
Board Meeting - Special Called Session  
August 16, 2021 6:30 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

I. Roll Call

A. \*\*Approval of the Superintendent Search RFP - Chairman Wingate

II. Adjourn

Hamilton County Board of Education  
Board Meeting - Special Called Session  
August 16, 2021 6:30 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

## I. Roll Call

Attendance Taken at 6:36 PM

Mrs. Jenny Hill:	Absent
Mrs. Karitsa Jones:	Absent
Mr. Tucker McClendon:	Present
Mr. Marco Perez:	Present
Mrs. Tiffanie Robinson:	Present
Mr. Joe Smith:	Present
Mrs. Rhonda Thurman:	Present
Mr. James Walker:	Absent
Mr. Joe Wingate:	Present

### A. \*\*Approval of the Superintendent Search RFP - Chairman Wingate

**passed:** Approval of the Superintendent Search RFP passed with a motion by Mr. Marco Perez and a second by Mrs. Tiffanie Robinson.

Mrs. Jenny Hill:	Absent
Mrs. Karitsa Jones:	Absent
Mr. James Walker:	Absent
Mrs. Rhonda Thurman:	No
Mr. Tucker McClendon:	Yes
Mr. Marco Perez:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mr. Joe Wingate:	Yes

Yes: 5, No: 1, Absent: 3  
Mrs. Rhonda Thurman: No

## II. Adjourn – The meeting was adjourned at 7:11 p.m.

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Chairperson

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Date

Hamilton County Board of Education – Draft Minutes – Not Yet Approved by the Board  
Board Meeting - Regular Session  
August 19, 2021 5:30 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 - Christy Drake, Principal of East Ridge Middle School

V. Exemplars of Excellence

A. Chief Schools Officer - Dr. Neelie Parker

1. Recognition of Summer REACH Employees - Dr. Kelley Weiss, Principal at Dupont Elementary

VI. Presentation

A. Accelerating Student Achievement - Shannon Moody

VII. 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.

VIII. \*\*Approval of the Consent Agenda

A. Approval of the Minutes of the July 15, 2021 Quarterly Session

B. Approval of the Minutes of the July 19, 2021 Special Called Session

C. Executive Committee Report

D. Ratification of Interim Contract - Attorney Bennett

E. Chief Schools Officer - Dr. Neelie Parker

1. Field Trips

a. Dr. Robert Sharpe - Community Superintendent

b. Elaine Harper - Community Superintendent

F. Chief Operations Officer - Dr. Justin Robertson

1. Field Trips

a. JROTC Field Trips

G. Chief Business Officer - Mary Ellen Heuton

1. Bids/Contracts

2. Chief Schools Officer - Neelie Parker

a. Request Approval to Accept Free Trial of Packback - Blake Freeman, K-12 Academic Officer

3. Financial Reports

4. Budget Amendments

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

5. Grant Application Requests

a. Chief of Staff - Jennifer Bronson

1. Ratification of STOP School Violence Program Grant Submission

b. Chief Talent Officer - Penny Murray

1. Ratification of U.S. Department of Education Teacher and School Leader Incentive Program Grant

H. Director of Exceptional Education - Mitzi Delker

1. Ratification of Approval of the MOU with Blue Cross Blue Shield for Project SEARCH

I. Chief of Staff - Jennifer Bronson

1. Board Policy - First and Final Read

a. Board Policy 4.208 - Virtual Education Program

IX. Board Matters

A. Chief Operations Officer - Dr. Justin Robertson

1. \*\*Disciplinary Hearing Authority

2. \*\*Request for Funding - Athletics and Performing Arts

3. \*\*School Resource Officer (SRO) Program Agreement - HCDE and HCSO

B. Director Exceptional Education - Mitzi Delker

1. \*\*Request for Positions - One Exceptional Education Pre-K Teacher and Transition Academy Teacher; Two Exceptional Education Pre-K Assistants and One Transition Academy Educational Assistant

C. Chief Talent Officer - Penny Murray

1. \*\*Request Approval of Revisions to the Memorandum of Understanding between HCDE and HCEA

2. \*\*Request for New Position - HCS Foundation Executive Director

3. \*\*Classified Salary Increases

4. \*\*COVID Leave 2021-2022

D. Chief of Staff - Jennifer Bronson

1. Board Policies - First Reading

a. Board Policy 1.404 - Appearances Before the Board

b. Board Policy 1.407 - School District Records

c. Board Policy 3.503 Food Services Employee Health Policy

d. Board Policy 5.6011 - Code of Professional Conduct

e. Board Policy 6.204 - Attendance of Non-Resident Students

f. Board Policy 6.210 - Registered Sex Offenders

g. Board Policy 6.412 - Emergency Allergy Response Plan

h. Board Policy 6.506 - Homebound Instruction Program Guidelines

E. Chief Financial Officer - Mary Ellen Heuton

1. \*\*Request Approval of Appropriation of FY21 Fund Balance for Capital Maintenance

F. \*\*Name Sale Creek Football Field - Dr. Leann Welch, Principal of Sale Creek M/H

G. Discussion of Tyner Middle and High School - Karitsa Jones, District 5 and Tucker McClendon, District 8

X. Delegations

A. Mari Smith, parent speaking regarding school safety as it pertains to trans and non-binary students

B. Doug Daugherty, Hamilton Flourishing speaking regarding hiring a Superintendent who will put early literacy in our urban elementary schools as their top priority

C. Lynae Glass, parent speaking regarding COVID Protocols

D. Jeanette Omarkhail, HCEA speaking on Celebrating the Past Year and Facing the Future

E. Scarlen Valderaz, parent speaking about questionable material in our schools

F. Brandy Howard, parent speaking regarding the ELA Curriculum

G. Laura Chandler, parent speaking regarding recommended reading material for high school students in Hamilton County

H. Jamie Hall, parents speaking regarding concerns with current curriculum in our schools

I. Jeanette Tulis speaking regarding Grade 4 incomplete revolution module

J. Heather Modrow speaking regarding Board Policy 5.6011 - Code of Professional Conduct

K. Shannon Cole speaking regarding high school recommended reading - On the Come Up

L. Katie Poppel speaking regarding virtual learning and masks

M. Philip McGrath speaking regarding unfair student treatment during quarantine

N. Taylor Lyons speaking regarding school safety concerns

O. Jaylan, Kayla, Timetrius, students from Tyne High sharing concerns regarding school conditions and asking for a fixed date on a new school

XI. Information Only

A. Legal Services Report

XII. Events/Announcements

A. Wednesday, September 1, 2021

Remote and Asynchronous Learning Day

B. Thursday, September 2, 2021

Board Work Session

C. Monday, September 6, 2021 - Labor Day

Schools and CO Closed

D. Thursday, September 9, 2021

Special Called Session

E. Monday, September 13, 2021

Board Agenda Work Session

F. Thursday, September 16, 2021

Board Meeting - Quarterly Session

XIII. Adjourn

Hamilton County Board of Education  
Board Meeting - Regular Session  
August 19, 2021 5:30 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

## I. Roll Call

Attendance Taken at 5:30 PM.

Mrs. Jenny Hill:	Present
Mrs. Karitsa Jones:	Absent
Mr. Tucker McClendon:	Present
Mr. Marco Perez:	Present
Mrs. Tiffanie Robinson:	Absent
Mr. Joe Smith:	Present
Mrs. Rhonda Thurman:	Present
Mr. James Walker:	Present
Mr. Joe Wingate:	Present

Attendance Update Taken at 5:53 PM.

Mrs. Tiffanie Robinson: Present

## II. \*\*Approval of the Agenda

**passed:** Approval of the agenda with the following amendments: Under Item V. Exemplars of Excellence remove A.1. Recognition of Bassmasters winners; Under Item IX. Board Matters add Item F. Name Sale Creek Football Field - Dr. Leann Welch, Principal of Sale Creek M/H; add Item G. Discussion of Tyner Middle and High School - Karitsa Jones, District 5 and Tucker McClendon, District 8; Under Item X. Delegations remove A. Amy Jarrell - speaking regarding Science and Social Studies Instruction, School Culture/Teacher Retention, and Instructing parents about standards; E. Angie Nunley, parent speaking regarding masks; add Philip McGrath speaking regarding unfair student treatment during quarantine, Taylor Lyons speaking regarding school safety concerns, Jaylan, Kaylea, Timetrius, students from Tyner High sharing concerns regarding school conditions and asking for a fixed date on a new school passed with a motion by Mr. Marco Perez and a second by Mr. Tucker McClendon.

Mrs. Karitsa Jones:	Absent
Mrs. Tiffanie Robinson:	Absent
Mrs. Jenny Hill:	Yes
Mr. Tucker McClendon:	Yes
Mr. Marco Perez:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes

Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 7, No: 0, Absent: 2

### III. Executive Session - No

### IV. Pledge to the Flag and Meditation - Christy Drake, Principal of East Ridge Middle School

### V. Exemplars of Excellence

#### A. Chief Schools Officer - Dr. Neelie Parker

1. Recognition of Summer REACH Employees - Dr. Kelley Weiss, Principal at Dupont Elementary

### VI. Presentation

#### A. Accelerating Student Achievement - Shannon Moody

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

Disclaimers were made by Mr. Perez, Mr. Walker, Mr. McClendon, Mrs. Thurman, and Mrs. Robinson

### VIII. \*\*Approval of the Consent Agenda

**Passed:** Approval of the Consent Agenda with the following item pulled by Mrs. Thurman: Item VIII. G.5.b.1. Ratification of U.S. Department of Education Teacher and School Leader Incentive Program Grant passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Tucker McClendon.

Mrs. Karitsa Jones: Absent  
Mrs. Jenny Hill: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

**Passed:** Approval of Item VIII. G.5.b.1. Ratification of U.S. Department of Education Teacher and School Leader Incentive Program Grant added back to the agenda by Mrs. Thurman after clarification that this was only approval to apply for the grant and if received,

it would be brought back before the board for budget amendments passed with a motion by Mrs. Rhonda Thurman and a second by Mr. Tucker McClendon.

Mrs. Karitsa Jones: Absent

Mrs. Rhonda Thurman: No

Mrs. Jenny Hill: Yes

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mr. James Walker: Yes

Mr. Joe Wingate: Yes

Yes: 7, No: 1, Absent: 1

Mrs. Rhonda Thurman: No

A. Approval of the Minutes of the July 15, 2021 Quarterly Session

B. Approval of the Minutes of the July 19, 2021 Special Called Session

C. Executive Committee Report

D. Ratification of Interim Contract - Attorney Bennett

E. Chief Schools Officer - Dr. Neelie Parker

1. Field Trips

a. Dr. Robert Sharpe - Community Superintendent

# 1. **Chattanooga School for the Arts and Sciences Upper School** – Twenty-four members of the high school girls’ soccer team request permission to travel to Gatlinburg, Tennessee August 27-29, 2021 to compete in the Smokey Mountain Cup at the Rocky Top Sports Complex.

b. Elaine Harper - Community Superintendent

# 1.\* **Soddy Daisy High School** – Twelve members of the Boys Basketball Team traveled to Bartlett, TN June 17-19, 2021 to participate in the Basketball Coaches Association of Tennessee Hoopsfest Basketball Camp.

# 2.\* **Hixson Middle School** – Fifteen members of the Cheerleading Team traveled to Gatlinburg, TN July 11-14, 2021 to participate in the Universal Cheerleaders Association Cheer Camp.

\*This item was previously approved by Dr. Bryan Johnson, Superintendent and Joe Wingate, Board Chairman.

F. Chief Operations Officer - Dr. Justin Robertson

1. Field Trips

a. JROTC Field Trips

1. **Sale Creek High School** – Fifty members of the JROTC will visit Outland Expeditions Whitewater Rafting on September 3, 2021 for adventure and physical training to build confidence.
2. **Red Bank High School JROTC** – Fifty-two members of the JROTC will visit Ocoee Inn-White Water Rafting on September 18, 2021 for adventure training, teamwork, and physical activity.

\*Due to the nature of these trips we are requesting board approval for the above listed and future trips with similar conditions.

G. Chief Business Officer - Mary Ellen Heuton

1. Bids/Contracts

- A. Request Approval of Bid File 22-08 Contract to Repair Athletic Field Irrigation Systems.
- B. Request Approval to use Simply Mac and Stay Mobile, local authorized dealers for MAC/iPad repairs.

2. Ratification of Early/Emergency Request for EBE Tornado Damage-East Hamilton Field.

2. Chief Schools Officer - Neelie Parker

- a. Request Approval to Accept Free Trial of Packback - Blake Freeman, K-12 Academic Officer

3. Financial Reports

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

4. Budget Amendments

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

The following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2022 are recommended for your approval.

The Federal Programs budget is amended by items 1 - 3. All consist of current year awards.

The State Programs budget is amended by item 4, which consists of carryover funds.

The Self-Funded Programs budget is amended by items 5 - 15. Items 5 - 9 and 12 consist of carryover contributions. Item 13 consists of a current year contribution. Items 10, 11, 14 and 15 consist of both carryover contributions and current year contributions.

1. Epidemiology & Laboratory Capacity (ELC), with transfers between line items
2. ARP Homeless 1.0, totaling \$323,933
3. Perkins Vocational, with a net increase of \$192,128
4. Priority Schools State Grant, totaling \$23,013
5. Tennessee SCORE, with transfers between line items
6. Induction & Classroom Organization & Management Program (COMP), totaling \$5,091
7. Telecommunications Recyclables, totaling \$4,278
8. Community Donations, totaling \$22,788
9. Future Ready Institutes, with a net increase of \$28,791
10. Future Ready Institutes, Tyner Academy, with a net increase of \$51,972
11. Virtual School, net increase \$1,500
12. Teacher Recruitment/Induction, totaling \$2,557
13. Supplement Salaries, totaling \$23,041
14. Innovation & Choice, totaling \$5,468
15. HCS Foundation, with a net increase of \$5,000

#### 5. Grant Application Requests

##### a. Chief of Staff - Jennifer Bronson

1. Ratification of STOP School Violence Program Grant Submission

##### b. Chief Talent Officer - Penny Murray

1. Ratification of U.S. Department of Education Teacher and School Leader Incentive Program Grant

#### H. Director of Exceptional Education - Mitzi Delker

1. Ratification of Approval of the MOU with Blue Cross Blue Shield for Project SEARCH

#### I. Chief of Staff - Jennifer Bronson

1. Board Policy - First and Final Read

##### a. Board Policy 4.208 - Virtual Education Program

### **IX. Board Matters**

#### A. Chief Operations Officer - Dr. Justin Robertson

1. **\*\*Disciplinary Hearing Authority**

**Passed:** Approval of the Disciplinary Hearing Authority passed with a motion by Mr. Tucker McClendon and a second by Mr. Marco Perez.

Mrs. Karitsa Jones: Absent

Mrs. Jenny Hill: Yes

Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

2. **\*\*Request for Funding - Athletics and Performing Arts**

**Passed:** Approval for funder for athletics and performing arts passed with a motion by Mr. Marco Perez and a second by Mrs. Tiffanie Robinson.

Mrs. Karitsa Jones: Absent  
Mrs. Jenny Hill: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

3. **\*\*School Resource Officer (SRO) Program Agreement - HCDE and HCSO**

**Passed:** Approval of the School Resource Officer (SRO) Program between HCDE and HCSO passed with a motion by Mr. Tucker McClendon and a second by Mrs. Tiffanie Robinson.

Mrs. Karitsa Jones: Absent  
Mrs. Jenny Hill: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

B. Director Exceptional Education - Mitzi Delker

1. **\*\*Request for Positions - One Exceptional Education Pre-K Teacher and Transition Academy Teacher; Two Exceptional Education Pre-K Assistants and One Transition Academy Educational Assistant**

**Passed:** Approval of new positions requested - One Exceptional Education Pre-K Teacher and Transition Academy Teacher; Two Exceptional Education Pre-K Assistants and One Transition Academy Educational Assistant to replace services previously provided through Siskin's Children Institute passed with a motion by Mrs. Jenny Hill and a second by Mrs. Tiffanie Robinson.

Mrs. Karitsa Jones: Absent  
Mrs. Jenny Hill: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

C. Chief Talent Officer - Penny Murray

1. **\*\*Request Approval of Revisions to the Memorandum of Understanding between HCDE and HCEA**

**Passed:** Approval of revisions to the Memorandum of Understanding (MOU) between HCDE and HCEA passed with a motion by Mr. Marco Perez and a second by Mrs. Tiffanie Robinson.

Mrs. Karitsa Jones: Absent  
Mrs. Jenny Hill: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

2. **\*\*Request for New Position - HCS Foundation Executive Director**

**Passed:** Approval of the new position of HCS Foundation Executive Director to be funded through the HCS Foundation passed with a motion by Mr. Joe Smith and a second by Mr. Tucker McClendon.

Mrs. Karitsa Jones: Absent  
Mrs. Jenny Hill: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

3. \*\*Classified Salary Increases

**Passed:** Approval of classified salary increases passed with a motion by Mr. Tucker McClendon and a second by Mrs. Jenny Hill.

Mrs. Karitsa Jones: Absent  
Mrs. Jenny Hill: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

4. \*\*COVID Leave 2021-2022

**Passed:** Approval of COVID leave 2021-2022 for employees up to seven days to include coverage when minor dependents are COVID positive or in quarantine passed with a motion by Mr. Marco Perez and a second by Mrs. Jenny Hill.

Mrs. Karitsa Jones: Absent  
Mrs. Jenny Hill: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

D. Chief of Staff - Jennifer Bronson

1. Board Policies - First Reading

- a. Board Policy 1.404 - Appearances Before the Board
- b. Board Policy 1.407 - School District Records
- c. Board Policy 3.503 Food Services Employee Health Policy

- d. Board Policy 5.6011 - Code of Professional Conduct
- e. Board Policy 6.204 - Attendance of Non-Resident Students
- f. Board Policy 6.210 - Registered Sex Offenders
- g. Board Policy 6.412 - Emergency Allergy Response Plan
- h. Board Policy 6.506 - Homebound Instruction Program Guidelines

E. Chief Financial Officer - Mary Ellen Heuton

- 1. **\*\*Request Approval of Appropriation of FY21 Fund Balance for Capital Maintenance**  
**Passed:** Approval of the appropriation of FY21 fund balance for Capital Maintenance in the amount of \$1,000,000 from Sales Tax Revenue to support various projects throughout the district to improve facilities passed with a motion by Mr. Tucker McClendon and a second by Mrs. Tiffanie Robinson.

Mrs. Karitsa Jones: Absent  
 Mrs. Jenny Hill: Yes  
 Mr. Tucker McClendon: Yes  
 Mr. Marco Perez: Yes  
 Mrs. Tiffanie Robinson: Yes  
 Mr. Joe Smith: Yes  
 Mrs. Rhonda Thurman: Yes  
 Mr. James Walker: Yes  
 Mr. Joe Wingate: Yes  
 Yes: 8, No: 0, Absent: 1

- F. **\*\*Name Sale Creek Football Field - Dr. Leann Welch, Principal of Sale Creek M/H**  
**Passed:** Approval to name the new Sale Creek Football Field passed with a motion by Mrs. Rhonda Thurman and a second by Mr. Joe Smith.

Mrs. Karitsa Jones: Absent  
 Mrs. Jenny Hill: Yes  
 Mr. Tucker McClendon: Yes  
 Mr. Marco Perez: Yes  
 Mrs. Tiffanie Robinson: Yes  
 Mr. Joe Smith: Yes  
 Mrs. Rhonda Thurman: Yes  
 Mr. James Walker: Yes  
 Mr. Joe Wingate: Yes  
 Yes: 8, No: 0, Absent: 1

G. Discussion of Tyner Middle and High School - Karitsa Jones, District 5 and Tucker McClendon, District 8

**Passed:** Approval to request that the administration secure an architectural firm to begin plans for a new Tyner Middle/High School passed with a motion by Mrs. Rhonda Thurman and a second by Mr. James Walker.

Mrs. Karitsa Jones: Absent  
Mrs. Jenny Hill: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. James Walker: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 0, Absent: 1

**X. Delegations**

- A. Mari Smith, parent speaking regarding school safety as it pertains to trans and non-binary students
- B. Doug Daugherty, Hamilton Flourishing speaking regarding hiring a Superintendent who will put early literacy in our urban elementary schools as their top priority
- C. Lynae Glass, parent speaking regarding COVID Protocols
- D. Jeanette Omarkhail, HCEA speaking on Celebrating the Past Year and Facing the Future
- E. Scarlen Valderaz, parent speaking about questionable material in our schools
- F. Brandy Howard, parent speaking regarding the ELA Curriculum
- G. Laura Chandler, parent speaking regarding recommended reading material for high school students in Hamilton County
- H. Jamie Hall, parents speaking regarding concerns with current curriculum in our schools
- I. Jeanette Tulis speaking regarding Grade 4 incomplete revolution module
- J. Heather Modrow speaking regarding Board Policy 5.6011 - Code of Professional Conduct
- K. Shannon Cole speaking regarding high school recommended reading - On the Come Up
- L. Katie Poppel speaking regarding virtual learning and masks
- M. Philip McGrath speaking regarding unfair student treatment during quarantine
- N. Taylor Lyons speaking regarding school safety concerns
- O. Jaylan, Kayla, Timetrius, students from Tyne High sharing concerns regarding school conditions and asking for a fixed date on a new school

**XI. Information Only**

- A. Legal Services Report

**XII. Events/Announcements**

- A. Wednesday, September 1, 2021  
Remote and Asynchronous Learning Day
- B. Thursday, September 2, 2021  
Board Work Session

C. Monday, September 6, 2021 - Labor Day  
Schools and CO Closed

D. Thursday, September 9, 2021  
Special Called Session

E. Monday, September 13, 2021  
Board Agenda Work Session

F. Thursday, September 16, 2021  
Board Meeting - Quarterly Session

**XIII. Adjourn** – The meeting was adjourned at 9:03 p.m.

\_\_\_\_\_  
Chairperson

\_\_\_\_\_  
Date

\_\_\_\_\_  
Interim Superintendent

\_\_\_\_\_  
Date

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

**MEMORANDUM**

TO: Hamilton County Board of Education

FROM: Sherrie Ford

DATE: September 16, 2021

RE: Executive Committee Report

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of August 19, 2021 through September 16, 2021 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

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

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

**FROM:** Mary Ellen Heuton, Chief Financial Officer  
Kevin Bartenfield, Director of Purchasing

**DATE:** September 16, 2021

**RE:** Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
  - A. Recommended Contract Extension for Book Fairs (RFP File 19-30).
  - B. Request Approval of Therapeutic Treatment Services Agreement with Parkridge Medical Centers, Inc. dba Parkridge Valley Hospital.
  - C. Request Approval to Purchase SmartMusic Subscriptions from MakeMusic.
  - D. Request Approval to Purchase Tennessee/ACT Vouchers.
  - E. Request Approval to Renew PowerSchool License and Subscription Fees.
2. Recommend approval as presented.

KB:de



**HAMILTON  
COUNTY  
SCHOOLS**

**Hamilton County Department of Education  
Purchasing Department  
3074 Hickory Valley Rd  
Chattanooga, TN 37421  
(423) 498-7030**

**Memorandum**

**To:** Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

**From:** Kevin Bartenfield, Director of Purchasing

**Date:** September 16, 2021

**Re:** Recommended Contract Extension for Book Fairs:  
Book Fairs (RFP File 19-30)

The Board of Education previously awarded contract for above described goods and services. Right was reserved to extend contract for an additional twelve-month period.

Contract has served the System well and contract extension is recommended for the following vendors: Follett School Solutions and Scholastic Book Fairs.

Contract period shall cover 2021-2022 school year, ending June 30, 2022.

Funding Source: Schools Operating Budget

**Hamilton County Department of Education  
Exceptional Education  
3074 Hickory Valley Road  
Chattanooga, TN. 37421**

**MEMORANDUM:**

To: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

From: Mitzi Delker, Director, Exceptional Education

Date: September 16, 2021

Re: Exceptional Education - Therapeutic Treatment Services Agreement

I am respectfully requesting that you approve this agreement with Parkridge Medical Centers, Inc, dba, Parkridge Valley Hospital for therapeutic services for the 2021-2022 school year. The cost of this contract will not exceed \$20,000 to be paid with IDEA Part, B funds. This department has worked with this facility for several years with excellent rapport and results.

I remain pleased that Valley is willing to provide appropriate services as needed for students that require intensive services.

**EDUCATIONAL SERVICES AGREEMENT  
AGENCY THERAPEUTIC TREATMENT PROGRAM**

THIS AGREEMENT, made this 16<sup>th</sup> day of September 2021, by and between the Hamilton County Department of Education (hereinafter the **Board of Education**) with its principal office at 3074 Hickory Valley Road, Chattanooga, Tennessee 37421, and Parkridge Medical Centers, Inc, dba, Parkridge Valley Hospital, (hereinafter referred to as the **Agency**) with principal office at 2200 Morris Hill Road, Chattanooga, Tennessee, 37421, to be in effect from September 16, 2021 to June 30, 2022.

**WITNESSETH**

**WHEREAS**, the **Board of Education** is authorized under the provision of Tennessee Code Annotated, T.C.A. 49-10-107, T.C.A. 49-10-305 and T.C.A. 49-10-701 to contractually obligate themselves and the State of Tennessee to implement plan of Mandatory Act for the Individuals with Disabilities Education Act; and

**WHEREAS**, the **Board of Education** desires to unitize the **Agency** for referred eligible students as determined by the Individualized Education Program Team (IEP Team) for which the Board of Education is responsible for providing educational programs; and

**WHEREAS**, the **Agency** presently has available educational facilities, and an Accredited School Program specifically suited and designed for referred eligible students, who are determined to be eligible by the IEP Team, and desires to provide said services to the **Board of Education** under a contractual agreement.

**NOW, THEREFORE**, in consideration of the mutual arrangement accruing to each of the Parties hereunder, and for other good and valuable considerations hereby acknowledged, the **Board of Education** and the **Agency** hereby agree to the contract as follows:

1. The authority of the State Department of Education, the Superintendent of Schools, and all public school officials shall be as full and ample at the **Agency** as it is under the jurisdiction of the **Board of Education**.
2. The **Agency** shall comply with the federal and state laws promulgated from time to time and shall cooperate with the **Board of Education** to the extent necessary in order to maintain school approval from the State Department of Education. It is understood that the **Agency** is a state-approved school and is authorized to provide special education and related services. The **Agency** agrees to assist the **Board of Education** in any legal proceedings arising from alleged failure or violations relative to compliance with federal and state laws.

3. The **Agency** shall accept the responsibility for the educational training of each student assigned to it by the **Board of Education**.
4. Meetings to review and revise the student's Individualized Education Program (IEP) may be initiated and conducted by the Board of Education representative(s) or Agency staff. If the Agency staff initiates and conducts such a meeting or meetings, the Agency staff shall advise the parents and the Board of Education representatives in writing of the time, date, place, and purpose of the meeting. The Board of Education shall ensure that the parents have had an opportunity to participate and agree to any decisions about the Student's IEP. Further, the Board of Education representative(s) shall be involved in any decision about the Student's IEP and agree to any proposed changes in the program before those changes are implemented
5. A condition of this IEP Team referral to Agency will be that parents may utilize any available private carrier insurance. However, federal law prohibits local education agencies and contracted agencies to adversely affect the student's and/or guardian's lifetime benefits or to reimburse for medical treatment. Accordingly, the Department will not attempt to so affect a student's or parent's benefits.
6. **Agency**, within fourteen (14) calendar days of notification of request of admission, will determine the appropriateness of admission and will complete the following tasks:
  - a. File Review
  - b. School Contracts
  - c. Parent or Guardian Interview
  - d. Student Interview
  - e. IEP Team Meeting
  - f. Written and parent approved IEP, and
  - g. Interviews or contacts with other involved agencies as
  - h. Deemed appropriate.
7. The **Board of Education** representative(s) and the **Agency** staff in a joint IEP Team meeting shall develop an IEP which will be specifically designed to meet the unique needs of each referred student with provisions for all support materials and services necessary for his education. IEP Team meeting reports and IEP's shall be forwarded to the Board of Education, specifically the Department of Exceptional Education. The educational program for referred students will include:
  - a. Statement of the child's present levels of educational performance.
  - b. A statement of 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 for each goal.
  - d. A statement of specific educational and related services needed for the child.

- e. A statement of when the services shall begin and length of time the student shall receive these services.
  - f. For a special day school program, a statement of why this student will not participate in the general education program.
  - g. A justification for the type of education placement which the child shall have.
  - h. The persons responsible for the implementation of the IEP.
  - i. Objective criteria, evaluation procedures, and schedules for determining on at least a quarterly basis, whether the short-term instructional objectives are being achieved.
  - j. Progress reports shall be sent to the parents and the Board of Education every 6 to 9 weeks. Attendance reports shall be submitted every 20 days.
  - k. The program of the child shall not be changed or terminated without an IEP team meeting composed of representatives of the Board of Education and Agency which results in agreement regarding change or termination of the program.
8. In the event that placement of the Board of Education's students are made unilaterally by parents or through government agencies without the knowledge of the Board of Education, it will be the responsibility of the **Agency** authorities to inform the parent or legal guardian that educational services may be available through the Board of Education. **Agency** agrees to execute a referral for exceptional educational services to the Board of Education representatives and obtain necessary releases from the legal guardian. If the parents do not desire a copy to be sent, then the statement obtained should be maintained on file by the agency,
9. **Agency** shall send to the Director of Exceptional Education attendance reports every 20 days. Progress reports shall be sent to the parents and the **Agency** every 6 to 9 weeks relative to IEP goal and objective achievement, and report card with copies to the parents or guardian or a student over 18 years of age. Without receipt of these reports, the Board of Education shall not authorize payment.
10. Any assessment reports conducted or received by **Agency** while this contract is in effect shall be forwarded to the Board of Education's Director of Exceptional Education including psychological assessments, psychiatric evaluations and discharge summaries, social history information, and report of behavioral observations.
11. This agreement is contingent on the following:
- a. **Agency** is appropriate in relation to the needs of each referred student to be enrolled.

- b. The **Agency** facility provides an educational program for at least 180 days per year and provides extended school year program(s) for those deemed appropriate by the IEP Team.
  - c. The contractual agreement will be approved for said dates and will be reviewed every nine weeks by the Exceptional Education Department Personnel.
  - d. The professionals designated to work with referred students shall be approved/licensed or certified by the appropriate agency or agencies of the State of Tennessee and certify that they are not presently under suspension or other disciplinary action by the appropriate agency or agencies in which the facility is located.
  - e. **Agency** represents that it is duly licensed by and in good standing with the State of Tennessee, that it is properly certified to practice its specialty by the relevant credentialing authority, and that as of the date of the execution of this Agreement, it has not been convicted of a felony and that no disciplinary charges have been filed against it with the relevant Tennessee licensing agency. Agency further agrees to report to the Board of Education immediately, the filing of any disciplinary charges against it with the State of Tennessee and the disposition of any such disciplinary charges. Agency further agrees to cooperate with the Board of Education in any background investigation by or on behalf of the Board of Education.
  - f. **Agency** agrees to fully and completely comply with TCA 49-5-413 regarding background checks on persons in positions requiring proximity to school children.
  - g. **Agency** agrees to verify employment requirements for all contract employees according to the Department of Homeland Security and U.S. Citizenship and Immigration services.
  - h. **Agency** certifies that the staff of the facility or program has received training in the appropriate use of restraint and isolation as mandated by Public Chapter 457 of the Acts of 2011.
  - i. **Agency** will report to the Board of Education each instance of the use of restraint and isolation to comply with parental notification requirements of Public Chapter 457 of the Acts of 2011.
12. A representative of the Board of Education will monitor and inspect the **Agency** facility. Inspections are to be at a time reasonable to both parties.
13. **Agency** shall not discriminate against any employee or applicant for employment because of race, color, religion, disability, or natural origin, and:

- a. Shall take affirmative actions to insure that qualified applicants are employed and that employees are treated in their employment without regard to their race, color, religion, disability, or 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, disability or natural origin.
  - c. The Board of Education and the **Agency** ensures that the rights and privileges available to students attending schools of the Board of Education shall be available to the students served by the **Agency**, including due process procedures, protection in evaluation procedures, least restrictive environment, and confidentiality of information.
14. **Agency** herein agrees to defend, indemnify and hold harmless the Board of Education and the governing bodies thereof against any and all claims, demands, actions at law or in equity, judgments, executions, leases, liabilities, damages, expenses, including court costs and attorneys' fees, arising out of or relating to, directly or indirectly, the rendering of services by the Agency pursuant to this Agreement, including, without limitations, any claims that the Agency was negligent in any diagnosis, treatment or failure to diagnose or treat, and those by third parties for damages due to personal injuries or property damage, arising from each individual child using the premises, including the use of materials by the child.
15. In all matters pertaining to the records of the student mentioned by the **Agency**, the **Agency** will comply with the Family Educational Rights and Privacy Act, 20 U.S.C. § 1232(g) (FERPA) and the Federal Regulations applicable at FERPA at 34 C.F.R. Part 88 and with all state regulations relating to the privacy of such records. The Agency may make such records available to authorized personnel of the Board of Education, including special education department staff, teachers, and other professionals for the purposes of educational planning and monitoring. Agency further agrees to notify the Board of Education representatives 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 the Agency to any other party or agency unless the requesting entity complies with FERPA and the applicable regulations at 34 C.F.R. Part 99. **Agency** agrees that the auditor(s) for Hamilton County, the Department, and State Department of Education, the State Comptroller's Office or those of any Department of Federal Government, having appropriate jurisdiction to require access, shall have and be given access to any and all books, documents and records contracts as related to said student(s), for the purpose of examination, and transcription.
16. This contract may be modified only by written amendment executed by the parties hereto and approved by the appropriate officials. Any oral modifications of this contract are not effective. This contract may be terminated by either party by giving written notice to the other, at least thirty (30) calendar days before the

effective date of such termination, if Agency fails to fulfill in a timely and proper manner their obligations under this contract, the Board of Education shall have the right to immediately terminate this contract. Not with-standing the above, Agency and its Board of Directors shall not be relieved of any liability to the Board of Education for damages sustained by virtue of any breach of this contract.

17. **Agency** shall

- a. Require all applicants for employment and all current employees to supply a fingerprint sample and submit to a criminal history records check to be conducted by the Tennessee Bureau of Investigation and the Federal Bureau of Investigation prior to permitting the person to have contact with children or enter school grounds;
- b. 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
- c. 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

18. The **Board of Education** shall pay for the implementation of the student's IEP's as agreed upon by the Department. IEP implementation is as follows:

- a. Acute In-patient (excludes MD): \$900 per diem.
- b. Therapeutic Day School (including three group counseling sessions per week): \$190 per diem.
- c. Step-down (transition back to LEA program): \$30 per hour up to 3 weeks after discharge plus mileage at current Federal rate.
- d. A maximum of \$ 20,000 to be paid to the Agency not to exceed 10 students.

19. The length of this agreement is September 16, 2021 to June 30, 2022. This contract is terminated immediately for an individual student when that student's IEP Team deems the placement is no longer the most appropriate for that student or when a parent, guardian, or student leaves the Agency against medical discharge for any reason. In these situations, the Board of Education's financial obligation to Agency for that student is terminated.

20. Each party agrees to comply with the Health Insurance Portability and Accountability Act of 1996, as codified at 42 USC § 1320d ("FIIPAA") and any current and future regulations promulgated thereunder including without limitation

the federal privacy regulations contained in 45 C.F.R. Parts 160 and 164 (the “Federal Privacy Regulations”), the federal security standards contained in 45 C.F.R. Part 142 (the “Federal Security Regulations”), and the federal standards for electronic transactions contained in 45 C.F.R. Parts 160 and 162, all collectively referred to herein as “HIPAA Requirements.” Each party agrees not to use or further disclose any Protected Health Information (as defined in 45 C.F.R. § 164.50 1) or Individually Identifiable Health Information (as defined in 42 USC § 1320d), other than as permitted by HIPAA Requirements and the terms of this Agreement. Each party shall make its internal practices, books, and records relating to the use and disclosure of Protected Health Information available to the Secretary of Health and Human Services to the extent required for determining compliance with the Federal Privacy Regulations.

21. This contract is contingent upon the contractor providing proof of insurance naming Hamilton County Department of Education as Additional Insured or Certificate Holder with coverage and limits satisfactory to the Department of Education’s Office of Risk Management.

**IN WITNESS THEREOF**, the parties have executed this Agreement on

September 16<sup>th</sup>, 2021.

\_\_\_\_\_  
Superintendent  
Hamilton County Schools

\_\_\_\_\_  
Board Chairman  
Hamilton County Board of Education

\_\_\_\_\_  
Administrator  
Agency Therapeutic Treatment

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

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

**FROM:** Blake Freeman, K-12 Academic Officer

**DATE:** September 16, 2021

**RE:** Purchase of SmartMusic Educator

Please approve the purchase of SmartMusic Educator, a full library with toolset access including piano for one year.

The total amount requested is \$63,635.35. If approved, the materials will be purchased through MakeMusic and funds will come out of the Textbook budget. Quotes attached.

Thank you for your consideration.

SOLE SOURCE JUSTIFICATION FORM

Sole source procurement shall not be used unless there is clear and convincing evidence that there is only one source. The department requesting sole source procurement shall provide a sole source letter from the vendor and/or written evidence and/or report of research to support the request to the Chief Financial Officer or his/her designee prior to creating a requisition. The sole source evidence along with this form completely filled out, shall be forwarded to the Purchasing Department for approval. The determination as to whether a good or service shall be considered a sole source shall be made by the Chief Financial Officer or his/her designee.

Sole source approvals shall be good for one year from the date of approval by the Chief Financial Officer. At the end of said year, if the vendor is still a sole source, an updated sole source letter and/or documentation will be required for re-approval.

Failure to justify a sole source procurement through the proper documentation is a violation of the Hamilton County Department of Education Purchasing Policy.

Description of item(s) / services(s) to be used: Web-based suite of music education tools giving teachers the ability to track student success in addition to a large library of music.

This is a sole source vendor because:

X Sole provider of unique equipment or products not offered by others.

What steps were taken to verify that these goods / services are not available elsewhere?

Other brands / manufacturers were examined and were found to not be comparable (list specific company names, phone numbers, contact names, websites and explain why they were not comparable).

NoteFlight: 617-466-9531, Noteflight.com - Does not provide option to print content, educator toolkit, practice analysis, real-time assessment, professional accompaniments, or digital sheet music

PracticeFirst: 855-896-3344, Musicfirst.com: Does not provide online purchasing, educator toolkit, practice analysis, real-time assessment, professional accompaniments, digital sheet music

What specific feature makes this good / service unique and why is this feature needed for your department? Use a separate sheet of paper if necessary.

SmartMusic has an Educator Toolkit for teachers and offers practice analysis. This feedback increases the ability of students to learn correctly and immediately gives them ways to improve.

Suggested Vendor: MakeMusic (SmartMusic)

Using Department: Textbooks

Contact: Lisa Clements

My department's recommendation for the sole source is based upon an objective review of the good / service being required and appears to be in the best interest of the HCDE. The requester, by signing below, attests that they have no conflict of interest in selecting the suggested sole source vendor. Refer to the Conflict of Interest section of the Hamilton County Board of Education Section 5.600.

Signature lines for Lisa Clements (Requester's Name and Signature), N. Blake (Director or Department Chief), and Mary Alice H. (Chief Financial Officer) with corresponding dates: 9/1/21, 9/1/21, and 9/1/21.

## Sole Source Confirmation

July 2021

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To whom it may concern,

This letter is written to confirm that MakeMusic, Inc. is the sole source vendor in the United States of the following products and services:

- SmartMusic educator, practice room and student subscriptions

In the United States, the following products and services are available through dealers, resellers and distributors. As such, MakeMusic is not considered the sole source for purchase or bidding:

- Finale (retail, academic, upgrades, site licenses, site license upgrades)
- Finale PrintMusic
- Finale SongWriter
- Finale NotePad

Please contact MakeMusic, Inc. with any additional questions.

Best regards,



Johann Gouws  
SVP, Global Customer Team

---

285 Century Place, Louisville, CO 80027, United States

smartmusic.

finale.

garritan.

musicXML.

Ref. Code:  
 Email:  
 Issued:  
 Expires:

ECJU-R3KW  
 fuller\_l@hcde.org  
 Thursday, August 19, 2021 5:13 PM  
 Monday, October 18, 2021 5:13 PM

Purchase Orders and Tax Exemption forms should be uploaded to <https://quotes.smartmusic.com/find>. This will ensure the fastest platform activation time. You will need your email address and Reference Code listed below.  
 fuller\_l@hcde.org  
 ECJU-R3KW

**Bill To:**  
 Hamilton County Dept Of Education  
 3074 Hickory Valley Rd  
 Chattanooga, TN, US 37421

**Ship To:**  
 Hamilton County Dept Of Education  
 3074 Hickory Valley Rd  
 Chattanooga, TN, US 37421

If you're paying with a credit card, call 866-240-4041 (US) or 952-937-9611 (INT) and have your reference code handy. Tax will be applied to the final price, if applicable.

Qty	Item	Description	Unit Price	Total
42	Full Access Teacher Subscription	A Full Access Teacher subscription for SmartMusic Web	\$39.99	\$1,679.58
4210	Performer Subscription with Bulk Discount	A Performer subscription for SmartMusic Web with bulk discount	\$13.99	\$58,897.90

Sales Contact:  
 866-240-4041  
[sales@makemusic.com](mailto:sales@makemusic.com)

Subtotal (USD): \$60,577.48  
 Tax (USD): \$0.00  
 Amount Due (USD): \$60,577.48

makemusic.

285 Century Place, Louisville, CO 80027

Ref. Code:  
Email:  
Issued:  
Expires:

D86M-NAEH  
fuller\_l@hcde.org  
Thursday, August 19, 2021 10:40 AM  
Monday, October 18, 2021 10:40 AM

Purchase Orders and Tax Exemption forms should be uploaded to <https://quotes.smartmusic.com/find>. This will ensure the fastest platform activation time. You will need your email address and Reference Code listed below.  
fuller\_l@hcde.org  
D86M-NAEH

Bill To:  
Hamilton County Dept of Education  
2073 Hickory Valley Rd  
Chattanooga, TN, US 37421

Ship To:  
Hamilton County Dept of Education  
2073 Hickory Valley Rd  
Chattanooga, TN, US 37421

If you're paying with a credit card, call 866-240-4041 (US) or 952-937-9611 (INT) and have your reference code handy. Tax will be applied to the final price, if applicable.

Qty	Item	Description	Unit Price	Total
3	Full Access Teacher Subscription	A Full Access Teacher subscription for SmartMusic Web	\$39.99	\$119.97
210	Performer Subscription with Bulk Discount	A Performer subscription for SmartMusic Web with bulk discount	\$13.99	\$2,937.90

Sales Contact:  
866-240-4041  
[sales@makemusic.com](mailto:sales@makemusic.com)

Subtotal (USD): \$3,057.87  
Tax (USD): \$0.00  
Amount Due (USD): \$3,057.87

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
3074 HICKORY VALLEY ROAD  
CHATTANOOGA, TN 3742**

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

**FROM:** Shannon Moody, Director  
Accountability and Research

**DATE:** September 16, 2021

**RE:** Tennessee ACT Vouchers

The Office of Accountability and Research requests the Board of Education's approval for the purchase of Tennessee/ACT Vouchers for all eleventh grade students. This purchase order is for \$156,547.00.

The cost per voucher is \$37 and every student is allowed one voucher, one time during his/her high school years. The State has now mandated that all eleventh grade students take the ACT exam and the one-time voucher is to be used at that time.

We estimate 3231 eleventh graders enrolled in Hamilton County Schools 2021-2022. The cost also includes 1000 vouchers to cover any twelfth graders needing to take the ACT for graduation.

11 <sup>th</sup> grade vouchers (#3231)	\$119,547.00
12 <sup>th</sup> grade vouchers (#1000)	\$37,000.00
<b>Total</b>	<b>\$156, 547.00</b>

The State provides funding for the ACT exams through BEP Funds. This is a State contract.

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

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

**FROM:** Shannon Moody, Director  
Accountability and Research

**DATE:** September 16, 2021

**RE:** PowerSchool Renewal

The Office of Accountability and Research requests the Board of Education's approval to renew our PowerSchool License and Subscription Fees.

This request includes:

- Enrollment Registration
- School Locator
- School Choice for SIS
- SIS State Data Validation

Our request is not to exceed \$74,383.19.

PowerSchool Group LLC and its affiliate companies are the sole source from which our school district may purchase PowerSchool software and accompanying support, including fixes and enhancements.

Prepared By: Julie Belleau-Lindemann  
 Customer Name: Hamilton County Department of Education  
 Contract Term: 6 Months  
 Start Date: 27-DEC-2021  
 End Date: 30-JUN-2022

Customer Contact: Shannon Moody  
 Title: Director of Accountability and Research  
 Address: 3074 Hickory Valley Road  
 City: Chattanooga  
 State/Province: Tennessee  
 Zip Code: 37421  
 Phone #: (423) 498-7072

Product Description	Quantity	Unit	Extended Price
<b>Initial Term 27-DEC-2021 - 30-JUN-2022</b>			
<b>License and Subscription Fees</b>			
PowerSchool Enrollment Registration	44,912.00	Students	USD 20,659.52
PowerSchool Enrollment School Choice for PS SIS	1,750.00	Applications	USD 2,152.50
PowerSchool Enrollment School Choice for PS SIS	425.00	Applications	USD 994.50
PowerSchool Enrollment School Choice for PS SIS	425.00	Applications	USD 994.50

License and Subscription Totals: **USD 24,801.02**

**Quote Total**

<b>Initial Term</b>	<b>27-DEC-2021 - 30-JUN-2022</b>
<b>Payment Total</b>	<b>USD 24,801.02</b>

Fees charged in subsequent periods after the duration of this quote will be subject to an annual uplift. On-Going PowerSchool Subscription/Maintenance and Support Fees are invoiced at the then current rates and enrollment per existing terms of the executed agreement between the parties. Any applicable state sales tax has not been added to this quote. Subscription Start and expiration Dates shall be as set forth above, which may be delayed based upon the date that PowerSchool receives your purchase order. If this quote includes promotional pricing, such promotional pricing may not be valid for the entire duration of this quote.

All invoices shall be paid before or on the due date set forth on invoice. All purchase orders must contain the exact quote number stated within. Customer agrees that purchase orders are for administrative purposes only and do not impact the terms or conditions reflected in this quote and the applicable agreement. Any credit provided by PowerSchool is nonrefundable and must be used within 12 months of issuance. Unused credits will be expired after 12 months.

This renewal quote will continue to be subject to and incorporate the terms and conditions of the main services agreement executed between PowerSchool and Customer that is in effect at the time of this quote, or if no such agreement is in effect, then the terms and conditions found at <http://www.powerschool.com/msa/>, as may be amended.

THE PARTIES BELOW ACKNOWLEDGE THAT THEY HAVE READ THE AGREEMENT, UNDERSTAND IT AND AGREE TO BE BOUND BY ITS TERMS.

POWERSCHOOL GROUP LLC

Hamilton County Department of Education

Signature:

Signature:



Printed Name: Eric Shander

Printed Name:

Title: Chief Financial Officer

Title:

Date: 25-AUG-2021

Date:

PO Number: \_\_\_\_\_



150 Parkshore Dr, Folsom, CA 95630  
 Remit Email: julie.belleau-lindemann@powerschool.com  
 Quote Date: 24-AUG-2021  
 Quote #: Q-423551-1

Prepared By: Julie Belleau-Lindemann  
 Customer Name: Hamilton County Department of Education  
 Contract Term: 12 Months  
 Start Date: 15-JUL-2021  
 End Date: 14-JUL-2022

Customer Contact: Brian Seay  
 Title: SIS Supervisor  
 Address: 3074 Hickory Valley Road  
 City: Chattanooga  
 State/Province: Tennessee  
 Zip Code: 37421  
 Phone #: (423) 498-7109

Product Description	Quantity	Unit	Extended Price
Initial Term 15-JUL-2021 - 14-JUL-2022			
License and Subscription Fees			
PowerSchool SIS State Data Validation	44,413.00	Students	USD 47,521.91

License and Subscription Totals: **USD 47,521.91**

**Quote Total**

<b>Initial Term</b>	<b>15-JUL-2021 - 14-JUL-2022</b>
<b>Payment Total</b>	<b>USD 47,521.91</b>

Fees charged in subsequent periods after the duration of this quote will be subject to an annual uplift. On-Going PowerSchool Subscription/Maintenance and Support Fees are invoiced at the then current rates and enrollment per existing terms of the executed agreement between the parties. Any applicable state sales tax has not been added to this quote. Subscription Start and expiration Dates shall be as set forth above, which may be delayed based upon the date that PowerSchool receives your purchase order. If this quote includes promotional pricing, such promotional pricing may not be valid for the entire duration of this quote.

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This renewal quote will continue to be subject to and incorporate the terms and conditions of the main services agreement executed between PowerSchool and Customer that is in effect at the time of this quote, or if no such agreement is in effect, then the terms and conditions found at <http://www.powerschool.com/msa/>, as may be amended.

THE PARTIES BELOW ACKNOWLEDGE THAT THEY HAVE READ THE AGREEMENT, UNDERSTAND IT AND AGREE TO BE BOUND BY ITS TERMS.

POWERSCHOOL GROUP LLC

Hamilton County Department of Education

Signature:

Signature:



Printed Name: Eric Shander

Printed Name:

Title: Chief Financial Officer

Title:

Date: 9-2-2020

Date:

PO Number: \_\_\_\_\_



PowerSchool, Inc. 2021  
 All rights reserved. PowerSchool  
 is a registered trademark of  
 PowerSchool, Inc. All other  
 trademarks are the property of  
 their respective owners.

Prepared By: Julie Belleau-Lindemann  
 Customer Name: Hamilton County Department of  
 Education  
 Contract Term: 12 Months  
 Start Date: 12-OCT-2021  
 End Date: 11-OCT-2022

Customer Contact: Shannon Moody  
 Title: Director of Accountability and  
 Research  
 Address: 3074 Hickory Valley Road  
 City: Chattanooga  
 State/Province: Tennessee  
 Zip Code: 37421  
 Phone #: (423) 498-7072

Product Description	Quantity	Unit	Extended Price
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License and Subscription Fees			
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PowerSchool Enrollment School Locator	3,323.00	User	USD 2,060.26
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License and Subscription Totals: USD 2,060.26

Quote Total
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*Co-term  
 attempt 8/23*

*cannot collect  
 until next term 8/25*

Initial Term	12-OCT-2021 - 11-OCT-2022
Initial Term Total	USD 2,060.26

On-Going PowerSchool Subscription/Maintenance and Support Fees are invoiced at the then current rates and enrollment per existing terms of the executed agreement between the parties. Any applicable state sales tax has not been added to this quote. Subscription Start and expiration Dates shall be as set forth above, which may be delayed based upon the date that PowerSchool receives your purchase order. If this quote includes promotional pricing, such promotional pricing may not be valid for the entire duration of this quote.

All invoices shall be paid before or on the due date set forth on invoice. All purchase orders must contain the exact quote number stated within. Customer agrees that purchase orders are for administrative purposes only and do not impact the terms or conditions reflected in this quote and the applicable agreement. Any credit provided by PowerSchool is nonrefundable and must be used within 12 months of issuance. Unused credits will be expired after 12 months.

This renewal quote will continue to be subject to and incorporate the terms and conditions found at <http://www.powerschool.com/msa/>, as may be amended.

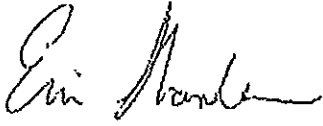
THE PARTIES BELOW ACKNOWLEDGE THAT THEY HAVE READ THE AGREEMENT, UNDERSTAND IT AND AGREE TO BE BOUND BY ITS TERMS.

POWERSCHOOL GROUP LLC

Hamilton County Department of Education

Signature:

Signature:



Printed Name: Eric Shander

Printed Name:

Title: Chief Financial Officer

Title:

Date: 3-3-2021

Date:

PO Number: \_\_\_\_\_



**PowerSchool Group LLC**  
150 Parkshore Drive  
Folsom, CA 95630  
www.powerschool.com

RE: PowerSchool Group LLC Sole Source Affirmation

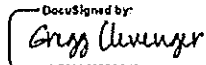
To Whom It May Concern:

The purpose of this letter is to inform you that PowerSchool Group LLC and its affiliate companies (collectively, "PowerSchool") are the sole source from which your school, school district or other educational institution may purchase the PowerSchool software and accompanying support, including fixes and enhancements.

- PowerSchool software includes student information systems (SIS) such as PowerSchool SIS; PowerSchool eSchoolPlus SIS; PowerSchool iNow SIS; and PowerSchool Trillium SIS.
- PowerSchool Unified Classroom™ solution which includes Unified Classroom Assessment, Unified Classroom Learning, Unified Classroom Gradebook, and Unified Classroom Special Programs.
- PowerSchool Unified Administration™ solution which includes, Unified Administration eFinancePlus, Unified Administration BusinessPlus; Unified Administration Atrieve Finance; Unified Administration Atrieve HR; and Unified Administration Atrieve Payroll.
- PowerSchool Unified Talent™ solution include SchoolSpring Job Board; Applicant Tracking; Candidate Assessment; Employee Records; Perform; Professional Learning; and Absence Management.
- PowerSchool Unified Insights™ solution includes, Student; Talent for Absence Management; and Operations for Finance and HR.
- For those districts that have non-PowerSchool solutions, PowerSchool also offers standalone products including PowerSchool Performance Matters (Assessment and Analytics modules respectively), PowerSchool Special Programs; PowerSchool Enrollment; PowerSchool Learning, and all other software that PowerSchool may offer as part of PowerSchool's product line in the future.
- PowerSchool also offers, under the PeopleAdmin brand: PeopleAdmin Hire and Recruit, PeopleAdmin Applicant Tracking, Select Suite, PeopleAdmin Positions, People Admin Onboard, Records, PeopleAdmin Performance, PeopleAdmin Faculty (Activity management, CV management, Promotion and Tenure), PeopleAdmin Professional Development, PAAFx, and all other software as part of PowerSchool's future product line.

Additionally, any services provided using the PowerSchool software including, without limitation, hosting and implementation services for the PowerSchool product are only available through PowerSchool, unless PowerSchool provides explicit approval for an outside party to provide Services on PowerSchool's behalf."

Sincerely,

DocuSigned by:  
  
8BE50052240C432  
Gregg Clevenger  
Chief Financial Officer  
PowerSchool Group LLC

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

**MEMORANDUM**

To: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

From: Mary Ellen Heuton, CPA  
Chief Financial Officer

Date: September 16, 2021

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through July, 2021. 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.

**HAMILTON COUNTY SCHOOLS  
REVENUE/OBLIGATIONS VS BUDGET  
PERIOD ENDED  
July, 2021**

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	245,400,000	245,400,000	8,899,654										245,400,000	245,400,000	8,899,653	
LICENSES AND PERMITS	12,000	12,000	-										12,000	12,000	-	
CHARGES FOR CURRENT SERVICES	522,500	522,500	29,946				4,010,123	4,010,123	565,568	3,618,425	3,618,425	1,548	8,151,048	8,151,048	597,062	
OTHER LOCAL REVENUES	300,000	300,000	15,648				3,357,591	3,423,591	1,692,576	21,426	21,426	24,076	3,679,017	3,745,017	1,732,300	
STATE OF TENNESSEE	182,717,655	182,859,577	426,775										182,717,655	182,859,577	426,775	
OTHER STATE REVENUES	719,223	808,903	31,795							198,558	198,558	-	917,781	1,007,461	31,795	
FEDERAL GOVERNMENT	980,000	980,000	82,631	28,496,349	44,076,785	88,586				17,919,913	17,919,913	422,775	47,396,262	62,976,698	593,992	
OTHER SOURCES	3,685,000	3,685,000	71,667										3,685,000	3,685,000	71,667	
RESERVES/FUND BALANCE *	-	-	-					479,094					-	479,094	-	
<b>TOTAL REVENUES</b>	<b>434,336,378</b>	<b>434,567,980</b>	<b>9,558,116</b>	<b>28,496,349</b>	<b>44,076,785</b>	<b>88,586</b>	<b>7,367,714</b>	<b>7,912,808</b>	<b>2,258,144</b>	<b>21,758,322</b>	<b>21,758,322</b>	<b>448,399</b>	<b>491,958,763</b>	<b>508,315,895</b>	<b>12,353,244</b>	
<b>EXPENDITURES</b>																
REGULAR INSTRUCTION PROGRAM	71100	216,688,988	216,751,832	6,356,572	6,328,367	6,709,084	2,639,753	2,646,541	2,891,063	25,668			225,663,896	226,351,979	9,021,993	
SPECIAL EDUCATION INSTR PROG	71200	40,504,155	40,504,155	3,005,907	3,711,455	4,054,523	221,328	336,163	336,163	29,645			44,551,773	44,894,841	3,256,880	
VOCATIONAL ED INSTR PROG	71300	9,241,261	9,241,261	141,241	539,396	1,661,616	76,090		65,000	-			9,780,657	10,967,877	217,331	
ATTENDANCE	72110	2,798,557	2,798,557	23,449									2,798,557	2,798,557	23,449	
HEALTH SERVICES	72120	5,091,939	5,091,939	30,037		5,928,870	51,545	42,500	42,500	4,560			5,134,439	11,063,309	86,142	
OTHER STUDENT SUPPORT	72130	12,856,141	12,866,141	937,614	3,468,105	9,612,123	5,680,163	219,215	266,361	2,610			16,543,461	22,744,625	6,620,387	
REG INST SUPPORT	72210	12,639,292	12,654,042	954,724	7,829,085	8,028,820	1,915,262	453,748	628,248	14,031			20,922,125	21,311,110	2,884,017	
SPECIAL ED INST SUPPORT	72220	3,565,344	3,565,344	71,708	4,577,867	4,641,868	1,671,249						8,143,211	8,207,212	1,742,957	
VOCATIONAL ED INST SUPPORT	72230	254,677	254,677	7,079	64,820	619,820	2,297						319,497	874,497	9,376	
EDUCATION TECHNOLOGY	72250	5,749,457	5,749,457	1,039,455	-								5,749,457	5,749,457	1,039,455	
BOARD OF EDUCATION	72310	6,621,035	6,621,035	160,314				100,000	100,000				6,721,035	6,721,035	160,314	
OFFICE OF SUPERINTENDENT	72320	2,645,989	2,645,989	69,185				85,810	85,810	-			2,731,799	2,731,799	69,185	
OFFICE OF PRINCIPAL	72410	29,105,910	29,105,910	654,410	66,991	66,991	4,372						29,172,901	29,172,901	658,782	
FISCAL SERVICES	72510	3,412,069	3,412,069	131,227									3,412,069	3,412,069	131,227	
HUMAN RESOURCES	72520	2,150,319	2,150,319	157,934						1,278			2,150,319	2,150,319	159,212	
OPERATION OF PLANT	72610	25,882,636	25,882,636	7,637,323	-	505,559	500,000		7,526	-			25,882,636	26,395,721	8,137,323	
MAINTENANCE OF PLANT	72620	9,768,168	9,768,168	988,881				-	-	-			9,768,168	9,768,168	988,881	
TRANSPORTATION	72710	20,333,227	20,333,227	14,003,122	229,681	244,521	382,525		6,400	-			20,562,908	20,584,148	14,385,647	
CENTRAL AND OTHER	72810	422,596	422,596	60,776						326			422,596	422,596	61,102	
FOOD SERVICE	73100	-	-	-							21,758,322	21,758,322	3,146,600	21,758,322	3,146,600	
COMMUNITY SERVICES	73300	559,982	559,982	10,732	1,124,084	1,124,084	-	3,276,207	3,276,207	115,566			4,960,273	4,960,273	126,298	
EARLY CHILDHOOD EDUCATION	73400	2,933,149	3,075,071	1,853				207,530	207,530	-			3,140,679	3,282,601	1,853	
REGULAR CAPITAL OUTLAY	76100	200,000	200,000	-		275,000	416,473						200,000	475,000	416,473	
EDUCATION DEBT SERVICE		975,000	975,000	-									975,000	975,000	-	
EDUCATION CAPITAL PROJECTS		3,000,000	3,000,000	-									3,000,000	3,000,000	-	
CHARTER SCHOOLS (TRANSFERS )		16,936,487	16,936,487	-	-	-	-						16,936,487	16,936,487	-	
TRANSFERS-STATE GRANTS			2,086	-	556,498	603,906	-						556,498	605,992	-	
<b>TOTAL EXPENDITURES</b>		<b>434,336,378</b>	<b>434,567,980</b>	<b>36,443,543</b>	<b>28,496,349</b>	<b>44,076,785</b>	<b>13,561,057</b>	<b>7,367,714</b>	<b>7,912,808</b>	<b>193,684</b>	<b>21,758,322</b>	<b>21,758,322</b>	<b>3,146,600</b>	<b>491,958,763</b>	<b>508,315,895</b>	<b>53,344,884</b>

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

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

**FROM:** Mary Ellen Heuton, Chief Financial Officer

**DATE:** September 16, 2021

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

The following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2022 are recommended for your approval.

The Federal Programs budget is amended by items 1 – 11. Items 1 - 7, 10 and 11 consist of current year awards. Items 8 and 9 consist of carryover funds.

The State Programs budget is amended by item 12. Item 12 consists of carryover funds.

The Self-Funded Programs budget is amended by items 13 – 19. Items 13 and 17 consist of current year contributions. Items 14 and 19 consist of current year contributions and carryover contributions. Items 15, 16 and 18 consist of carryover contributions.

1. ESSA Consolidated Administration, with a net increase of \$94,887
2. Title I Improving Basic Programs, with transfers between lines and a net increase of \$419,944
3. Title II Part A Teacher and Principal Training and Recruiting, with transfers between lines and a net increase of \$440,291
4. Title III Language Instruction for English Learners and Immigrant Students, with a net increase of \$19,638
5. Title IV Part A, Student Support & Academic Enrichment, with transfers between lines and a net increase of \$85,891
6. Title I Part A Neglected, with transfers between lines and a net decrease of \$40,489
7. Title I D Delinquent, with a net increase of \$28,097
8. District Priority School Improvement Grant, with a net increase of \$256,513
9. School Level Improvement Grant, with a net increase of \$17,164
10. Elementary and Secondary School Emergency Relief (ESSER) 3.0, totaling \$91,025,240
11. ARP IDEA Part B and Preschool, totaling \$2,764,144
12. Competitive Priority School State Grant, with transfers between lines and a net decrease of \$1,158
13. Bible in the Schools, with a net increase of \$12,908
14. Exceptional Education, totaling \$2,120
15. Gates Grant Funding, with a net increase of \$23,859

16. Character Education Donations, totaling \$21,200
17. Future Ready Institutes - PUREgraphite, totaling \$50,000
18. E Rate Technology, totaling \$800,000
19. HCS Foundation, with a net increase of \$4,400

**FEDERAL PROGRAMS**  
**SOURCE OF FUNDS**

**September 16, 2021**

BUDGET AMENDMENTS	OTHER FEDERAL THROUGH STATE 47100	OTHER FEDERAL THROUGH STATE 47400	TOTAL REVENUE	AMENDMENT ITEM #
ESSA Consolidated Administration	94,887		94,887	1
Title I Improving Basic Programs	419,944		419,944	2
Title II Part A Teacher and Principal Training and Recruiting	440,291		440,291	3
Title III Language Instruction for English Learners and Immigrant Students	19,638		19,638	4
Title IV, Part A Student Support and Academic Enrichments	85,891		85,891	5
Title I, Part A: Local Neglected	(40,489)		(40,489)	6
Title I D, Delinquent	28,097		28,097	7
District Priority School Improvement Grant	256,513		256,513	8
School Level Improvement Grant	17,164		17,164	9
Elementary and Secondary School Emergency Relief (ESSER) 3.0		91,025,240	91,025,240	10
ARP IDEA Part B and Preschool		2,764,144	2,764,144	11
	1,321,936	93,789,384	95,111,320	

FEDERAL PROGRAMS

USE OF FUNDS

September 16, 2021

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	ATTENDANCE 72110	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATION TECHNOLOGY 72250	OFFICE OF THE PRINCIPAL 72410	FISCAL SERVICES 72510	HUMAN RESOURCES/ PERSONNEL 72520	TRANSPORTATION 72710	FOOD SERVICE 73100	COMMUNITY SERVICES 73300	EARLY CHILDHOOD EDUCATION 73400	REGULAR CAPITAL OUTLAY 76100	INDIRECT COST 99100	TOTAL AMOUNT	AMENDMENT ITEM #
ESSA Consolidated Administration							91,844												3,043	94,887	1
Title I Improving Basic Programs	480,418					286,009	(552,094)							20,025					185,586	419,944	2
Title II Part A Teacher and Principal Training and Recruiting	(198)						432,669												7,820	440,291	3
Title III Language Instruction for English Learners and Immigrant Students	13,058						5,464												1,116	19,638	4
Title IV, Part A Student Support and Academic Enrichments	16,350					1,818	63,061							1,897					2,755	85,891	5
Title I, Part A: Local Neglected	(15,147)						(24,120)												(1,222)	(40,489)	6
Title I D, Delinquent	23,931						3,264												902	28,097	7
District Priority School Improvement Grant	35,856					48,017	129,872				31,589								11,179	256,513	8
School Level Improvement Grant	(54,257)					18,259	29,689												24,907	17,164	9
Elementary and Secondary School Emergency Relief (ESSER) 3.0	23,648,044	3,784,730	243,132	424,083	870,844	1,496,437	11,775,315	67,225	60,000	1,323,090	238,470	655,000	2,700,000	2,826,437	97,759	860,283	64,344	31,220,054	8,669,993	91,025,240	10
ARP IDEA Part B and Preschool	2,102,417						436,921							148,238					76,568	2,764,144	11
	24,148,055	5,887,147	243,132	424,083	870,844	1,850,540	11,954,964	504,146	60,000	1,323,090	270,059	655,000	2,700,000	2,995,163	97,759	860,283	64,344	31,220,054	8,982,657	95,111,320	

STATE PROGRAMS  
SOURCE OF FUNDS

September 16, 2021

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Competitive Priority School State Grant	(1,158)	(1,158)	12
	(1,158)	(1,158)	

STATE PROGRAMS  
USE OF FUNDS

September 16, 2021

BUDGET AMENDMENTS	REGULAR EDUCATION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Competitive Priority School State Grant	(50,165)	9,823	31,471	7,713	(1,158)	12
	(50,165)	9,823	31,471	7,713	(1,158)	

**SELF FUNDED PROGRAMS**  
**SOURCE OF FUNDS**

**September 16, 2021**

	RESTRICTED FOR EDUCATION FUND BALANCE	OTHER LOCAL REVENUES	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
<b>BUDGET AMENDMENTS</b>	34555	44000		
Bible in the Schools		12,908	12,908	13
Exceptional Education	1,870	250	2,120	14
Gates Grant Funding	23,859		23,859	15
Character Education Donations	21,200		21,200	16
Future Ready Institutes - PUREgraphite		50,000	50,000	17
E Rate Technology	800,000		800,000	18
HCS Foundation	4,400		4,400	19
	<u>851,329</u>	<u>63,158</u>	<u>914,487</u>	

**SELF FUNDED PROGRAMS**  
**USE OF FUNDS**

**September 16, 2021**

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION PROGRAM 71300	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Bible in the Schools	12,908					12,908	13
Exceptional Education		2,120				2,120	14
Gates Grant Funding				23,859		23,859	15
Character Education Donations				21,200		21,200	16
Future Ready Institutes - PUREgraphite	22,000		15,000	10,000	3,000	50,000	17
E Rate Technology	800,000					800,000	18
HCS Foundation				4,400		4,400	19
	834,908	2,120	15,000	59,459	3,000	914,487	

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 ESSA CONSOLIDATED ADMINISTRATION  
 BUDGET FISCAL YEAR 2021 - 2022

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

Funding Source: Transfers from Federal Grants		REVENUE			
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I	868,684	62,904		931,588
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Neglected	11,573		(2,656)	8,917
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I Delinquent	4,995	2,372		7,367
141-2-100-0000-0-00000-471410-0000-0000-100	Transfer from Title I C Migrant		960		960
141-2-100-0000-0-00000-471890-0000-0000-100	Transfer from Title II Part A	118,527	29,148		147,675
141-2-100-0000-0-00000-471460-0000-0000-100	Transfer from Title III	8,419	533		8,952
141-2-100-0000-0-00000-471470-0000-0000-100	Transfer from Title IV	17,802	1,626		19,428
	<b>Total Transfers</b>	<b>1,030,000</b>	<b>97,543</b>	<b>(2,656)</b>	<b>1,124,887</b>

ACCOUNT CODE	DESCRIPTION	FY2022			BUDGET AMENDMENT 9/16/2021
		BUDGET DOCUMENT	INCREASES	DECREASES	
<b>ESEA Consolidated Administration</b>					
141-2-100-0000-0-72210-510510-0000-0000-100	Directors (1)	110,198	10,106		120,304
141-2-100-0000-0-72210-510530-0000-0000-100	Coordinators (4)	376,607	26,396		403,003
141-2-100-0000-0-72210-516110-0000-0000-100	Secretaries (2.5)	104,015	9,538		113,553
141-2-100-0000-0-72210-516210-0000-0000-100	Clerical (4)	156,823	14,381		171,204
141-2-100-0000-0-72210-520110-0000-0000-100	Social Security	46,354	4,251		50,605
141-2-100-0000-0-72210-520410-0000-0000-100	State Retirement	88,232	8,091		96,323
141-2-100-0000-0-72210-520610-0000-0000-100	Life Insurance	595	120		715
141-2-100-0000-0-72210-520710-0000-0000-100	Health Insurance	70,074	14,076		84,150
141-2-100-0000-0-72210-520810-0000-0000-100	Dental Insurance	2,885	580		3,465
141-2-100-0000-0-72210-521010-0000-0000-100	Unemployment Compensation	1,008	202		1,210
141-2-100-0000-0-72210-521210-0000-0000-100	Medicare	10,841	994		11,835
141-2-100-0000-0-72210-529910-0000-0000-100	Long Term Disability	1,494	137		1,631
141-2-100-0000-0-72210-529930-0000-0000-100	Short Term Disability	2,092	192		2,284
141-2-100-0000-0-72210-530810-0000-0000-100	Consultant	3,298	302		3,600
141-2-100-0000-0-72210-533610-0000-0000-100	Equipment Repair/Maint.	916	84		1,000
141-2-100-0000-0-72210-535510-0000-0000-100	Travel/mileage	4,580	420		5,000
141-2-100-0000-0-72210-549990-0000-0000-100	Supplies & Materials	7,786	714		8,500
141-2-100-0000-0-72210-552410-0000-0000-100	Staff Development	7,328	672		8,000
141-2-100-0000-0-72210-579010-0000-0000-100	Equipment Other	6,412	588		7,000
	<b>Total 72210</b>	<b>1,001,538</b>	<b>91,844</b>	<b>-</b>	<b>1,093,382</b>
141-2-100-0000-0-99100-559010-0000-0000-100	Indirect Costs 3.32%	28,462	3,043		31,505
	<b>Total 99100</b>	<b>28,462</b>	<b>3,043</b>	<b>-</b>	<b>31,505</b>
	<b>Total Budget</b>	<b>1,030,000</b>	<b>94,887</b>	<b>-</b>	<b>1,124,887</b>

TITLE I IMPROVING BASIC PROGRAMS  
 BUDGET FISCAL YEAR 2021-2022  
 FUND 050  
 AGENCY 142  
 ORGANIZATION 101  
 BUDGET SUMMARY

	2022 BUDGET	INCREASE	DECREASE	AMENDED
TITLE I 2022 AWARD	12,125,772	482,848		12,608,620
STATE REALLOCATION				-
CARRYOVER FROM FY2021				-
TRANSFER TO CONSOLIDATED ADMIN	(868,684)	(62,904)		(931,588)
<b>TOTAL TITLE I BUDGET</b>	<b>11,257,088</b>	<b>419,944</b>	<b>-</b>	<b>11,677,032</b>

REVENUE 141-2-101-0000-0- 00000-471410-0000-0000-101 11,257,088 419,944 11,677,032

FUNCTION OBJECT	EXPENDITURE DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASES	DECREASES	AMENDED BUDGET 9/16/2021
<b>EXPENDITURES</b>					
71100	116 Teachers	2,349,304	71,297		2,420,601
71100	134 Instructional Personnel--Tutors	99,074	13,787		112,861
71100	163 Educational Assistants	559,325	52,450		611,775
71100	188 Teacher Bonuses	37,000		(37,000)	-
71100	189 Other Salaries and Wages	10,000	15,334		25,334
71100	201 Social Security	189,398	7,185		196,583
71100	204 State Retirement	253,643	22,682		276,325
71100	206 Life Insurance	3,342	267		3,609
71100	207 Health Insurance	393,210	31,365		424,575
71100	208 Dental Insurance	16,192	1,292		17,484
71100	210 Unemployment Compensation	5,654	451		6,105
71100	212 Medicare	44,295	1,688		45,983
71100	299 Other Fringe Benefits	9,151	1,049		10,200
71100	336 Maintenance & Repair - Equipment	6,050		(1,500)	4,550
71100	399 Contracted Services	265,472	42,505		307,977
71100	429 Instructional Supplies & Materials	282,608	98,914		381,522
71100	471 Software	2,000	5,000		7,000
71100	599 Other Charges: field trips/charter reimburse	311,012	1,220		312,232
71100	722 Instructional Equipment	226,668	152,432		379,100
	<b>Total 71100</b>	<b>5,063,398</b>	<b>518,918</b>	<b>(38,500)</b>	<b>5,543,816</b>
72130	123 Guidance Personnel	157,499			157,499
72130	130 Social Worker	33,985			33,985
72130	189 Other Salaries & Wages	1,070,067	42,298		1,112,365
72130	201 Social Security	80,667	99		80,766
72130	204 State Retirement	156,097	3,134		159,231
72130	206 Life Insurance	1,740	32		1,772
72130	207 Health Insurance	204,639	3,824		208,463
72130	208 Dental Insurance	8,426	158		8,584
72130	210 Unemployment Compensation	2,944	54		2,998
72130	212 Medicare	18,867	22		18,889
72130	299 Other Fringe Benefits	5,331	88		5,419
72130	399 Contracted Services	1,800	1,425		3,225
72130	499 Other Supplies & Materials	59,388	1,015		60,403
72130	599 Other Charges	344,388	233,860		578,248
72130	790 Parent Resource Equipment	2,694			2,694
	<b>Total 72130</b>	<b>2,148,532</b>	<b>286,009</b>	<b>-</b>	<b>2,434,541</b>

FUNCTION OBJECT	EXPENDITURE DESCRIPTION	FY2022	INCREASES	DECREASES	AMENDED	
		BUDGET DOCUMENT			BUDGET	
					9/16/2021	
72210	105	Supervisor/Director, Coordinators	92,500			92,500
72210	162	Classified Extended Contracts	23,034	16,526		39,560
72210	188	Instruction Support Bonus	17,597		(16,000)	1,597
72210	189	Other Salaries	2,297,149		(463,294)	1,833,855
72210	196	Stipends	116,147	31,698		147,845
72210	201	Social Security	157,353		(26,478)	130,875
72210	204	State Retirement	260,556		(41,003)	219,553
72210	206	Life Insurance	2,413		(488)	1,925
72210	207	Health Insurance	283,816		(57,375)	226,441
72210	208	Dental Insurance	11,688		(2,363)	9,325
72210	210	Unemployment Compensation	4,082		(825)	3,257
72210	212	Medicare	36,805		(6,192)	30,613
72210	299	Other Fringe Benefits	11,135		(2,039)	9,096
72210	308	Consultants	124,820		(7,440)	117,380
72210	355	Travel	500			500
72210	499	Supplies & Materials (Staff Dev)	23,724	2,000		25,724
72210	524	Staff Development	57,878	6,179		64,057
72210	599	Other Charges	371,759	15,000		386,759
72210	790	Other Equipment	1,000			1,000
		<b>Total 72210</b>	<b>3,893,956</b>	<b>71,403</b>	<b>(623,497)</b>	<b>3,341,862</b>
72710	314	Choice Transportation	76,202	20,025		96,227
		<b>Total 72710</b>	<b>76,202</b>	<b>20,025</b>	<b>-</b>	<b>96,227</b>
99100	590	Indirect Costs	75,000	185,586		260,586
		<b>Total 99100</b>	<b>75,000</b>	<b>185,586</b>	<b>-</b>	<b>260,586</b>
		<b>GRAND TOTAL</b>	<b>11,257,088</b>	<b>1,081,941</b>	<b>(661,997)</b>	<b>11,677,032</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I IMPROVING BASIC PROGRAMS  
 BUDGET FISCAL YEAR 2021-2022  
 FUND 050  
 AGENCY 142  
 ORGANIZATION 101  
 GRANT SUMMARY--BUDGET

		101-0000 Indirect costs & Transfers	101-9* Nine Private Schools	Public & Charter School Summary	101-1130 Pre-K Summary	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
	Total					
<b>EXPENDITURES</b>						
71100-511610	Teachers	1,504,424		1,189,592	281,082	33,750
71100-511660	Teachers Part-time/Interventionists	655,540	3,320	652,220		
71100-513450	Instructional Personnel--Tutors	112,861	1,785	111,076		-
71100-514090	Teachers Supplements	260,637	-	219,267		41,370
71100-516310	Educational Assistants	611,775	-	439,784	171,991	
71100-518810	Teacher Bonuses	-		-		
71100-518990	Other Salaries and Wages	25,334		25,334		
71100-520110	Social Security	196,583	318	163,513	28,094	4,658
71100-520410	State Retirement	276,325	-	214,465	54,149	7,711
71100-520610	Life Insurance	3,609		2,666	910	33
71100-520710	Health Insurance	424,575		313,650	107,100	3,825
71100-520810	Dental Insurance	17,484		12,916	4,410	158
71100-521010	Unemployment Compensation	6,105		4,510	1,540	55
71100-521210	Medicare	45,983	74	38,249	6,570	1,090
71100-529910	Long Term Disability	4,250		3,276	906	68
71100-529930	Short Term Disability	5,950		4,586	1,269	95
71100-533610	Maintenance & Repair - Equipment	4,550		4,550		
71100-539990	Contracted Services	307,977	294,577	13,400		
71100-542910	Instructional Supplies & Materials	381,522	10,124	370,832	-	566
71100-547110	Software	7,000		5,000		2,000
71100-559990	Charges-field trips, etc	312,232	-	305,732		6,500
71100-572210	Instructional Equipment	379,100	-	379,100		
	<b>Total 71100</b>	<b>5,543,816</b>	<b>- 310,198</b>	<b>4,473,718</b>	<b>658,021</b>	<b>101,879</b>
72130-512310	Guidance Personnel	157,499		157,499		
72130-513010	Social Worker	33,985			32,735	1,250
72130-518940	Parent Coordinator Part-time/College and C	106,525		106,525		
72130-518990	Other Salaries & Wages	1,005,840		964,935	19,555	21,350
72130-520110	Social Security	80,766		76,122	3,242	1,402
72130-520410	State Retirement	159,231		151,487	5,368	2,376
72130-520610	Life Insurance	1,772		1,690	65	17
72130-520710	Health Insurance	208,463		198,900	7,650	1,913
72130-520810	Dental Insurance	8,584		8,190	315	79
72130-521010	Unemployment Compensation	2,998		2,860	110	28
72130-521210	Medicare	18,889		17,803	758	328
72130-529910	Long Term Disability	2,257		2,109	105	43
72130-529930	Short Term Disability	3,162		2,955	147	60
72130-539990	Contracted Services	3,225		3,225		
72130-549990	Materials & Supplies	60,403	1,949	46,483		11,971
72130-559990	Charges-Parent Mtg expenses	237,633	1,440	236,193		-
72130-559990	Other Charges: set aside reserve of funds	340,615				340,615
72130-579010	Parent Resource Equipment	2,694		2,694		
	<b>Total 72130</b>	<b>2,434,541</b>	<b>- 3,389</b>	<b>1,979,670</b>	<b>70,050</b>	<b>381,432</b>

**GRANT SUMMARY--BUDGET**

		<b>101-0000</b>	<b>101-9*</b>	Public &	<b>101-1130</b>	<b>101-1110, 1120, 1121,</b>
		Indirect costs	Nine	Charter	Pre-K	<b>1122, 1140, 1150, 1160</b>
		& Transfers	Private	School	Summary	System-wide
			Schools	Summary		School Support
		<u>Total</u>				
72210-510510	Supervisor/Director	50,000				50,000
72210-510530	Coordinators	42,500				42,500
72210-516210	Classified Extended Contracts	39,560		39,560		
72210-518810	Instruction Support Bonuses	1,597		1,597		
72210-518940	Contracted Personnel--Part-time	25,575		25,575		
72210-518990	Salaries--Curriculum Coaches	1,808,280		1,404,980		403,300
72210-519610	Stipends	147,845		147,845		
72210-520110	Social Security	130,875		100,135		30,740
72210-520410	State Retirement	219,553		167,505		52,048
72210-520610	Life Insurance	1,925		1,485		440
72210-520710	Health Insurance	226,441		174,803		51,638
72210-520810	Dental Insurance	9,325		7,198		2,127
72210-521010	Unemployment Compensation	3,257		2,514		743
72210-521210	Medicare	30,613		23,424		7,189
72210-529910	Long Term Disability	3,795		2,811		984
72210-529930	Short Term Disability	5,301		3,924		1,377
72210-530810	Consultants	117,380	9,000	108,380		-
72210-535510	Travel: food, lodging, transportation	500				500
72210-549990	Supplies & Materials (Staff Dev)	25,724	-	25,724		-
72210-552410	Staff Development	64,057	16,246	47,811		-
72210-559990	Staff Training Materials, Mtg expenses	386,759		386,759		-
72210-579010	Other Equipment	1,000		1,000		-
	<b>Total 72210</b>	<b>3,341,862</b>	<b>-</b>	<b>25,246</b>	<b>2,673,030</b>	<b>-</b>
						<b>643,586</b>
72710-531410	Choice Transportation	96,227		76,227		20,000
	<b>Total 72710</b>	<b>96,227</b>	<b>-</b>	<b>-</b>	<b>76,227</b>	<b>-</b>
						<b>20,000</b>
99100-559010	Indirect Costs	260,586	260,586			
	<b>Total 99100</b>	<b>260,586</b>	<b>260,586</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>11,677,032</b>	<b>260,586</b>	<b>338,833</b>	<b>9,202,645</b>	<b>728,071</b>
						<b>1,146,897</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I IMPROVING BASIC PROGRAMS  
 BUDGET FISCAL YEAR 2021-2022  
 FUND 050  
 AGENCY 142  
 ORGANIZATION 101  
 PUBLIC & CHARTER SCHOOL SUMMARY--  
 BUDGET

	Total	Central High 0041	East Ridge High 0070	Red Bank High 0175	Sequoyah High 196	Brainerd 0021	HSAT 0137
<b>EXPENDITURES</b>							
<u>71100--Regular Instruction</u>							
71100-511610 Teachers	1,189,592			34,000		43,200	58,945
71100-511660 Interventionists (part-time)	652,220						55,680
71100-513450 Instructional Personnel--Tutors	111,076						-
71100-514090 Teachers Supplements	219,267	5,500		4,832			50,000
71100-516310 Educational Assistants	439,784		11,124				-
71100-518810 Teacher Bonuses	-						-
71100-518990 Other Salaries and Wages	25,334						10,900
71100-520110 Social Security	163,513	341	690	2,408		2,678	10,883
71100-520410 State Retirement	214,465	565		4,001		4,450	12,824
71100-520610 Life Insurance	2,666			33		65	65
71100-520710 Health Insurance	313,650			3,825		7,650	7,650
71100-520810 Dental Insurance	12,916			158		315	315
71100-521010 Unemployment Compensation	4,510			55		110	110
71100-521210 Medicare	38,249	80	161	563		627	2,545
71100-529910 Long Term Disability	3,276			68		87	117
71100-529930 Short Term Disability	4,586			95		121	165
71100-533610 Maintenance & Repair - Equipment	4,550						-
71100-539990 Contracted Services--SES, Storytellers	13,400						-
71100-542910 Instructional Supplies & Materials	370,832		16,483				23,463
71100-547110 Instructional Software	5,000						-
71100-559990 Charges: field trips, etc	305,732				2,000		-
71100-572210 Instructional Equipment	379,100		30,495			56,525	-
<b>Total 71100</b>	<b>4,473,718</b>	<b>6,486</b>	<b>58,953</b>	<b>50,038</b>	<b>2,000</b>	<b>115,828</b>	<b>233,662</b>
<u>72130--Other Student Support--Parental Involvement</u>							
72130-512310 Guidance Personnel	157,499						
72130-518810 Other Student Support Bonus	-						
72130-518940 Parent Coordinator Part-time/ College and	106,525				9,720		
72130-518990 Parent Coordinator/Family Ptnr Sp/ Colleg	964,935					82,004	180,895
72130-520110 Social Security	76,122				603	5,085	11,138
72130-520410 State Retirement	151,487					12,504	26,408
72130-520610 Life Insurance	1,690					130	260
72130-520710 Health Insurance	198,900					15,300	30,600
72130-520810 Dental Insurance	8,190					630	1,260
72130-521010 Unemployment Compensation	2,860					220	440
72130-521210 Medicare	17,803				141	1,189	2,605
72130-529910 Long Term Disability	2,109					164	359
72130-529930 Short Term Disability	2,955					230	503
72130-539950 Contracted Services - Software Licence	-						-
72130-539990 Contracted Services	3,225					500	
72130-549990 Parent Involvement Supplies & Materials	46,483	1,863	5,234	1,177		3,097	5,000
72130-559990 Charges-Parent Mtg expenses	236,193	1,168	978	2,035	2,000	500	10,000
72130-579010 Parent Resource Equipment	2,694						
<b>Total 72130</b>	<b>1,979,670</b>	<b>3,031</b>	<b>6,212</b>	<b>3,212</b>	<b>12,464</b>	<b>121,553</b>	<b>269,468</b>
<u>72210--Support Instruction</u>							
72210-513810 Instructional Technology	-						
72210-516210 Classified Extended Contract	39,560	1,534					11,092
72210-518810 Instructional Support Bonuses	1,597						
72210-518940 Part-time Curriculum Coach	25,575				25,575		
72210-518990 Coach/other salaries	1,404,980	61,907	167,326	34,000		129,230	220,703
72210-519610 Stipends	147,845				5,000		
72210-520110 Social Security	100,135	3,933	10,374	2,108	1,896	8,013	14,092
72210-520410 State Retirement	167,505	6,583	17,234	3,503	514	11,601	24,812
72210-520610 Life Insurance	1,485	65	130	32		130	260
72210-520710 Health Insurance	174,803	7,650	15,300	3,825		15,300	30,600
72210-520810 Dental Insurance	7,198	315	630	157		630	1,260
72210-521010 Unemployment Compensation	2,514	110	220	55		220	440
72210-521210 Medicare	23,424	920	2,426	493	444	1,874	3,295
72210-529910 Long Term Disability	2,811	124	335	68		258	442
72210-529930 Short Term Disability	3,924	173	468	95		362	618
72210-530810 Consultants	108,380						
72210-549990 Other Supplies (Staff Development)	25,724				2,725		
72210-552410 Staff Development	47,811						
72210-559990 Staff Training Materials, Mtg expenses	386,759						
72210-579010 Other Equipment	1,000						
<b>Total 72210</b>	<b>2,673,030</b>	<b>83,314</b>	<b>214,443</b>	<b>44,336</b>	<b>36,154</b>	<b>167,618</b>	<b>307,614</b>
72710-531410 Contracts w Public Carriers	76,227						
<b>Total 72710</b>	<b>76,227</b>						
<b>GRAND TOTAL</b>	<b>9,202,645</b>	<b>92,831</b>	<b>279,608</b>	<b>97,586</b>	<b>50,618</b>	<b>404,999</b>	<b>810,744</b>

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	Charter	Charter	Charter	Charter	Charter							
	Chattanooga	Chattanooga	Chattanooga	Chattanooga	CGLA	Brown	East	Ooltewah	Red Bank	Howard		
	Tyner	Girls	Charter Sch	Charter Sch	Preparatory	Montessori	Ridge	Middle	Middle	Connect		
	High	Leadership	of Excellence	Middle	School	School	0075	604	0180	Academy		
	0237	8001	8003	8010	8011	8142	0035	0075	604	0180	0098	
<b>EXPENDITURES</b>												
<u>71100--Regular Instruction</u>												
71100-511610	Teachers	61,150								83,151	110,373	
71100-511660	Interventionists (part-time)							57,120		-	-	
71100-513450	Instructional Personnel--Tutors	-					13,486			-	-	
71100-514090	Teachers Supplements	10,500					8,000	30,000	26,935	-	-	
71100-516310	Educational Assistants	19,784									19,352	
71100-518810	Teacher Bonuses	-									-	
71100-518990	Other Salaries and Wages									3,934		
71100-520110	Social Security	5,669					1,332	5,401	1,670	5,400	8,043	
71100-520410	State Retirement	10,289					824	3,090	2,765	9,126	14,214	
71100-520610	Life Insurance	130								98	195	
71100-520710	Health Insurance	15,300								11,475	22,950	
71100-520810	Dental Insurance	630								473	945	
71100-521010	Unemployment Compensation	220								165	330	
71100-521210	Medicare	1,325					311	1,263	391	1,263	1,881	
71100-529910	Long Term Disability	162								166	260	
71100-529930	Short Term Disability	227								233	364	
71100-533610	Maintenance & Repair - Equipment							500				
71100-539990	Contracted Services--SES, Storytellers											
71100-542910	Instructional Supplies & Materials	21,865	18,450	-	-	10,533	14,717	14,956	14,300	-	-	
71100-547110	Instructional Software											
71100-559990	Charges: field trips, etc		104,696	59,842	35,471	-	69,377	2,000	1,000	-	3,326	
71100-572210	Instructional Equipment	13,250	5,000			15,000	27,000	15,000	6,000	-	-	
	<b>Total 71100</b>	<b>160,501</b>	<b>128,146</b>	<b>59,842</b>	<b>35,471</b>	<b>-</b>	<b>94,910</b>	<b>67,670</b>	<b>128,330</b>	<b>52,061</b>	<b>115,484</b>	<b>182,233</b>
<u>72130--Other Student Support--Parental Involvement</u>												
72130-512310	Guidance Personnel	-						51,500		32,260		
72130-518810	Other Student Support Bonus											
72130-518940	Parent Coordinator Part-time/ College and						21,612			-	-	
72130-518990	Parent Coordinator/Family Ptnr Sp/ Colleg	41,009							41,200	15,285	38,997	
72130-520110	Social Security	2,543					1,340	3,193	2,554	2,948	2,418	
72130-520410	State Retirement	6,028						5,304	6,056	2,247	5,733	
72130-520610	Life Insurance	65						65	65	26	65	
72130-520710	Health Insurance	7,650						7,650	7,650	3,060	7,650	
72130-520810	Dental Insurance	315						315	315	126	315	
72130-521010	Unemployment Compensation	110						110	110	44	110	
72130-521210	Medicare	595					313	747	597	690	565	
72130-529910	Long Term Disability	82						103	82	31	78	
72130-529930	Short Term Disability	115						144	115	43	109	
72130-539950	Contracted Services - Software Licence											
72130-539990	Contracted Services	-							100	-	-	
72130-549990	Parent Involvement Supplies & Materials	2,562		-	1,519		1,215	506	1,189	-	-	
72130-559990	Charges-Parent Mtg expenses	1,000	50,892	52,962	52,676	1,276	25,866	1,215	1,466	1,189	-	
72130-579010	Parent Resource Equipment							100		-	-	
	<b>Total 72130</b>	<b>62,074</b>	<b>50,892</b>	<b>52,962</b>	<b>54,195</b>	<b>1,276</b>	<b>25,866</b>	<b>25,695</b>	<b>71,303</b>	<b>61,122</b>	<b>56,760</b>	<b>56,040</b>
<u>72210--Support Instruction</u>												
72210-513810	Instructional Technology											
72210-516210	Classified Extended Contract						4,000			3,934		
72210-518810	Instructional Support Bonuses											
72210-518940	Part-time Curriculum Coach											
72210-518990	Coach/other salaries											
72210-519610	Stipends	5,000						66,950	61,800	2,709	28,561	
72210-520110	Social Security	310						1,500	3,000	10,000	2,215	
72210-520410	State Retirement	515						4,492	4,018	788	2,152	
72210-520610	Life Insurance							7,639	6,675	1,306	3,727	
72210-520710	Health Insurance							65	65	3	33	
72210-520810	Dental Insurance							7,650	7,650	383	3,825	
72210-521010	Unemployment Compensation							315	315	16	158	
72210-521210	Medicare	73						110	110	6	55	
72210-529910	Long Term Disability							1,051	940	184	503	
72210-529930	Short Term Disability							134	124	5	57	
72210-530810	Consultants	4,560						187	173	7	77	
72210-549990	Other Supplies (Staff Development)	1,000										
72210-552410	Staff Development	1,000										
72210-559990	Staff Training Materials, Mtg expenses		65,710	143,251	63,728	73,270	25,800	1,200	4,432	-	-	
72210-579010	Other Equipment								1,000			
	<b>Total 72210</b>	<b>12,458</b>	<b>65,710</b>	<b>143,251</b>	<b>63,728</b>	<b>73,270</b>	<b>25,800</b>	<b>96,793</b>	<b>91,052</b>	<b>15,407</b>	<b>45,297</b>	<b>-</b>
72710-531410	Contracts w Public Carriers							7,025	3,000		9,202	
	<b>Total 72710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,025</b>	<b>3,000</b>	<b>-</b>	<b>9,202</b>	
	<b>GRAND TOTAL</b>	<b>235,033</b>	<b>244,748</b>	<b>256,055</b>	<b>153,394</b>	<b>74,546</b>	<b>146,576</b>	<b>197,183</b>	<b>293,685</b>	<b>128,590</b>	<b>217,541</b>	<b>247,475</b>

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	Dalewood Middle 0055	East Lake Academy 0064	Orchard Knob Middle 0200	Tyner Middle Academy 0239	East Ridge Elem 0065	Harrison Elem 0090	Red Bank Elem 0171	Spring Creek Elem 0235	Barger Acad 0097	Clifton Hills Elem 0048	Donaldson Elem 0037
<b>EXPENDITURES</b>											
<u>71100--Regular Instruction</u>											
71100-511610	Teachers	-	57,675		177,632	66,435		65,392	-	67,200	17,082
71100-511660	Interventionists (part-time)	-	41,760	20,880	32,040	30,160	48,000	29,760	37,120	76,560	-
71100-513450	Instructional Personnel--Tutors		-	15,660			18,000	11,160		14,790	18,260
71100-514090	Teachers Supplements	20,000	-	6,000	-	-	8,000	-	12,000	-	-
71100-516310	Educational Assistants	18,262	-	32,000	27,000	21,306	22,248	39,913	45,377	-	33,950
71100-518810	Teacher Bonuses	-	-	-	-	-	-	-	-	-	-
71100-518990	Other Salaries and Wages	5,000	-	2,000	-	1,500	-	1,000	-	-	-
71100-520110	Social Security	2,682	6,165	4,746	3,660	14,204	10,179	5,012	9,519	2,302	9,830
71100-520410	State Retirement	5,479	5,940	5,614	3,969	21,428	11,158	5,867	14,765	-	6,921
71100-520610	Life Insurance	65	65	104	65	260	130	130	195	-	65
71100-520710	Health Insurance	7,650	7,650	12,240	7,650	30,600	15,300	15,300	22,950	-	7,650
71100-520810	Dental Insurance	315	315	504	315	1,260	630	630	945	-	315
71100-521010	Unemployment Compensation	110	110	176	110	440	220	220	330	-	110
71100-521210	Medicare	628	1,442	1,110	856	3,322	2,381	1,172	2,226	538	2,299
71100-529910	Long Term Disability	37	115	64	54	398	177	80	222	-	135
71100-529930	Short Term Disability	51	161	89	76	557	248	112	310	-	188
71100-533610	Maintenance & Repair - Equipment	2,500	-	-	-	-	-	-	-	-	-
71100-539990	Contracted Services--SES, Storytellers	-	-	1,000	-	-	-	-	-	-	-
71100-542910	Instructional Supplies & Materials	10,494	23,776	789	5,000	4,259	32,650	-	7,102	20,000	26,006
71100-547110	Instructional Software	-	-	-	-	-	-	-	-	-	5,000
71100-559990	Charges: field trips, etc	10,000	5,000	2,000	-	-	2,000	-	-	6,000	-
71100-572210	Instructional Equipment	14,500	15,108	2,000	6,203	4,166	35,000	-	1,000	36,883	15,205
	<b>Total 71100</b>	<b>97,773</b>	<b>165,282</b>	<b>106,976</b>	<b>86,998</b>	<b>309,992</b>	<b>274,256</b>	<b>109,356</b>	<b>213,093</b>	<b>102,843</b>	<b>232,274</b>
<u>72130--Other Student Support--Parental Involvement</u>											
72130-512310	Guidance Personnel		34,077	39,662							
72130-518810	Other Student Support Bonus										
72130-518940	Parent Coordinator Part-time/ College and		-	-		17,321	-	-	-	28,227	-
72130-518990	Parent Coordinator/Family Ptrn Sp/ Colleg	38,132	59,000	62,122	41,009		32,960	23,639		72,835	51,500
72130-520110	Social Security	2,364	5,771	6,310	2,543	1,074	2,044	1,466		4,517	4,943
72130-520410	State Retirement	5,605	8,673	13,205	6,028		4,845	3,475		10,707	7,571
72130-520610	Life Insurance	65	130	156	65		65	39		130	65
72130-520710	Health Insurance	7,650	15,300	18,360	7,650		7,650	4,590		15,300	7,650
72130-520810	Dental Insurance	315	630	756	315		315	189		630	315
72130-521010	Unemployment Compensation	110	220	264	110		110	66		220	110
72130-521210	Medicare	553	1,349	1,476	595	251	478	343		1,057	1,156
72130-529910	Long Term Disability	76	118	203	82		66	47		146	103
72130-529930	Short Term Disability	107	165	285	115		92	66		204	144
72130-539950	Contracted Services - Software Licence										
72130-539990	Contracted Services							500			
72130-549990	Parent Involvement Supplies & Materials	1,000	-	400	1,200	748	2,821	882	1,708	-	1,000
72130-559990	Charges-Parent Mtg expenses	800	2,424	1,887	1,325	1,249	2,207	1,000	1,500	500	4,124
72130-579010	Parent Resource Equipment						1,500				
	<b>Total 72130</b>	<b>56,777</b>	<b>127,857</b>	<b>145,086</b>	<b>61,037</b>	<b>20,643</b>	<b>55,153</b>	<b>36,279</b>	<b>2,882</b>	<b>107,954</b>	<b>105,908</b>
<u>72210--Support Instruction</u>											
72210-513810	Instructional Technology										
72210-516210	Classified Extended Contract	2,500	3,500	1,000	-	2,000			1,000	-	2,000
72210-518810	Instructional Support Bonuses		397								
72210-518940	Part-time Curriculum Coach		-								
72210-518990	Coach/other salaries		33,645		57,000	6,241	59,384				52,920
72210-519610	Stipends	5,000	1,452	3,000	7,000		23,500	4,118	2,500	15,000	8,365
72210-520110	Social Security	465	2,418	248	3,968	387	5,262	255	155	992	519
72210-520410	State Retirement	883	5,651	455	6,592	643	8,831	423	257	1,693	862
72210-520610	Life Insurance		65		65		65				65
72210-520710	Health Insurance		7,650		7,650		7,650				7,650
72210-520810	Dental Insurance		315		315		315				315
72210-521010	Unemployment Compensation		110		110		110				110
72210-521210	Medicare	109	566	59	928	91	1,231	60	36	233	121
72210-529910	Long Term Disability		67		114		119				105
72210-529930	Short Term Disability		94		160		166				148
72210-530810	Consultants	15,000	4,820	-	-		16,000		1,000		60,000
72210-549990	Other Supplies (Staff Development)	2,000	-	1,500	-		3,926		1,000	2,000	-
72210-552410	Staff Development		10,000	5,000			1,500				7,179
72210-559990	Staff Training Materials, Mtg expenses	15,000									
72210-579010	Other Equipment										
	<b>Total 72210</b>	<b>40,957</b>	<b>70,750</b>	<b>11,262</b>	<b>83,902</b>	<b>7,391</b>	<b>130,059</b>	<b>4,856</b>	<b>4,948</b>	<b>20,918</b>	<b>69,867</b>
72710-531410	Contracts w Public Carriers	10,000	20,000	3,000	-	-	4,000	-	-	12,000	-
	<b>Total 72710</b>	<b>10,000</b>	<b>20,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>205,507</b>	<b>383,889</b>	<b>266,324</b>	<b>231,937</b>	<b>338,026</b>	<b>463,468</b>	<b>150,491</b>	<b>220,923</b>	<b>243,715</b>	<b>408,049</b>

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	Dupont Elem 0058	East Lake Elem 0063	Eastside Elem 0063	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0148	Shepherd Elem 0017	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016	
<b>EXPENDITURES</b>												
<u>71100--Regular Instruction</u>												
71100-511610	Teachers	-	52,000	-	45,000	-	65,920	-	68,811	-	58,976	56,650
71100-511660	Interventionists (part-time)	12,000	-	36,000	-	23,200	62,640	-	23,200	15,460	-	20,880
71100-513450	Instructional Personnel--Tutors	-	-	-	-	-	-	-	-	-	-	-
71100-514090	Teachers Supplements	6,000	7,000	10,000	1,500	2,000	1,000	-	5,000	5,000	-	-
71100-516310	Educational Assistants	-	-	67,256	19,500	21,512	-	-	-	41,200	-	-
71100-518810	Teacher Bonuses	-	-	-	-	-	-	-	-	-	-	-
71100-518990	Other Salaries and Wages	-	-	1,000	-	-	-	-	-	-	-	-
71100-520110	Social Security	1,116	3,658	7,084	4,092	2,896	8,033	1,223	6,015	959	6,520	4,807
71100-520410	State Retirement	618	6,077	11,064	7,656	3,367	6,893	-	7,604	-	12,645	5,818
71100-520610	Life Insurance	-	65	195	130	65	65	-	65	-	195	65
71100-520710	Health Insurance	-	7,650	22,950	15,300	7,650	7,650	-	7,650	-	22,950	7,650
71100-520810	Dental Insurance	-	315	945	630	315	315	-	315	-	945	315
71100-521010	Unemployment Compensation	-	110	330	220	110	110	-	110	-	330	110
71100-521210	Medicare	261	856	1,657	957	677	1,879	286	1,407	223	1,524	1,124
71100-529910	Long Term Disability	-	104	135	131	43	132	-	138	-	200	113
71100-529930	Short Term Disability	-	146	188	185	60	185	-	192	-	280	159
71100-533610	Maintenance & Repair - Equipment	-	1,000	-	500	50	-	-	-	-	-	-
71100-539990	Contracted Services--SES, Storytellers	500	-	-	-	-	-	11,900	-	-	-	-
71100-542910	Instructional Supplies & Materials	12,820	14,896	17,793	1,620	1,302	1,121	2,471	4,866	3,786	13,126	-
71100-547110	Instructional Software	-	-	-	-	-	-	-	-	-	-	-
71100-559990	Charges: field trips, etc	400	1,000	-	-	-	1,120	-	500	-	-	-
71100-572210	Instructional Equipment	-	20,000	20,000	10,000	7,249	15,416	-	3,000	-	5,100	-
	<b>Total 71100</b>	<b>33,715</b>	<b>114,877</b>	<b>196,597</b>	<b>107,421</b>	<b>70,496</b>	<b>172,479</b>	<b>35,600</b>	<b>128,873</b>	<b>20,428</b>	<b>168,991</b>	<b>97,691</b>
<u>72130--Other Student Support--Parental Involvement</u>												
72130-512310	Guidance Personnel	-	-	-	-	-	-	-	-	-	-	-
72130-518810	Other Student Support Bonus	-	-	-	-	-	-	-	-	-	-	-
72130-518940	Parent Coordinator Part-time/ College and	-	16,667	-	-	12,978	-	-	-	-	-	-
72130-518990	Parent Coordinator/Family Ptrn Sp/ Colleg	-	40,600	-	40,901	-	37,338	-	32,709	-	-	-
72130-520110	Social Security	-	3,550	-	2,536	805	2,315	-	2,028	-	-	-
72130-520410	State Retirement	-	5,968	-	6,012	-	5,489	-	4,808	-	-	-
72130-520610	Life Insurance	-	65	-	65	-	65	-	65	-	52	-
72130-520710	Health Insurance	-	7,650	-	7,650	-	7,650	-	6,120	-	-	-
72130-520810	Dental Insurance	-	315	-	315	-	315	-	252	-	-	-
72130-521010	Unemployment Compensation	-	110	-	110	-	110	-	88	-	-	-
72130-521210	Medicare	-	831	-	593	188	541	-	475	-	-	-
72130-529910	Long Term Disability	-	81	-	82	-	75	-	65	-	-	-
72130-529930	Short Term Disability	-	114	-	115	-	105	-	92	-	-	-
72130-539950	Contracted Services - Software Licence	-	-	-	-	-	-	-	-	-	-	-
72130-539990	Contracted Services	100	-	-	700	-	-	-	500	825	-	-
72130-549990	Parent Involvement Supplies & Materials	1,290	1,593	1,191	500	884	500	1,202	2,062	822	747	1,212
72130-559990	Charges-Parent Mtg expenses	330	1,593	2,251	500	885	2,342	-	2,478	-	1,103	772
72130-579010	Parent Resource Equipment	-	-	-	1,094	-	-	-	-	-	-	-
	<b>Total 72130</b>	<b>1,720</b>	<b>79,137</b>	<b>3,442</b>	<b>61,173</b>	<b>15,740</b>	<b>56,845</b>	<b>1,202</b>	<b>5,040</b>	<b>48,336</b>	<b>1,850</b>	<b>1,984</b>
<u>72210--Support Instruction</u>												
72210-513810	Instructional Technology	-	-	-	-	-	-	-	-	-	-	-
72210-516210	Classified Extended Contract	-	500	1,000	1,000	500	-	1,000	-	3,000	-	-
72210-518810	Instructional Support Bonuses	-	-	-	-	1,200	-	-	-	-	-	-
72210-518940	Part-time Curriculum Coach	-	-	-	-	-	-	-	-	-	-	-
72210-518990	Coach/other salaries	60,140	63,000	59,382	80,000	-	32,782	-	65,650	-	-	-
72210-519610	Stipends	10,000	5,000	10,000	5,000	1,000	2,000	-	7,000	1,635	2,000	6,000
72210-520110	Social Security	4,349	4,247	4,364	5,332	167	2,156	-	4,566	3,923	310	372
72210-520410	State Retirement	7,224	7,079	7,294	8,902	300	5,005	-	7,630	6,503	647	616
72210-520610	Life Insurance	65	65	65	65	-	65	-	65	65	-	-
72210-520710	Health Insurance	7,650	7,650	7,650	7,650	-	7,650	-	7,650	7,650	-	-
72210-520810	Dental Insurance	315	315	315	315	-	315	-	315	315	-	-
72210-521010	Unemployment Compensation	110	110	110	110	-	110	-	110	110	-	-
72210-521210	Medicare	1,017	993	1,021	1,247	39	504	-	1,069	918	73	87
72210-529910	Long Term Disability	120	126	119	161	-	66	-	131	124	-	-
72210-529930	Short Term Disability	168	176	166	224	-	90	-	184	171	-	-
72210-530810	Consultants	-	-	-	-	7,000	-	-	-	-	-	-
72210-549990	Other Supplies (Staff Development)	3,587	1,000	1,756	-	-	480	-	1,000	-	1,500	-
72210-552410	Staff Development	-	1,000	-	-	-	1,500	-	5,000	10,000	-	-
72210-559990	Staff Training Materials, Mtg expenses	-	-	-	-	-	-	-	-	-	-	-
72210-579010	Other Equipment	-	-	-	-	-	-	-	-	-	-	-
	<b>Total 72210</b>	<b>94,745</b>	<b>91,261</b>	<b>93,242</b>	<b>110,006</b>	<b>10,206</b>	<b>52,723</b>	<b>-</b>	<b>101,370</b>	<b>93,064</b>	<b>7,530</b>	<b>7,075</b>
72710-531410	Contracts w Public Carriers	-	1,000	-	-	-	2,000	-	3,000	-	2,000	-
	<b>Total 72710</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>130,180</b>	<b>286,275</b>	<b>293,281</b>	<b>278,600</b>	<b>96,442</b>	<b>284,047</b>	<b>36,802</b>	<b>238,283</b>	<b>161,828</b>	<b>180,371</b>	<b>106,750</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I IMPROVING BASIC PROGRAMS  
 BUDGET FISCAL YEAR 2021-2022

	FY22 Allocation	12,125,772	482,848	12,608,620
	FY21 Carryover	-		-
	Transfer to Consolidated Admin	(868,684)	(62,904)	(931,588)
	<b>Total Allocation</b>	<b>11,257,088</b>	<b>419,944</b>	<b>11,677,032</b>

141-2-101-0000-0-00000-471410-0000-0000-101 REVENUE \$ 11,257,088 419,944 - 11,677,032

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASES	DECREASES	AMENDED BUDGET 9/16/2021
141-2-101-0000-0-99100-559010-0000-0000-101	Indirect Costs (3.32 %)	75,000	185,586		260,586
	<b>Total 99100</b>	<b>75,000</b>	<b>185,586</b>	<b>-</b>	<b>260,586</b>
	<b>TOTAL</b>	<b>75,000</b>	<b>185,586</b>	<b>-</b>	<b>260,586</b>

**Pre Kindergarten**

141-2-101-0000-0-71100-511610-0000-1130-101	Teachers (12)	281,082			281,082
141-2-101-0000-0-71100-516310-0000-1130-101	Educational Assistant (16)	171,991			171,991
141-2-101-0000-0-71100-520110-0000-1130-101	Social Security	28,094			28,094
141-2-101-0000-0-71100-520410-0000-1130-101	State Retirement	54,149			54,149
141-2-101-0000-0-71100-520610-0000-1130-101	Life Insurance	910			910
141-2-101-0000-0-71100-520710-0000-1130-101	Health Insurance	107,100			107,100
141-2-101-0000-0-71100-520810-0000-1130-101	Dental Insurance	4,410			4,410
141-2-101-0000-0-71100-521010-0000-1130-101	Unemployment Compensation	1,540			1,540
141-2-101-0000-0-71100-521210-0000-1130-101	Medicare	6,570			6,570
141-2-101-0000-0-71100-529910-0000-1130-101	Long Term Disability	906			906
141-2-101-0000-0-71100-529930-0000-1130-101	Short Term Disability	1,269			1,269
	<b>Total 71100</b>	<b>658,021</b>	<b>-</b>	<b>-</b>	<b>658,021</b>

141-2-101-0000-0-72130-513010-0000-1130-101	Social Worker (1)	32,735			32,735
141-2-101-0000-0-72130-518990-0000-1130-101	Behavior Specialist (1)	19,555			19,555
141-2-101-0000-0-72130-520110-0000-1130-101	Social Security	3,242			3,242
141-2-101-0000-0-72130-520410-0000-1130-101	State Retirement	5,368			5,368
141-2-101-0000-0-72130-520610-0000-1130-101	Life Insurance	65			65
141-2-101-0000-0-72130-520710-0000-1130-101	Health Insurance	7,650			7,650
141-2-101-0000-0-72130-520810-0000-1130-101	Dental Insurance	315			315
141-2-101-0000-0-72130-521010-0000-1130-101	Unemployment Compensation	110			110
141-2-101-0000-0-72130-521210-0000-1130-101	Medicare	758			758
141-2-101-0000-0-72130-529910-0000-1130-101	Long Term Disability	105			105
141-2-101-0000-0-72130-529930-0000-1130-101	Short Term Disability	147			147
	<b>Total 72130</b>	<b>70,050</b>	<b>-</b>	<b>-</b>	<b>70,050</b>

**TOTAL 728,071 - - 728,071**

**Total Priority and on the Cusp School Set Aside**

141-2-101-0000-0-72130-518990-0000-1150-101	Community Schools Coaches (1 FTE)	21,350	-		21,350
141-2-101-0000-0-72130-520110-0000-1150-101	Social Security	1,324	-		1,324
141-2-101-0000-0-72130-520410-0000-1150-101	Retirement	2,193	-		2,193
141-2-101-0000-0-72130-520610-0000-1150-101	Life Insurance	17	-		17
141-2-101-0000-0-72130-520710-0000-1150-101	Medical Insurance	1,913	-		1,913
141-2-101-0000-0-72130-520810-0000-1150-101	Dental Insurance	79	-		79
141-2-101-0000-0-72130-521010-0000-1150-101	Unemployment Comp.	28	-		28
141-2-101-0000-0-72130-521210-0000-1150-101	Medicare	310	-		310
141-2-101-0000-0-72130-529910-0000-1150-101	Long Term Disability	43	-		43
141-2-101-0000-0-72130-529930-0000-1150-101	Short Term Disability	60	-		60
	<b>Total 72130</b>	<b>27,317</b>	<b>-</b>	<b>-</b>	<b>27,317</b>

141-2-101-0000-0-72210-510530-0000-1150-101	Human Resources Coordinator (1) .5 FTE	18,750	-		18,750
141-2-101-0000-0-72210-510530-0000-1150-101	Data Coordinator (1) .5 FTE	23,750	-		23,750
141-2-101-0000-0-72210-518990-0000-1150-101	Salaries--Curriculum Coaches Priority (12) (9 FTE)	399,400	-		399,400
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	27,398	-		27,398
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	46,340	-		46,340
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	407	-		407
141-2-101-0000-0-72210-520710-0000-1150-101	Health Insurance	47,813	-		47,813
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	1,969	-		1,969
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	688	-		688
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	6,408	-		6,408
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	884	-		884
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	1,237	-		1,237
	<b>Total 72210</b>	<b>575,044</b>	<b>-</b>	<b>-</b>	<b>575,044</b>

**Total Priority and on the Cusp School Set Aside 602,361 - - 602,361**

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASES	DECREASES
<b>Homeless Set Aside</b>				
141-2-101-0000-0-71100-514090-0000-1110-101	Teacher Supplements Homeless	20,890	-	20,890
141-2-101-0000-0-71100-520110-0000-1110-101	Social Security	1,295	-	1,295
141-2-101-0000-0-71100-520410-0000-1110-101	State Retirement	2,145	-	2,145
141-2-101-0000-0-71100-521210-0000-1110-101	Medicare	303	-	303
141-2-101-0000-0-71100-542910-0000-1110-101	Instructional Supplies (Homeless)	566	-	566
141-2-101-0000-0-71100-547110-0000-1110-101	Software	2,000	-	2,000
141-2-101-0000-0-71100-559990-0000-1110-101	Charges: field trips, clothing (Homeless)	6,500	-	6,500
	<b>Total 71100</b>	<b>33,699</b>	<b>-</b>	<b>33,699</b>
141-2-101-0000-0-72130-513010-0000-1110-101	Social Worker Contracts (Homeless)	1,250	-	1,250
141-2-101-0000-0-72130-520110-0000-1110-101	Social Security	78	-	78
141-2-101-0000-0-72130-520410-0000-1110-101	Retirement	183	-	183
141-2-101-0000-0-72130-521210-0000-1110-101	Medicare	18	-	18
	<b>Total 72130</b>	<b>1,529</b>	<b>-</b>	<b>1,529</b>
141-2-101-0000-0-72210-518990-0000-1110-101	Salary--Homeless Liasion	3,100	-	3,100
141-2-101-0000-0-72210-518990-0000-1110-101	Site Coordinator Part time (1)	800	-	800
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	242	-	242
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	574	-	574
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	56	-	56
	<b>Total 72210</b>	<b>4,772</b>	<b>-</b>	<b>4,772</b>
	<b>Total Homeless Set Aside</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>
<b>Diploma Completion (Graduation Success Program) - Set Aside</b>				
141-2-101-0000-0-71100-511610-0000-1120-101	Teacher - Diploma Completion (1)	33,750	-	33,750
141-2-101-0000-0-71100-520110-0000-1120-101	Social Security	2,093	-	2,093
141-2-101-0000-0-71100-520410-0000-1120-101	State Retirement	3,464	-	3,464
141-2-101-0000-0-71100-520610-0000-1120-101	Life Insurance	33	-	33
141-2-101-0000-0-71100-520710-0000-1120-101	Health Insurance	3,825	-	3,825
141-2-101-0000-0-71100-520810-0000-1120-101	Dental Insurance	158	-	158
141-2-101-0000-0-71100-521010-0000-1120-101	Unemployment Compensation	55	-	55
141-2-101-0000-0-71100-521210-0000-1120-101	Medicare	489	-	489
141-2-101-0000-0-71100-529910-0000-1120-101	Long Term Disability	68	-	68
141-2-101-0000-0-71100-529930-0000-1120-101	Short Term Disability	95	-	95
	<b>Total 71100</b>	<b>44,030</b>	<b>-</b>	<b>44,030</b>
141-2-101-0000-0-72210-510510-0000-1120-101	Director (1) Diploma Completion	50,000	-	50,000
141-2-101-0000-0-72210-520110-0000-1120-101	Social Security	3,100	-	3,100
141-2-101-0000-0-72210-520410-0000-1120-101	Retirement	5,134	-	5,134
141-2-101-0000-0-72210-520610-0000-1120-101	Life Insurance	33	-	33
141-2-101-0000-0-72210-520710-0000-1120-101	Health Insurance	3,825	-	3,825
141-2-101-0000-0-72210-520810-0000-1120-101	Dental Insurance	158	-	158
141-2-101-0000-0-72210-521010-0000-1120-101	Unemployment Compensation	55	-	55
141-2-101-0000-0-72210-521210-0000-1120-101	Medicare	725	-	725
141-2-101-0000-0-72210-529910-0000-1120-101	Long Term Disability	100	-	100
141-2-101-0000-0-72210-529930-0000-1120-101	Short Term Disability	140	-	140
141-2-101-0000-0-72210-535510-0000-1120-101	Mileage	500	-	500
	<b>Total 72210</b>	<b>63,770</b>	<b>-</b>	<b>63,770</b>
	<b>Total Diploma Completion Set Aside</b>	<b>107,800</b>	<b>-</b>	<b>107,800</b>
<b>Expectation Graduation Program</b>				
141-2-101-0000-0-71100-514090-0000-1122-101	Extended Contracts	20,480	-	20,480
141-2-101-0000-0-71100-520110-0000-1122-101	Social Security	1,270	-	1,270
141-2-101-0000-0-71100-520410-0000-1122-101	State Retirement	2,102	-	2,102
141-2-101-0000-0-71100-521210-0000-1122-101	Medicare	298	-	298
	<b>Total 71100</b>	<b>24,150</b>	<b>-</b>	<b>24,150</b>
141-2-101-0000-0-72710-531410-0000-1122-101	Contracts w Public Carriers	20,000	-	20,000
	<b>Total 72710</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
	<b>Total Expectation Graduation Program</b>	<b>44,150</b>	<b>-</b>	<b>44,150</b>
<b>Family Engagement</b>				
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	11,971	-	11,971
	<b>Total 72130</b>	<b>11,971</b>	<b>-</b>	<b>11,971</b>
	<b>Total Family Engagement</b>	<b>11,971</b>	<b>-</b>	<b>11,971</b>
<b>Reserve of Funds</b>				
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: set aside	106,257	234,358	340,615
	<b>Total 72130</b>	<b>106,257</b>	<b>234,358</b>	<b>340,615</b>
	<b>TOTAL</b>	<b>1,715,610</b>	<b>419,944</b>	<b>2,135,554</b>

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022			AMENDED
		BUDGET DOCUMENT	INCREASES	DECREASES	BUDGET 9/16/2021
<b>Avondale SDA (Private School)</b>					
141-2-101-9010-5-71100-513450-0000-0000-101	Part-time Tutor (1)	11,854		(10,069)	1,785
141-2-101-9010-5-71100-520110-0000-0000-101	Social Security	735		(624)	111
141-2-101-9010-5-71100-521210-0000-0000-101	Medicare	172		(146)	26
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services		10,839		10,839
	<b>Total 71100</b>	<b>12,761</b>	<b>10,839</b>	<b>(10,839)</b>	<b>12,761</b>
141-2-101-9010-5-72130-559990-0000-0000-101	Charges: Parental Involvement	129			129
	<b>Total 72130</b>	<b>129</b>	<b>-</b>	<b>-</b>	<b>129</b>
	<b>TOTAL</b>	<b>12,890</b>	<b>10,839</b>	<b>(10,839)</b>	<b>12,890</b>
<b>Brainerd Baptist (Private School)</b>					
141-2-101-9030-5-71100-511660-0000-0000-101	Part-time Interventionists (1)	5,000		(4,600)	400
141-2-101-9030-5-71100-520110-0000-0000-101	Social Security	310		(285)	25
141-2-101-9030-5-71100-521210-0000-0000-101	Medicare	73		(66)	7
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	-	5,351		5,351
141-2-101-9030-5-71100-542910-0000-0000-101	Instructional Supplies	4,617		(400)	4,217
	<b>Total 71100</b>	<b>10,000</b>	<b>5,351</b>	<b>(5,351)</b>	<b>10,000</b>
141-2-101-9030-5-72130-559990-0000-0000-101	Charges: Parental Involvement	215			215
	<b>Total 72130</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>215</b>
141-2-101-9030-5-72210-552410-0000-0000-101	Staff Development	11,269			11,269
	<b>Total 72210</b>	<b>11,269</b>	<b>-</b>	<b>-</b>	<b>11,269</b>
	<b>TOTAL</b>	<b>21,484</b>	<b>5,351</b>	<b>(5,351)</b>	<b>21,484</b>
<b>Chattanooga Christian School</b>					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	135,515			135,515
	<b>Total 71100</b>	<b>135,515</b>	<b>-</b>	<b>-</b>	<b>135,515</b>
141-2-101-9045-5-72130-549990-0000-0000-101	Materials and Supplies	684			684
141-2-101-9045-5-72130-559990-0000-0000-101	Charges: Parental Involvement	685			685
	<b>Total 72130</b>	<b>1,369</b>	<b>-</b>	<b>-</b>	<b>1,369</b>
	<b>TOTAL</b>	<b>136,884</b>	<b>-</b>	<b>-</b>	<b>136,884</b>
<b>Notre Dame High (Private School)</b>					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	50,000			50,000
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	5,907			5,907
	<b>Total 71100</b>	<b>55,907</b>	<b>-</b>	<b>-</b>	<b>55,907</b>
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	565			565
	<b>Total 72130</b>	<b>565</b>	<b>-</b>	<b>-</b>	<b>565</b>
	<b>TOTAL</b>	<b>56,472</b>	<b>-</b>	<b>-</b>	<b>56,472</b>
<b>Our Lady of Perpetual Help (Private School)</b>					
141-2-101-9115-5-71100-511660-0000-0000-101	Part-time Interventionist (1)	22,581		(20,181)	2,400
141-2-101-9115-5-71100-520110-0000-0000-101	Social Security	1,400		(1,251)	149
141-2-101-9115-5-71100-521210-0000-0000-101	Medicare	327		(293)	34
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	-	21,725		21,725
	<b>Total 71100</b>	<b>24,308</b>	<b>21,725</b>	<b>(21,725)</b>	<b>24,308</b>
141-2-101-9115-5-72130-549990-0000-0000-101	Materials and Supplies	246			246
	<b>Total 72130</b>	<b>246</b>	<b>-</b>	<b>-</b>	<b>246</b>
	<b>TOTAL</b>	<b>24,554</b>	<b>21,725</b>	<b>(21,725)</b>	<b>24,554</b>
<b>Saint Jude (Private School)</b>					
141-2-101-9140-5-71100-511660-0000-0000-101	Part-time Interventionist (1)	4,320		(3,800)	520
141-2-101-9140-5-71100-520110-0000-0000-101	Social Security	268		(235)	33
141-2-101-9140-5-71100-521210-0000-0000-101	Medicare	62		(55)	7
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	36,673	4,090		40,763
	<b>Total 71100</b>	<b>41,323</b>	<b>4,090</b>	<b>(4,090)</b>	<b>41,323</b>
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	417			417
	<b>Total 72130</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>417</b>
	<b>TOTAL</b>	<b>41,740</b>	<b>4,090</b>	<b>(4,090)</b>	<b>41,740</b>
<b>Belvoir Christian Academy</b>					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	26,738			26,738
	<b>Total 71100</b>	<b>26,738</b>	<b>-</b>	<b>-</b>	<b>26,738</b>
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	270			270
	<b>Total 72130</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>270</b>
	<b>TOTAL</b>	<b>27,008</b>	<b>-</b>	<b>-</b>	<b>27,008</b>

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022	AMENDED		
		BUDGET DOCUMENT	INCREASES	DECREASES	BUDGET 9/16/2021
<b>Annoor Academy (Private School)</b>					
141-2-101-9181-5-72130-559990-0000-0000-101	Parent Meeting Expense	141			141
	<b>Total 72130</b>	<b>141</b>	<b>-</b>	<b>-</b>	<b>141</b>
141-2-101-9181-5-72210-530810-0000-0000-101	Consultants	9,000			9,000
141-2-101-9181-5-72210-552410-0000-0000-101	Staff Development	4,977			4,977
	<b>Total 72210</b>	<b>13,977</b>	<b>-</b>	<b>-</b>	<b>13,977</b>
	<b>TOTAL</b>	<b>14,118</b>	<b>-</b>	<b>-</b>	<b>14,118</b>
<b>Skvuka Hall</b>					
141-2-101-9120-5-71100-539990-0000-0000-101	Contracted Services	3,646			3,646
	<b>Total 71100</b>	<b>3,646</b>	<b>-</b>	<b>-</b>	<b>3,646</b>
141-2-101-9120-5-72130-549990-0000-0000-101	Supplies, awards, postage	37			37
	<b>Total 72130</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>37</b>
	<b>TOTAL</b>	<b>3,683</b>	<b>-</b>	<b>-</b>	<b>3,683</b>
<b>Central High</b>					
141-2-101-0040-3-71100-514090-0000-0000-101	Teachers Supplements	5,500			5,500
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	341			341
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	565			565
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	80			80
	<b>Total 71100</b>	<b>6,486</b>	<b>-</b>	<b>-</b>	<b>6,486</b>
141-2-101-0040-3-72130-549990-0000-0000-101	Supplies, awards, postage	1,863			1,863
141-2-101-0040-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,168			1,168
	<b>Total 72130</b>	<b>3,031</b>	<b>-</b>	<b>-</b>	<b>3,031</b>
141-2-101-0040-3-72210-516210-0000-0000-101	Classified overtime	1,534			1,534
141-2-101-0040-3-72210-518990-0000-0000-101	Salaries--Dean (1 FTE)	61,907			61,907
141-2-101-0040-3-72210-520110-0000-0000-101	Social Security	3,933			3,933
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	6,583			6,583
141-2-101-0040-3-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0040-3-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0040-3-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0040-3-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0040-3-72210-521210-0000-0000-101	Medicare	920			920
141-2-101-0040-3-72210-529910-0000-0000-101	Long Term Disability	124			124
141-2-101-0040-3-72210-529930-0000-0000-101	Short Term Disability	173			173
	<b>Total 72210</b>	<b>83,314</b>	<b>-</b>	<b>-</b>	<b>83,314</b>
	<b>TOTAL</b>	<b>92,831</b>	<b>-</b>	<b>-</b>	<b>92,831</b>
<b>East Ridge High</b>					
141-2-101-0070-3-71100-516310-0000-0000-101	Educational Assistant Part time (1)	11,124			11,124
141-2-101-0070-3-71100-520110-0000-0000-101	Social Security	690			690
141-2-101-0070-3-71100-521210-0000-0000-101	Medicare	161			161
141-2-101-0070-3-71100-542910-0000-0000-101	Instructional Supplies	16,483			16,483
141-2-101-0070-3-71100-572210-0000-0000-101	Instructional Equipment	30,495			30,495
	<b>Total 71100</b>	<b>58,953</b>	<b>-</b>	<b>-</b>	<b>58,953</b>
141-2-101-0070-3-72130-549990-0000-0000-101	Supplies, awards, postage	5,234			5,234
141-2-101-0070-3-72130-559990-0000-0000-101	Parent Meeting Expense	978			978
	<b>Total 72130</b>	<b>6,212</b>	<b>-</b>	<b>-</b>	<b>6,212</b>
141-2-101-0070-3-72210-518990-0000-0000-101	Curriculum Coach (.05 FTE)	2,971			2,971
141-2-101-0070-3-72210-518990-0000-0000-101	Dean of Academic Success (1 FTE)	79,586			79,586
141-2-101-0070-3-72210-518990-0000-0000-101	Assistant Principal (1 FTE)	84,769			84,769
141-2-101-0070-3-72210-520110-0000-0000-101	Social Security	10,374			10,374
141-2-101-0070-3-72210-520410-0000-0000-101	Retirement	17,234			17,234
141-2-101-0070-3-72210-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0070-3-72210-520710-0000-0000-101	Health Insurance	15,300			15,300
141-2-101-0070-3-72210-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0070-3-72210-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0070-3-72210-521210-0000-0000-101	Medicare	2,426			2,426
141-2-101-0070-3-72210-529910-0000-0000-101	Long Term Disability	335			335
141-2-101-0070-3-72210-529930-0000-0000-101	Short Term Disability	468			468
	<b>Total 72210</b>	<b>214,443</b>	<b>-</b>	<b>-</b>	<b>214,443</b>
	<b>TOTAL</b>	<b>279,608</b>	<b>-</b>	<b>-</b>	<b>279,608</b>
<b>Red Bank High</b>					
141-2-101-0175-3-71100-511610-0000-0000-101	Teachers (0.5 FTE)	-	34,000		34,000
141-2-101-0175-3-71100-514090-0000-0000-101	Teachers Supplements	-	4,832		4,832
141-2-101-0175-3-71100-520110-0000-0000-101	Social Security	-	2,408		2,408
141-2-101-0175-3-71100-520410-0000-0000-101	Retirement	-	4,001		4,001
141-2-101-0175-3-71100-520610-0000-0000-101	Life Insurance	-	33		33
141-2-101-0175-3-71100-520710-0000-0000-101	Medical Insurance	-	3,825		3,825

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0175-3-71100-520810-0000-0000-101	Dental Insurance	-	158	158	
141-2-101-0175-3-71100-521010-0000-0000-101	Unemployment Comp.	-	55	55	
141-2-101-0175-3-71100-521210-0000-0000-101	Medicare	-	563	563	
141-2-101-0175-3-71100-529910-0000-0000-101	Long Term Disability	-	68	68	
141-2-101-0175-3-71100-529930-0000-0000-101	Short Term Disability	-	95	95	
	<b>Total 71100</b>	-	<b>50,038</b>	<b>50,038</b>	
141-2-101-0175-3-72130-549990-0000-0000-101	Supplies, awards, postage	1,177		1,177	
141-2-101-0175-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,035		2,035	
	<b>Total 72130</b>	<b>3,212</b>	-	<b>3,212</b>	
141-2-101-0175-3-72210-518940-0000-0000-101	Curriculum Coaches--Part-time	14,400	(14,400)	-	
141-2-101-0175-3-72210-518990-0000-0000-101	Grad/Core Academic Coach (0.5 FTE)	59,740	(25,740)	34,000	
141-2-101-0175-3-72210-520110-0000-0000-101	Social Security	4,597	(2,489)	2,108	
141-2-101-0175-3-72210-520410-0000-0000-101	Retirement	6,136	(2,633)	3,503	
141-2-101-0175-3-72210-520610-0000-0000-101	Life Insurance	65	(33)	32	
141-2-101-0175-3-72210-520710-0000-0000-101	Health Insurance	7,650	(3,825)	3,825	
141-2-101-0175-3-72210-520810-0000-0000-101	Dental Insurance	315	(158)	157	
141-2-101-0175-3-72210-521010-0000-0000-101	Unemployment Compensation	110	(55)	55	
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	1,075	(582)	493	
141-2-101-0175-3-72210-529910-0000-0000-101	Long Term Disability	119	(51)	68	
141-2-101-0175-3-72210-529930-0000-0000-101	Short Term Disability	167	(72)	95	
	<b>Total 72210</b>	<b>94,374</b>	-	<b>(50,038)</b>	<b>44,336</b>
	<b>TOTAL</b>	<b>97,586</b>	<b>50,038</b>	<b>(50,038)</b>	<b>97,586</b>
<b>Sequoyah High</b>					
141-2-101-0196-3-71100-559990-0000-0000-101	Charges: field trips, etc	2,000		2,000	
	<b>Total 71100</b>	<b>2,000</b>	-	-	<b>2,000</b>
141-2-101-0196-3-72130-518940-0000-0000-101	Parent Coordinator PT (1)	9,720		9,720	
141-2-101-0196-3-72130-520110-0000-0000-101	Social Security	603		603	
141-2-101-0196-3-72130-521210-0000-0000-101	Medicare	141		141	
141-2-101-0196-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,000		2,000	
	<b>Total 72130</b>	<b>12,464</b>	-	-	<b>12,464</b>
141-2-101-0196-3-72210-518940-0000-0000-101	Curriculum Coaches--PT (2)	25,575		25,575	
141-2-101-0196-3-72210-519610-0000-0000-101	In-service Stipends	5,000		5,000	
141-2-101-0196-3-72210-520110-0000-0000-101	Social Security	1,896		1,896	
141-2-101-0196-3-72210-520410-0000-0000-101	Retirement	514		514	
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	444		444	
141-2-101-0196-3-72210-549990-0000-0000-101	Supplies & Materials (Staff Dev)	2,725		2,725	
	<b>Total 72210</b>	<b>36,154</b>	-	-	<b>36,154</b>
	<b>TOTAL</b>	<b>50,618</b>	-	-	<b>50,618</b>
<b>Brainerd High</b>					
141-2-101-0021-3-71100-511610-0000-0000-101	Teacher (1 FTE)	50,404	(7,204)	43,200	
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	3,125	(447)	2,678	
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	5,192	(742)	4,450	
141-2-101-0021-3-71100-520610-0000-0000-101	Life Insurance	65		65	
141-2-101-0021-3-71100-520710-0000-0000-101	Medical Insurance	7,650		7,650	
141-2-101-0021-3-71100-520810-0000-0000-101	Dental Insurance	315		315	
141-2-101-0021-3-71100-521010-0000-0000-101	Unemployment Comp.	110		110	
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	731	(104)	627	
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	101	(14)	87	
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	141	(20)	121	
141-2-101-0021-3-71100-572210-0000-0000-101	Instructional Equipment		56,525	56,525	
	<b>Total 71100</b>	<b>67,834</b>	<b>56,525</b>	<b>(8,531)</b>	<b>115,828</b>
141-2-101-0021-3-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	87,834	-	(5,830)	82,004
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	5,446	-	(361)	5,085
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	12,912	-	(408)	12,504
141-2-101-0021-3-72130-520610-0000-0000-101	Life Insurance	130	-		130
141-2-101-0021-3-72130-520710-0000-0000-101	Health Insurance	15,300	-		15,300
141-2-101-0021-3-72130-520810-0000-0000-101	Dental Insurance	630	-		630
141-2-101-0021-3-72130-521010-0000-0000-101	Unemployment Compensation	220	-		220
141-2-101-0021-3-72130-521210-0000-0000-101	Medicare	1,274	-	(85)	1,189
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	176	-	(12)	164
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	246	-	(16)	230
141-2-101-0021-3-72130-539990-0000-0000-101	Contracted Services	500	-		500
141-2-101-0021-3-72130-549990-0000-0000-101	Supplies, awards, postage	3,097	-		3,097
141-2-101-0021-3-72130-559990-0000-0000-101	Charges: Parental Involvement	500	-		500
	<b>Total 72130</b>	<b>128,265</b>	-	<b>(6,712)</b>	<b>121,553</b>
141-2-101-0021-3-72210-518990-0000-0000-101	Salaries--Graduation Coach (1 FTE)	47,380		(47,380)	-
141-2-101-0021-3-72210-518990-0000-0000-101	Salaries--Dean of Students (2 FTE)	106,630	22,600		129,230
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	9,549		(1,536)	8,013
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	17,948		(6,347)	11,601
141-2-101-0021-3-72210-520610-0000-0000-101	Life Insurance	195		(65)	130

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0021-3-72210-520710-0000-0000-101	Health Insurance	22,950		(7,650)	15,300
141-2-101-0021-3-72210-520810-0000-0000-101	Dental Insurance	945		(315)	630
141-2-101-0021-3-72210-521010-0000-0000-101	Unemployment Compensation	330		(110)	220
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	2,233		(359)	1,874
141-2-101-0021-3-72210-529910-0000-0000-101	Long Term Disability	308		(50)	258
141-2-101-0021-3-72210-529930-0000-0000-101	Short Term Disability	432		(70)	362
	<b>Total 72210</b>	<b>208,900</b>	<b>22,600</b>	<b>(63,882)</b>	<b>167,618</b>
	<b>TOTAL</b>	<b>404,999</b>	<b>79,125</b>	<b>(79,125)</b>	<b>404,999</b>
<b>Howard School of Academics/Technology</b>					
141-2-101-0137-3-71100-511610-0000-0000-101	Teachers (1 FTE)	130,237		(71,292)	58,945
141-2-101-0137-3-71100-511660-0000-0000-101	Interventionists Part-time (3)	55,680			55,680
141-2-101-0137-3-71100-514090-0000-0000-101	Teachers Supplements	50,000			50,000
141-2-101-0137-3-71100-518990-0000-0000-101	Other Salaries and Wages	4,500	6,400		10,900
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	14,906		(4,023)	10,883
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	19,226		(6,402)	12,824
141-2-101-0137-3-71100-520610-0000-0000-101	Life Insurance	130		(65)	65
141-2-101-0137-3-71100-520710-0000-0000-101	Medical Insurance	15,300		(7,650)	7,650
141-2-101-0137-3-71100-520810-0000-0000-101	Dental Insurance	630		(315)	315
141-2-101-0137-3-71100-521010-0000-0000-101	Unemployment Comp.	220		(110)	110
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	3,486		(941)	2,545
141-2-101-0137-3-71100-529910-0000-0000-101	Long Term Disability	260		(143)	117
141-2-101-0137-3-71100-529930-0000-0000-101	Short Term Disability	365		(200)	165
141-2-101-0137-3-71100-542910-0000-0000-101	Instructional Supplies	23,463			23,463
	<b>Total 71100</b>	<b>318,403</b>	<b>6,400</b>	<b>(91,141)</b>	<b>233,662</b>
141-2-101-0137-3-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	82,400			82,400
141-2-101-0137-3-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	37,595			37,595
141-2-101-0137-3-72130-518990-0000-0000-101	College Advisor (1 FTE)	59,650	1,250		60,900
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	13,584		(2,446)	11,138
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	32,207		(5,799)	26,408
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	325		(65)	260
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	38,250		(7,650)	30,600
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	1,575		(315)	1,260
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Comp.	550		(110)	440
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	3,177		(572)	2,605
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	438		(79)	359
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	613		(110)	503
141-2-101-0137-3-72130-549990-0000-0000-101	Supplies, awards, postage	5,000			5,000
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	10,000			10,000
	<b>Total 72130</b>	<b>285,364</b>	<b>1,250</b>	<b>(17,146)</b>	<b>269,468</b>
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	4,500	6,592		11,092
141-2-101-0137-3-72210-518990-0000-0000-101	Dean of Students (2 FTE)	124,176			124,176
141-2-101-0137-3-72210-518990-0000-0000-101	Assistant Principal (1 FTE)	-	71,292		71,292
141-2-101-0137-3-72210-518990-0000-0000-101	Computer Technician (1 FTE)	25,235			25,235
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	9,263	4,829		14,092
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	16,500	8,312		24,812
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	195	65		260
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	22,950	7,650		30,600
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	945	315		1,260
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	330	110		440
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	2,166	1,129		3,295
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	299	143		442
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	418	200		618
	<b>Total 72210</b>	<b>206,977</b>	<b>100,637</b>	<b>-</b>	<b>307,614</b>
	<b>TOTAL</b>	<b>810,744</b>	<b>108,287</b>	<b>(108,287)</b>	<b>810,744</b>
<b>Tyner High</b>					
141-2-101-0237-3-71100-511610-0000-0000-101	Teachers (1 FTE)	50,581	10,569		61,150
141-2-101-0237-3-71100-514090-0000-0000-101	Teachers Supplements	10,500			10,500
141-2-101-0237-3-71100-516310-0000-0000-101	Educational Assistant-- (1 FTE)	19,784			19,784
141-2-101-0237-3-71100-518810-0000-0000-101	Teacher Bonuses	6,000		(6,000)	-
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	5,386	283		5,669
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	9,818	471		10,289
141-2-101-0237-3-71100-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0237-3-71100-520710-0000-0000-101	Medical Insurance	15,300			15,300
141-2-101-0237-3-71100-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0237-3-71100-521010-0000-0000-101	Unemployment Comp.	220			220
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	1,259	66		1,325
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	141	21		162
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	197	30		227
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	21,865			21,865
141-2-101-0237-3-71100-572210-0000-0000-101	Instructional Equipment	13,250			13,250
	<b>Total 71100</b>	<b>155,061</b>	<b>11,440</b>	<b>(6,000)</b>	<b>160,501</b>

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022	AMENDED		
		BUDGET	BUDGET	BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0237-3-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	41,009			41,009
141-2-101-0237-3-72130-520110-0000-0000-101	Social Security	2,543			2,543
141-2-101-0237-3-72130-520410-0000-0000-101	Retirement	6,028			6,028
141-2-101-0237-3-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0237-3-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0237-3-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0237-3-72130-521010-0000-0000-101	Unemployment Comp.	110			110
141-2-101-0237-3-72130-521210-0000-0000-101	Medicare	595			595
141-2-101-0237-3-72130-529910-0000-0000-101	Long Term Disability	82			82
141-2-101-0237-3-72130-529930-0000-0000-101	Short Term Disability	115			115
141-2-101-0237-3-72130-549990-0000-0000-101	Supplies, awards, postage	2,562			2,562
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000			1,000
	<b>Total 72130</b>	<b>62,074</b>	<b>-</b>	<b>-</b>	<b>62,074</b>
141-2-101-0237-3-72210-519610-0000-0000-101	In-service Stipends	5,000			5,000
141-2-101-0237-3-72210-520110-0000-0000-101	Social Security	310			310
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	515			515
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	73			73
141-2-101-0237-3-72210-530810-0000-0000-101	Consultants	10,000		(5,440)	4,560
141-2-101-0237-3-72210-549990-0000-0000-101	Supplies and Materials Staff Development	1,000			1,000
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	1,000			1,000
	<b>Total 72210</b>	<b>17,898</b>	<b>-</b>	<b>(5,440)</b>	<b>12,458</b>
	<b>TOTAL</b>	<b>235,033</b>	<b>11,440</b>	<b>(11,440)</b>	<b>235,033</b>
<b>Chattanooga Girls Leadership Academy--Charter School</b>					
141-2-101-8001-3-71100-542910-0000-0000-101	Instructional Supplies	18,450			18,450
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Extended Contracts	1,500			1,500
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: ELS Teacher (1)	50,093			50,093
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Interventionist (2)	31,003			31,003
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: P-time Ed Assistant (1)	22,100			22,100
141-2-101-8001-3-71100-572210-0000-0000-101	Instructional Equipment	5,000			5,000
	<b>Total 71100</b>	<b>128,146</b>	<b>-</b>	<b>-</b>	<b>128,146</b>
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Behavior Specialists PT (2)	43,017			43,017
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: College Access Counselor (1)	5,452			5,452
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,423			2,423
	<b>Total 72130</b>	<b>50,892</b>	<b>-</b>	<b>-</b>	<b>50,892</b>
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Literacy & Math Coach (2)	40,692			40,692
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Part-time Computer Tech (1)	25,018			25,018
	<b>Total 72210</b>	<b>65,710</b>	<b>-</b>	<b>-</b>	<b>65,710</b>
	<b>TOTAL</b>	<b>244,748</b>	<b>-</b>	<b>-</b>	<b>244,748</b>
<b>Chattanooga Charter School of Excellence</b>					
141-2-101-8003-3-71100-559990-0000-0000-101	Charges: Interventionists/Ed Assist, Contracts	59,842			59,842
	<b>Total 71100</b>	<b>59,842</b>	<b>-</b>	<b>-</b>	<b>59,842</b>
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Family Partnership Specialist	52,962			52,962
	<b>Total 72130</b>	<b>52,962</b>	<b>-</b>	<b>-</b>	<b>52,962</b>
141-2-101-8003-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2) and Computer Tech (1)	143,251			143,251
	<b>Total 72210</b>	<b>143,251</b>	<b>-</b>	<b>-</b>	<b>143,251</b>
	<b>TOTAL</b>	<b>256,055</b>	<b>-</b>	<b>-</b>	<b>256,055</b>
<b>Chattanooga Charter School of Excellence Middle School</b>					
141-2-101-8010-2-71100-559990-0000-0000-101	Charges: Ed Assistant (1) 1 FTE	35,471			35,471
	<b>Total 71100</b>	<b>35,471</b>	<b>-</b>	<b>-</b>	<b>35,471</b>
141-2-101-8010-2-72130-549990-0000-0000-101	Charges: Parent Materials and Supplies	1,519			1,519
141-2-101-8010-2-72130-559990-0000-0000-101	Charges: Behavior Management Specialist (1)	52,676			52,676
	<b>Total 72130</b>	<b>54,195</b>	<b>-</b>	<b>-</b>	<b>54,195</b>
141-2-101-8010-2-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2) 1 FTE	63,728			63,728
	<b>Total 72210</b>	<b>63,728</b>	<b>-</b>	<b>-</b>	<b>63,728</b>
	<b>TOTAL</b>	<b>153,394</b>	<b>-</b>	<b>-</b>	<b>153,394</b>
<b>Chattanooga Preparatory School</b>					
141-2-101-8011-5-72130-559990-0000-0000-101	Parent Meeting Expense	1,276			1,276
	<b>Total 72130</b>	<b>1,276</b>	<b>-</b>	<b>-</b>	<b>1,276</b>
141-2-101-8011-5-72210-559990-0000-0000-101	Charges: Dean of Students	73,270			73,270
	<b>Total 72210</b>	<b>73,270</b>	<b>-</b>	<b>-</b>	<b>73,270</b>
	<b>TOTAL</b>	<b>74,546</b>	<b>-</b>	<b>-</b>	<b>74,546</b>

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASES	DECREASES
<b>CGLA Montessori School</b>				
141-2-101-8142-1-71100-542910-0000-0000-101	Instructional Supplies	10,533		10,533
141-2-101-8142-1-71100-559990-0000-0000-101	Charges: Interventionists	69,377		69,377
141-2-101-8142-1-71100-572210-0000-0000-101	Instructional Equipment	15,000		15,000
	<b>Total 71100</b>	<b>94,910</b>	-	-
				<b>94,910</b>
141-2-101-8142-1-72130-559990-0000-0000-101	Parent Meeting Expense	1,450		1,450
141-2-101-8142-1-72130-559990-0000-0000-101	Charges:Other Student Support Salaries	24,416		24,416
	<b>Total 72130</b>	<b>25,866</b>	-	-
				<b>25,866</b>
141-2-101-8142-1-72210-559990-0000-0000-101	Charges: Coach and Tech Support	25,800		25,800
	<b>Total 72210</b>	<b>25,800</b>	-	-
				<b>25,800</b>
	<b>TOTAL</b>	<b>146,576</b>	-	-
				<b>146,576</b>
<b>Brown Middle</b>				
141-2-101-0035-2-71100-513450-0000-0000-101	Instructional Personnel--Tutor PT (1)	21,390		(7,904)
141-2-101-0035-2-71100-514090-0000-0000-101	Teachers Supplements	8,000		8,000
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	1,822		(490)
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	824		824
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	426		(115)
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	13,817	900	14,717
141-2-101-0035-2-71100-559990-0000-0000-101	Charges: field trips, etc	2,000		2,000
141-2-101-0035-2-71100-572210-0000-0000-101	Instructional Equipment	22,135	4,865	27,000
	<b>Total 71100</b>	<b>70,414</b>	<b>5,765</b>	<b>(8,509)</b>
				<b>67,670</b>
141-2-101-0035-2-72130-518940-0000-0000-101	Family Partnership Specialist PT (1)		21,612	21,612
141-2-101-0035-2-72130-520110-0000-0000-101	Social Security		1,340	1,340
141-2-101-0035-2-72130-521210-0000-0000-101	Medicare		313	313
141-2-101-0035-2-72130-549990-0000-0000-101	Supplies, awards, postage	1,215		1,215
141-2-101-0035-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,215		1,215
	<b>Total 72130</b>	<b>2,430</b>	<b>23,265</b>	-
				<b>25,695</b>
141-2-101-0035-2-72210-516210-0000-0000-101	Clerical Extended Contract	4,000		4,000
141-2-101-0035-2-72210-518940-0000-0000-101	Literacy Coach -Part-time (1)	23,731		(23,731)
141-2-101-0035-2-72210-518990-0000-0000-101	Dean of Students (1 FTE)	66,950		66,950
141-2-101-0035-2-72210-519610-0000-0000-101	In-service Stipends	1,500		1,500
141-2-101-0035-2-72210-520110-0000-0000-101	Social Security	5,963		(1,471)
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	7,639		7,639
141-2-101-0035-2-72210-520610-0000-0000-101	Life Insurance	65		65
141-2-101-0035-2-72210-520710-0000-0000-101	Medical Insurance	7,650		7,650
141-2-101-0035-2-72210-520810-0000-0000-101	Dental Insurance	315		315
141-2-101-0035-2-72210-521010-0000-0000-101	Unemployment Comp.	110		110
141-2-101-0035-2-72210-521210-0000-0000-101	Medicare	1,395		(344)
141-2-101-0035-2-72210-529910-0000-0000-101	Long Term Disability	134		134
141-2-101-0035-2-72210-529930-0000-0000-101	Short Term Disability	187		187
141-2-101-0035-2-72210-549990-0000-0000-101	Supplies & Materials (Staff Dev)	1,500		1,500
141-2-101-0035-2-72210-552410-0000-0000-101	Staff Development	1,200		1,200
	<b>Total 72210</b>	<b>122,339</b>	-	<b>(25,546)</b>
				<b>96,793</b>
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w Public Carriers	2,000	5,025	7,025
	<b>Total 72710</b>	<b>2,000</b>	<b>5,025</b>	-
				<b>7,025</b>
	<b>TOTAL</b>	<b>197,183</b>	<b>34,055</b>	<b>(34,055)</b>
				<b>197,183</b>
<b>East Ridge Middle</b>				
141-2-101-0075-2-71100-511660-0000-0000-101	Part-time Interventionist (3)	57,120		57,120
141-2-101-0075-2-71100-514090-0000-0000-101	Teachers Supplements	30,000		30,000
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	5,401		5,401
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	3,090		3,090
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	1,263		1,263
141-2-101-0075-2-71100-533610-0000-0000-101	Equipment Repair/Maint.	500		500
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	14,956		14,956
141-2-101-0075-2-71100-559990-0000-0000-101	Charges: field trips, etc	1,000		1,000
141-2-101-0075-2-71100-572210-0000-0000-101	Instructional Equipment	15,000		15,000
	<b>Total 71100</b>	<b>128,330</b>	-	-
				<b>128,330</b>
141-2-101-0075-2-72130-512310-0000-0000-101	Guidance Counselor (1 FTE)	51,500		51,500
141-2-101-0075-2-72130-520110-0000-0000-101	Social Security	3,193		3,193
141-2-101-0075-2-72130-520410-0000-0000-101	Retirement	5,304		5,304
141-2-101-0075-2-72130-520610-0000-0000-101	Life Insurance	65		65
141-2-101-0075-2-72130-520710-0000-0000-101	Medical Insurance	7,650		7,650
141-2-101-0075-2-72130-520810-0000-0000-101	Dental Insurance	315		315
141-2-101-0075-2-72130-521010-0000-0000-101	Unemployment Comp.	110		110
141-2-101-0075-2-72130-521210-0000-0000-101	Medicare	747		747
141-2-101-0075-2-72130-529910-0000-0000-101	Long Term Disability	103		103
141-2-101-0075-2-72130-529930-0000-0000-101	Short Term Disability	144		144

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0075-2-72130-539990-0000-0000-101	Contracted Services - Parent	100		100	
141-2-101-0075-2-72130-549990-0000-0000-101	Supplies, awards, postage	506		506	
141-2-101-0075-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,466		1,466	
141-2-101-0075-2-72130-579010-0000-0000-101	Parent Resource Equipment	100		100	
	<b>Total 72130</b>	<b>71,303</b>	-	-	<b>71,303</b>
141-2-101-0075-2-72210-518990-0000-0000-101	Curriculum Coach - Dean of Students FT (1)	61,800		61,800	
141-2-101-0075-2-72210-519610-0000-0000-101	In-service Stipends	3,000		3,000	
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,018		4,018	
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	6,675		6,675	
141-2-101-0075-2-72210-520610-0000-0000-101	Life Insurance	65		65	
141-2-101-0075-2-72210-520710-0000-0000-101	Medical Insurance	7,650		7,650	
141-2-101-0075-2-72210-520810-0000-0000-101	Dental Insurance	315		315	
141-2-101-0075-2-72210-521010-0000-0000-101	Unemployment Comp.	110		110	
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	940		940	
141-2-101-0075-2-72210-529910-0000-0000-101	Long Term Disability	124		124	
141-2-101-0075-2-72210-529930-0000-0000-101	Short Term Disability	173		173	
141-2-101-0075-2-72210-549990-0000-0000-101	Supplies & Materials (Staff Dev)	750		750	
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	4,432		4,432	
141-2-101-0075-2-72210-579010-0000-0000-101	Other Equipment	1,000		1,000	
	<b>Total 72210</b>	<b>91,052</b>	-	-	<b>91,052</b>
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w Public Carriers	3,000		3,000	
	<b>Total 72710</b>	<b>3,000</b>	-	-	<b>3,000</b>
	<b>TOTAL</b>	<b>293,685</b>	-	-	<b>293,685</b>
<b>Ooltewah Middle</b>					
141-2-101-0157-2-71100-514090-0000-0000-101	Teachers Supplements	30,000		(3,065)	26,935
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	1,860		(190)	1,670
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	3,081		(316)	2,765
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	435		(44)	391
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	14,300			14,300
141-2-101-0157-2-71100-572210-0000-0000-101	Instructional Equipment	6,000			6,000
	<b>Total 71100</b>	<b>55,676</b>	-	<b>(3,615)</b>	<b>52,061</b>
141-2-101-0157-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	41,200			41,200
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,554			2,554
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	6,056			6,056
141-2-101-0157-2-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0157-2-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0157-2-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0157-2-72130-521010-0000-0000-101	Unemployment Comp.	110			110
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	597			597
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	82			82
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	115			115
141-2-101-0157-2-72130-549990-0000-0000-101	Supplies, awards, postage	1,189			1,189
141-2-101-0157-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,189			1,189
	<b>Total 72130</b>	<b>61,122</b>	-	-	<b>61,122</b>
141-2-101-0157-2-72210-516210-0000-0000-101	Clerical Extended Contract	-			-
141-2-101-0157-2-72210-518990-0000-0000-101	Curriculum Coach	-	2,709		2,709
141-2-101-0157-2-72210-519610-0000-0000-101	In-service Stipends	10,000			10,000
141-2-101-0157-2-72210-520110-0000-0000-101	Social Security	620	168		788
141-2-101-0157-2-72210-520410-0000-0000-101	Retirement	1,027	279		1,306
141-2-101-0157-2-72210-520610-0000-0000-101	Life Insurance	-	3		3
141-2-101-0157-2-72210-520710-0000-0000-101	Medical Insurance	-	383		383
141-2-101-0157-2-72210-520810-0000-0000-101	Dental Insurance	-	16		16
141-2-101-0157-2-72210-521010-0000-0000-101	Unemployment Comp.	-	6		6
141-2-101-0157-2-72210-521210-0000-0000-101	Medicare	145	39		184
141-2-101-0157-2-72210-529910-0000-0000-101	Long Term Disability	-	5		5
141-2-101-0157-2-72210-529930-0000-0000-101	Short Term Disability	-	7		7
	<b>Total 72210</b>	<b>11,792</b>	<b>3,615</b>	-	<b>15,407</b>
	<b>TOTAL</b>	<b>128,590</b>	<b>3,615</b>	<b>(3,615)</b>	<b>128,590</b>
<b>Red Bank Middle</b>					
141-2-101-0180-2-71100-511610-0000-0000-101	Remediation Teacher (1 FTE)	54,590			54,590
141-2-101-0180-2-71100-511610-0000-0000-101	Teacher on Special Assignment (0.5 FTE)		28,561		28,561
141-2-101-0180-2-71100-518990-0000-0000-101	Other Salaries and Wages		3,934		3,934
141-2-101-0180-2-71100-520110-0000-0000-101	Social Security	3,385	2,015		5,400
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	5,606	3,520		9,126
141-2-101-0180-2-71100-520610-0000-0000-101	Life Insurance	65	33		98
141-2-101-0180-2-71100-520710-0000-0000-101	Medical Insurance	7,650	3,825		11,475
141-2-101-0180-2-71100-520810-0000-0000-101	Dental Insurance	315	158		473
141-2-101-0180-2-71100-521010-0000-0000-101	Unemployment Comp.	110	55		165
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	792	471		1,263
141-2-101-0180-2-71100-529910-0000-0000-101	Long Term Disability	109	57		166
141-2-101-0180-2-71100-529930-0000-0000-101	Short Term Disability	153	80		233
	<b>Total 71100</b>	<b>72,775</b>	<b>42,709</b>	-	<b>115,484</b>

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASES	DECREASES
141-2-101-0180-2-72130-512310-0000-0000-101	Guidance Counselor Part-time (1)	32,260		32,260
141-2-101-0180-2-72130-518990-0000-0000-101	Family Partnership Specialist (.4 FTE )	15,285		15,285
141-2-101-0180-2-72130-520110-0000-0000-101	Social Security	2,948		2,948
141-2-101-0180-2-72130-520410-0000-0000-101	Retirement	2,247		2,247
141-2-101-0180-2-72130-520610-0000-0000-101	Life Insurance	26		26
141-2-101-0180-2-72130-520710-0000-0000-101	Medical Insurance	3,060		3,060
141-2-101-0180-2-72130-520810-0000-0000-101	Dental Insurance	126		126
141-2-101-0180-2-72130-521010-0000-0000-101	Unemployment Comp.	44		44
141-2-101-0180-2-72130-521210-0000-0000-101	Medicare	690		690
141-2-101-0180-2-72130-529910-0000-0000-101	Long Term Disability	31		31
141-2-101-0180-2-72130-529930-0000-0000-101	Short Term Disability	43		43
	<b>Total 72130</b>	<b>56,760</b>	-	<b>56,760</b>
141-2-101-0180-2-72210-516210-0000-0000-101	Clerical Extended Contract		3,934	3,934
141-2-101-0180-2-72210-518990-0000-0000-101	Dean of Students (0.5 FTE)	65,250		(36,689) 28,561
141-2-101-0180-2-72210-519610-0000-0000-101	In-service Stipends	2,215		2,215
141-2-101-0180-2-72210-520110-0000-0000-101	Social Security	4,183		(2,031) 2,152
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	6,928		(3,201) 3,727
141-2-101-0180-2-72210-520610-0000-0000-101	Life Insurance	65		(32) 33
141-2-101-0180-2-72210-520710-0000-0000-101	Medical Insurance	7,650		(3,825) 3,825
141-2-101-0180-2-72210-520810-0000-0000-101	Dental Insurance	315		(157) 158
141-2-101-0180-2-72210-521010-0000-0000-101	Unemployment Comp.	110		(55) 55
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	978		(475) 503
141-2-101-0180-2-72210-529910-0000-0000-101	Long Term Disability	131		(74) 57
141-2-101-0180-2-72210-529930-0000-0000-101	Short Term Disability	181		(104) 77
	<b>Total 72210</b>	<b>88,006</b>	<b>3,934</b>	<b>(46,643) 45,297</b>
	<b>TOTAL</b>	<b>217,541</b>	<b>46,643</b>	<b>(46,643) 217,541</b>
<b>Howard Connect Academy</b>				
141-2-101-0098-2-71100-511610-0000-0000-101	Teacher (2 FTE)	100,940	9,433	110,373
141-2-101-0098-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	19,251	101	19,352
141-2-101-0098-2-71100-518810-0000-0000-101	Teacher Bonuses	9,000		(9,000) -
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	8,010	33	8,043
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	14,154	60	14,214
141-2-101-0098-2-71100-520610-0000-0000-101	Life Insurance	195		195
141-2-101-0098-2-71100-520710-0000-0000-101	Medical Insurance	22,950		22,950
141-2-101-0098-2-71100-520810-0000-0000-101	Dental Insurance	945		945
141-2-101-0098-2-71100-521010-0000-0000-101	Unemployment Comp.	330		330
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	1,874	7	1,881
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	241	19	260
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	337	27	364
141-2-101-0098-2-71100-559990-0000-0000-101	Charges: field trips, etc	5,326		(2,000) 3,326
	<b>Total 71100</b>	<b>183,553</b>	<b>9,680</b>	<b>(11,000) 182,233</b>
141-2-101-0098-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	34,299	4,698	38,997
141-2-101-0098-2-72130-520110-0000-0000-101	Social Security	2,127	291	2,418
141-2-101-0098-2-72130-520410-0000-0000-101	Retirement	5,042	691	5,733
141-2-101-0098-2-72130-520610-0000-0000-101	Life Insurance	65		65
141-2-101-0098-2-72130-520710-0000-0000-101	Medical Insurance	7,650		7,650
141-2-101-0098-2-72130-520810-0000-0000-101	Dental Insurance	315		315
141-2-101-0098-2-72130-521010-0000-0000-101	Unemployment Comp.	110		110
141-2-101-0098-2-72130-521210-0000-0000-101	Medicare	497	68	565
141-2-101-0098-2-72130-529910-0000-0000-101	Long Term Disability	69	9	78
141-2-101-0098-2-72130-529930-0000-0000-101	Short Term Disability	96	13	109
141-2-101-0098-2-72130-549990-0000-0000-101	Supplies, awards, postage	736		(736) -
141-2-101-0098-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,714		(1,714) -
	<b>Total 72130</b>	<b>52,720</b>	<b>5,770</b>	<b>(2,450) 56,040</b>
141-2-101-0098-2-72210-530810-0000-0000-101	Consultants	2,000		(2,000) -
	<b>Total 72210</b>	<b>2,000</b>	-	<b>(2,000) -</b>
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w Public Carriers	9,202		9,202
	<b>Total 72710</b>	<b>9,202</b>	-	<b>- 9,202</b>
	<b>TOTAL</b>	<b>247,475</b>	<b>15,450</b>	<b>(15,450) 247,475</b>
<b>Dalewood Middle</b>				
141-2-101-0055-2-71100-514090-0000-0000-101	Teachers Supplements	20,000		20,000
141-2-101-0055-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	18,262		18,262
141-2-101-0055-2-71100-518990-0000-0000-101	Classified Extended Hours	5,000		5,000
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	2,682		2,682
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	5,479		5,479
141-2-101-0055-2-71100-520610-0000-0000-101	Life Insurance	65		65
141-2-101-0055-2-71100-520710-0000-0000-101	Medical Insurance	7,650		7,650
141-2-101-0055-2-71100-520810-0000-0000-101	Dental Insurance	315		315
141-2-101-0055-2-71100-521010-0000-0000-101	Unemployment Comp.	110		110
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	628		628
141-2-101-0055-2-71100-529910-0000-0000-101	Long Term Disability	37		37

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0055-2-71100-529930-0000-0000-101	Short Term Disability	51			51
141-2-101-0055-2-71100-533610-0000-0000-101	Equipment Repair/Maint.	2,500			2,500
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	10,494			10,494
141-2-101-0055-2-71100-559990-0000-0000-101	Charges: field trips, etc	10,000			10,000
141-2-101-0055-2-71100-572210-0000-0000-101	Instructional Equipment	14,500			14,500
	<b>Total 71100</b>	<b>97,773</b>	-	-	<b>97,773</b>
141-2-101-0055-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	38,132			38,132
141-2-101-0055-2-72130-520110-0000-0000-101	Social Security	2,364			2,364
141-2-101-0055-2-72130-520410-0000-0000-101	Retirement	5,605			5,605
141-2-101-0055-2-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0055-2-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0055-2-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0055-2-72130-521010-0000-0000-101	Unemployment Comp.	110			110
141-2-101-0055-2-72130-521210-0000-0000-101	Medicare	553			553
141-2-101-0055-2-72130-529910-0000-0000-101	Long Term Disability	76			76
141-2-101-0055-2-72130-529930-0000-0000-101	Short Term Disability	107			107
141-2-101-0055-2-72130-549990-0000-0000-101	Supplies, awards, postage	1,000			1,000
141-2-101-0055-2-72130-559990-0000-0000-101	Charges: Parental Involvement	800			800
	<b>Total 72130</b>	<b>56,777</b>	-	-	<b>56,777</b>
141-2-101-0055-2-72210-516210-0000-0000-101	Classified overtime	2,500			2,500
141-2-101-0055-2-72210-519610-0000-0000-101	In-service Stipends	5,000			5,000
141-2-101-0055-2-72210-520110-0000-0000-101	Social Security	465			465
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	883			883
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	109			109
141-2-101-0055-2-72210-530810-0000-0000-101	Consultants	15,000			15,000
141-2-101-0055-2-72210-549990-0000-0000-101	Other Supplies (staff development)	2,000			2,000
141-2-101-0055-2-72210-559990-0000-0000-101	Other Charges	15,000			15,000
	<b>Total 72210</b>	<b>40,957</b>	-	-	<b>40,957</b>
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w Public Carriers	10,000			10,000
	<b>Total 72710</b>	<b>10,000</b>	-	-	<b>10,000</b>
	<b>TOTAL</b>	<b>205,507</b>	-	-	<b>205,507</b>
<b>East Lake Academy</b>					
141-2-101-0064-2-71100-511610-0000-0000-101	Remediation Teacher (1 FTE)	57,675			57,675
141-2-101-0064-2-71100-511660-0000-0000-101	Interventionists PT (2)	41,760			41,760
141-2-101-0064-2-71100-520110-0000-0000-101	Social Security	6,165			6,165
141-2-101-0064-2-71100-520410-0000-0000-101	Retirement	5,940			5,940
141-2-101-0064-2-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0064-2-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0064-2-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0064-2-71100-521010-0000-0000-101	Unemployment Comp.	110			110
141-2-101-0064-2-71100-521210-0000-0000-101	Medicare	1,442			1,442
141-2-101-0064-2-71100-529910-0000-0000-101	Long Term Disability	115			115
141-2-101-0064-2-71100-529930-0000-0000-101	Short Term Disability	161			161
141-2-101-0064-2-71100-542910-0000-0000-101	Instructional Supplies	17,981	5,795		23,776
141-2-101-0064-2-71100-559990-0000-0000-101	Charges: field trips, etc	5,000			5,000
141-2-101-0064-2-71100-572210-0000-0000-101	Instructional Equipment	15,108			15,108
	<b>Total 71100</b>	<b>159,487</b>	<b>5,795</b>	-	<b>165,282</b>
141-2-101-0064-2-72130-512310-0000-0000-101	Guidance Personnel (1)	34,077			34,077
141-2-101-0064-2-72130-518990-0000-0000-101	Family Partnership Specialist (2 FTE)	66,706		(7,706)	59,000
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	6,249		(478)	5,771
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	9,806		(1,133)	8,673
141-2-101-0064-2-72130-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0064-2-72130-520710-0000-0000-101	Medical Insurance	15,300			15,300
141-2-101-0064-2-72130-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0064-2-72130-521010-0000-0000-101	Unemployment Comp.	220			220
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,461		(112)	1,349
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	133		(15)	118
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	187		(22)	165
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,424			2,424
	<b>Total 72130</b>	<b>137,323</b>	-	<b>(9,466)</b>	<b>127,857</b>
141-2-101-0064-2-72210-516210-0000-0000-101	Classified Extended Contracts	500	3,000		3,500
141-2-101-0064-2-72210-518810-0000-0000-101	Instructional Support Bonuses	397			397
141-2-101-0064-2-72210-518990-0000-0000-101	Computer Technician	33,645			33,645
141-2-101-0064-2-72210-519610-0000-0000-101	In-service Stipends	1,452			1,452
141-2-101-0064-2-72210-520110-0000-0000-101	Social Security	2,232	186		2,418
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	5,210	441		5,651
141-2-101-0064-2-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0064-2-72210-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0064-2-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0064-2-72210-521010-0000-0000-101	Unemployment Comp.	110			110
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	522	44		566
141-2-101-0064-2-72210-529910-0000-0000-101	Long Term Disability	67			67
141-2-101-0064-2-72210-529930-0000-0000-101	Short Term Disability	94			94

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASES	DECREASES
141-2-101-0064-2-72210-530810-0000-0000-101	Consultants		4,820	4,820
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development		10,000	10,000
	<b>Total 72210</b>		<b>67,079</b>	<b>70,750</b>
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w Public Carriers		20,000	20,000
	<b>Total 72710</b>		<b>20,000</b>	<b>20,000</b>
	<b>TOTAL</b>		<b>383,889</b>	<b>383,889</b>
			<b>9,466</b>	<b>(9,466)</b>
<b>Orchard Knob Middle</b>				
141-2-101-0200-2-71100-511660-0000-0000-101	Teacher PT Interventionist (1)		20,880	20,880
141-2-101-0200-2-71100-513450-0000-0000-101	Tutor - PT (1)		15,660	15,660
141-2-101-0200-2-71100-514090-0000-0000-101	Teachers Supplements		6,000	6,000
141-2-101-0200-2-71100-516310-0000-0000-101	Educational Assistants (1.5 FTE)		29,355	32,000
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		4,582	4,746
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement		5,225	5,614
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance		98	104
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance		11,475	12,240
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance		473	504
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Comp.		165	176
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare		1,072	1,110
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability		59	64
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability		82	89
141-2-101-0200-2-71100-539990-0000-0000-101	Contracted Services		1,000	1,000
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies		2,000	789
141-2-101-0200-2-71100-559990-0000-0000-101	Charges: field trips, etc		2,000	2,000
141-2-101-0200-2-71100-572210-0000-0000-101	Instructional Equipment		2,000	2,000
	<b>Total 71100</b>		<b>104,126</b>	<b>106,976</b>
141-2-101-0200-2-72130-512310-0000-0000-101	Guidance Personnel (.75 FTE)		39,662	39,662
141-2-101-0200-2-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)		62,122	62,122
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security		6,310	6,310
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement		13,205	13,205
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance		179	156
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance		21,038	18,360
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance		866	756
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Comp.		303	264
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare		1,476	1,476
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability		203	203
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability		285	285
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, awards, postage		400	400
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement		1,887	1,887
	<b>Total 72130</b>		<b>147,936</b>	<b>145,086</b>
141-2-101-0200-2-72210-516210-0000-0000-101	Classified Overtime/Stipends		1,000	1,000
141-2-101-0200-2-72210-519610-0000-0000-101	In-service Stipends		3,000	3,000
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security		248	248
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement		455	455
141-2-101-0200-2-72210-530810-0000-0000-101	Medicare		59	59
141-2-101-0200-2-72210-549990-0000-0000-101	Other Supplies (staff development)		1,500	1,500
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development		5,000	5,000
	<b>Total 72210</b>		<b>11,262</b>	<b>11,262</b>
141-2-101-0200-2-72710-531410-0000-0000-101	Contracts w Public Carriers		3,000	3,000
	<b>Total 72710</b>		<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>		<b>266,324</b>	<b>266,324</b>
			<b>4,061</b>	<b>(4,061)</b>
<b>Tyner Middle Academy</b>				
141-2-101-0239-2-71100-511660-0000-0000-101	Teachers Part-time Interventionists (2)		21,600	32,040
141-2-101-0239-2-71100-516310-0000-0000-101	Educational Assistant		-	27,000
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security		1,339	3,660
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement		-	3,969
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance		-	65
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance		-	7,650
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance		-	315
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Comp.		-	110
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare		313	856
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability		-	54
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability		-	76
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies		866	5,000
141-2-101-0239-2-71100-572210-0000-0000-101	Instructional Equipment		-	6,203
	<b>Total 71100</b>		<b>24,118</b>	<b>86,998</b>
141-2-101-0239-2-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)		41,009	41,009
141-2-101-0239-2-72130-520110-0000-0000-101	Social Security		2,543	2,543
141-2-101-0239-2-72130-520410-0000-0000-101	Retirement		6,028	6,028
141-2-101-0239-2-72130-520610-0000-0000-101	Life Insurance		65	65
141-2-101-0239-2-72130-520710-0000-0000-101	Medical Insurance		7,650	7,650

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASES	DECREASES
141-2-101-0239-2-72130-520810-0000-0000-101	Dental Insurance	315		315
141-2-101-0239-2-72130-521010-0000-0000-101	Unemployment Comp.	110		110
141-2-101-0239-2-72130-521210-0000-0000-101	Medicare	595		595
141-2-101-0239-2-72130-529910-0000-0000-101	Long Term Disability	82		82
141-2-101-0239-2-72130-529930-0000-0000-101	Short Term Disability	115		115
141-2-101-0239-2-72130-549990-0000-0000-101	Supplies, awards, postage	1,200		1,200
141-2-101-0239-2-72130-559990-0000-0000-101	Charges: Parental Involvement	1,325		1,325
	<b>Total 72130</b>	<b>61,037</b>	<b>-</b>	<b>-</b>
141-2-101-0239-2-72210-518990-0000-0000-101	Curriculum Coach (1 FTE)	109,960		57,000
141-2-101-0239-2-72210-519610-0000-0000-101	In-service Stipends	2,000	5,000	7,000
141-2-101-0239-2-72210-520110-0000-0000-101	Social Security	6,941		(2,973)
141-2-101-0239-2-72210-520410-0000-0000-101	Retirement	9,450		(2,858)
141-2-101-0239-2-72210-520610-0000-0000-101	Life Insurance	130		(65)
141-2-101-0239-2-72210-520710-0000-0000-101	Medical Insurance	15,300		(7,650)
141-2-101-0239-2-72210-520810-0000-0000-101	Dental Insurance	630		(315)
141-2-101-0239-2-72210-521010-0000-0000-101	Unemployment Comp.	220		(110)
141-2-101-0239-2-72210-521210-0000-0000-101	Medicare	1,623		(695)
141-2-101-0239-2-72210-529910-0000-0000-101	Long Term Disability	220		(106)
141-2-101-0239-2-72210-529930-0000-0000-101	Short Term Disability	308		(148)
	<b>Total 72210</b>	<b>146,782</b>	<b>5,000</b>	<b>(67,880)</b>
	<b>TOTAL</b>	<b>231,937</b>	<b>67,880</b>	<b>(67,880)</b>
<b>East Ridge Elementary</b>				
141-2-101-0065-1-71100-511610-0000-0000-101	Teachers (3 FTE)	177,632		177,632
141-2-101-0065-1-71100-511660-0000-0000-101	Interventionists Part-time (2)	30,160		30,160
141-2-101-0065-1-71100-516310-0000-0000-101	Educational Assistants (1 FTE)	21,306		21,306
141-2-101-0065-1-71100-520110-0000-0000-101	Social Security	14,204		14,204
141-2-101-0065-1-71100-520410-0000-0000-101	Retirement	21,428		21,428
141-2-101-0065-1-71100-520610-0000-0000-101	Life Insurance	260		260
141-2-101-0065-1-71100-520710-0000-0000-101	Medical Insurance	30,600		30,600
141-2-101-0065-1-71100-520810-0000-0000-101	Dental Insurance	1,260		1,260
141-2-101-0065-1-71100-521010-0000-0000-101	Unemployment Comp.	440		440
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	3,322		3,322
141-2-101-0065-1-71100-529910-0000-0000-101	Long Term Disability	398		398
141-2-101-0065-1-71100-529930-0000-0000-101	Short Term Disability	557		557
141-2-101-0065-1-71100-542910-0000-0000-101	Instructional Supplies	4,259		4,259
141-2-101-0065-1-71100-572210-0000-0000-101	Instructional Equipment	4,166		4,166
	<b>Total 71100</b>	<b>309,992</b>	<b>-</b>	<b>-</b>
141-2-101-0065-1-72130-518940-0000-0000-101	Family Partnership Specialist PT (1)	17,321		17,321
141-2-101-0065-1-72130-520110-0000-0000-101	Social Security	1,074		1,074
141-2-101-0065-1-72130-521210-0000-0000-101	Medicare	251		251
141-2-101-0065-1-72130-549990-0000-0000-101	Supplies, awards, postage	748		748
141-2-101-0065-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,249		1,249
	<b>Total 72130</b>	<b>20,643</b>	<b>-</b>	<b>-</b>
141-2-101-0065-1-72210-518990-0000-0000-101	Salaries--Curriculum Coaches (.09 FTE)	6,241		6,241
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	387		387
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	643		643
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	91		91
141-2-101-0065-1-72210-529910-0000-0000-101	Long Term Disability	12		12
141-2-101-0065-1-72210-529930-0000-0000-101	Short Term Disability	17		17
	<b>Total 72210</b>	<b>7,391</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>338,026</b>	<b>-</b>	<b>-</b>
<b>Harrison Elementary</b>				
141-2-101-0090-1-71100-511610-0000-0000-101	Teacher (1 FTE)	66,435		66,435
141-2-101-0090-1-71100-511660-0000-0000-101	Interventionists Part-time (4)	72,000		48,000
141-2-101-0090-1-71100-513450-0000-0000-101	Tutor - PT (2)	-	18,000	(24,000)
141-2-101-0090-1-71100-514090-0000-0000-101	Teachers Supplements	8,000		8,000
141-2-101-0090-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	22,248		22,248
141-2-101-0090-1-71100-518990-0000-0000-101	Other Salaries: Classified Extended Hours	1,500		1,500
141-2-101-0090-1-71100-520110-0000-0000-101	Social Security	10,551		(372)
141-2-101-0090-1-71100-520410-0000-0000-101	Retirement	11,158		11,158
141-2-101-0090-1-71100-520610-0000-0000-101	Life Insurance	130		130
141-2-101-0090-1-71100-520710-0000-0000-101	Medical Insurance	15,300		15,300
141-2-101-0090-1-71100-520810-0000-0000-101	Dental Insurance	630		630
141-2-101-0090-1-71100-521010-0000-0000-101	Unemployment Comp.	220		220
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	2,468		(87)
141-2-101-0090-1-71100-529910-0000-0000-101	Long Term Disability	177		177
141-2-101-0090-1-71100-529930-0000-0000-101	Short Term Disability	248		248
141-2-101-0090-1-71100-533610-0000-0000-101	Equipment Repair/Maint.	1,000		(1,000)
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	25,191	7,459	32,650
141-2-101-0090-1-71100-559990-0000-0000-101	Other Charges	2,000		2,000
141-2-101-0090-1-71100-572210-0000-0000-101	Instructional Equipment	35,000		35,000
	<b>Total 71100</b>	<b>274,256</b>	<b>25,459</b>	<b>(25,459)</b>

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0090-1-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	32,960		32,960	
141-2-101-0090-1-72130-520110-0000-0000-101	Social Security	2,044		2,044	
141-2-101-0090-1-72130-520410-0000-0000-101	Retirement	4,845		4,845	
141-2-101-0090-1-72130-520610-0000-0000-101	Life Insurance	65		65	
141-2-101-0090-1-72130-520710-0000-0000-101	Medical Insurance	7,650		7,650	
141-2-101-0090-1-72130-520810-0000-0000-101	Dental Insurance	315		315	
141-2-101-0090-1-72130-521010-0000-0000-101	Unemployment Comp.	110		110	
141-2-101-0090-1-72130-521210-0000-0000-101	Medicare	478		478	
141-2-101-0090-1-72130-529910-0000-0000-101	Long Term Disability	66		66	
141-2-101-0090-1-72130-529930-0000-0000-101	Short Term Disability	92		92	
141-2-101-0090-1-72130-549990-0000-0000-101	Supplies, awards, postage	2,821		2,821	
141-2-101-0090-1-72130-559990-0000-0000-101	Training materials, mtg exp.	2,207		2,207	
141-2-101-0090-1-72130-579010-0000-0000-101	Parent Resource Equipment	1,500		1,500	
	<b>Total 72130</b>	<b>55,153</b>	<b>-</b>	<b>55,153</b>	
141-2-101-0090-1-72210-516210-0000-0000-101	Classified Extended Contracts/OT	2,000		2,000	
141-2-101-0090-1-72210-518990-0000-0000-101	Dean of Students (1 FTE)	59,384		59,384	
141-2-101-0090-1-72210-519610-0000-0000-101	In-service Stipends	23,500		23,500	
141-2-101-0090-1-72210-520110-0000-0000-101	Social Security	5,262		5,262	
141-2-101-0090-1-72210-520410-0000-0000-101	Retirement	8,831		8,831	
141-2-101-0090-1-72210-520610-0000-0000-101	Life Insurance	65		65	
141-2-101-0090-1-72210-520710-0000-0000-101	Health Insurance	7,650		7,650	
141-2-101-0090-1-72210-520810-0000-0000-101	Dental Insurance	315		315	
141-2-101-0090-1-72210-521010-0000-0000-101	Unemployment Compensation	110		110	
141-2-101-0090-1-72210-521210-0000-0000-101	Medicare	1,231		1,231	
141-2-101-0090-1-72210-529910-0000-0000-101	Long Term Disability	119		119	
141-2-101-0090-1-72210-529930-0000-0000-101	Short Term Disability	166		166	
141-2-101-0090-1-72210-530810-0000-0000-101	Consultants	16,000		16,000	
141-2-101-0090-1-72210-549990-0000-0000-101	Other Supplies (staff development)	3,926		3,926	
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	1,500		1,500	
	<b>Total 72210</b>	<b>130,059</b>	<b>-</b>	<b>130,059</b>	
141-2-101-0090-1-72710-531410-0000-0000-101	Contracts w Public Carriers	4,000		4,000	
	<b>Total 72710</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	
	<b>TOTAL</b>	<b>463,468</b>	<b>25,459</b>	<b>(25,459)</b>	<b>463,468</b>
<b>Red Bank Elementary</b>					
141-2-101-0171-1-71100-511660-0000-0000-101	Interventionists Part-time (2)	42,780		29,760	
141-2-101-0171-1-71100-513450-0000-0000-101	Tutor - PT (1)		11,160	11,160	
141-2-101-0171-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	39,913		39,913	
141-2-101-0171-1-71100-520110-0000-0000-101	Social Security	5,127		5,012	
141-2-101-0171-1-71100-520410-0000-0000-101	Retirement	5,867		5,867	
141-2-101-0171-1-71100-520610-0000-0000-101	Life Insurance	130		130	
141-2-101-0171-1-71100-520710-0000-0000-101	Medical Insurance	15,300		15,300	
141-2-101-0171-1-71100-520810-0000-0000-101	Dental Insurance	630		630	
141-2-101-0171-1-71100-521010-0000-0000-101	Unemployment Comp.	220		220	
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,199		1,172	
141-2-101-0171-1-71100-529910-0000-0000-101	Long Term Disability	80		80	
141-2-101-0171-1-71100-529930-0000-0000-101	Short Term Disability	112		112	
	<b>Total 71100</b>	<b>111,358</b>	<b>11,160</b>	<b>(13,162)</b>	<b>109,356</b>
141-2-101-0171-1-72130-518990-0000-0000-101	Family Partnership Specialist (.6 FTE)	23,639		23,639	
141-2-101-0171-1-72130-520110-0000-0000-101	Social Security	1,466		1,466	
141-2-101-0171-1-72130-520410-0000-0000-101	Retirement	3,475		3,475	
141-2-101-0171-1-72130-520610-0000-0000-101	Life Insurance	39		39	
141-2-101-0171-1-72130-520710-0000-0000-101	Medical Insurance	4,590		4,590	
141-2-101-0171-1-72130-520810-0000-0000-101	Dental Insurance	189		189	
141-2-101-0171-1-72130-521010-0000-0000-101	Unemployment Comp.	66		66	
141-2-101-0171-1-72130-521210-0000-0000-101	Medicare	343		343	
141-2-101-0171-1-72130-529910-0000-0000-101	Long Term Disability	47		47	
141-2-101-0171-1-72130-529930-0000-0000-101	Short Term Disability	66		66	
141-2-101-0171-1-72130-549990-0000-0000-101	Supplies, awards, postage	1,359		1,359	
141-2-101-0171-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,000		1,000	
	<b>Total 72130</b>	<b>36,279</b>	<b>-</b>	<b>-</b>	<b>36,279</b>
141-2-101-0171-1-72210-519610-0000-0000-101	In-service Stipends	2,420	1,698	4,118	
141-2-101-0171-1-72210-520110-0000-0000-101	Social Security	150	105	255	
141-2-101-0171-1-72210-520410-0000-0000-101	Retirement	249	174	423	
141-2-101-0171-1-72210-521210-0000-0000-101	Medicare	35	25	60	
	<b>Total 72210</b>	<b>2,854</b>	<b>2,002</b>	<b>-</b>	<b>4,856</b>
	<b>TOTAL</b>	<b>150,491</b>	<b>13,162</b>	<b>(13,162)</b>	<b>150,491</b>
<b>Spring Creek Elementary</b>					
141-2-101-0235-1-71100-511610-0000-0000-101	Teacher (1 FTE)	65,392		65,392	
141-2-101-0235-1-71100-511660-0000-0000-101	Interventionists Part-time (2)	29,760		29,760	
141-2-101-0235-1-71100-514090-0000-0000-101	Teachers Supplements	12,000		12,000	
141-2-101-0235-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	45,377		45,377	
141-2-101-0235-1-71100-518990-0000-0000-101	Classified Extended Hours	1,000		1,000	

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET		
		DOCUMENT	INCREASES	DECREASES	9/16/2021	
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security		9,519	9,519		
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement		14,765	14,765		
141-2-101-0235-1-71100-520610-0000-0000-101	Life Insurance		195	195		
141-2-101-0235-1-71100-520710-0000-0000-101	Medical Insurance		22,950	22,950		
141-2-101-0235-1-71100-520810-0000-0000-101	Dental Insurance		945	945		
141-2-101-0235-1-71100-521010-0000-0000-101	Unemployment Comp.		330	330		
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare		2,226	2,226		
141-2-101-0235-1-71100-529910-0000-0000-101	Long Term Disability		222	222		
141-2-101-0235-1-71100-529930-0000-0000-101	Short Term Disability		310	310		
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies		7,102	7,102		
141-2-101-0235-1-71100-572210-0000-0000-101	Instructional Equipment		1,000	1,000		
	<b>Total 71100</b>		<b>213,093</b>	<b>213,093</b>		
141-2-101-0235-1-72130-539990-0000-0000-101	Contracted Services		500	500		
141-2-101-0235-1-72130-549990-0000-0000-101	Supplies, awards, postage		882	882		
141-2-101-0235-1-72130-559990-0000-0000-101	Charges: Parental Involvement		1,500	1,500		
	<b>Total 72130</b>		<b>2,882</b>	<b>2,882</b>		
141-2-101-0235-1-72210-519610-0000-0000-101	In-service Stipends		2,500	2,500		
141-2-101-0235-1-72210-520110-0000-0000-101	Social Security		155	155		
141-2-101-0235-1-72210-520410-0000-0000-101	Retirement		257	257		
141-2-101-0235-1-72210-521210-0000-0000-101	Medicare		36	36		
141-2-101-0235-1-72210-530810-0000-0000-101	Consultant		1,000	1,000		
141-2-101-0235-1-72210-549990-0000-0000-101	Other Supplies (staff development)		1,000	1,000		
	<b>Total 72210</b>		<b>4,948</b>	<b>4,948</b>		
	<b>TOTAL</b>		<b>220,923</b>	<b>220,923</b>		
<b>Barger Academy</b>						
141-2-101-0097-1-71100-511660-0000-0000-101	Interventionists Part-time (2)		41,760	(4,640)	37,120	
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security		2,590	(288)	2,302	
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare		605	(67)	538	
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies		10,603	9,397	20,000	
141-2-101-0097-1-71100-559990-0000-0000-101	Charges: field trips, etc		-	6,000	6,000	
141-2-101-0097-1-71100-572210-0000-0000-101	Instructional Equipment		5,000	31,883	36,883	
	<b>Total 71100</b>		<b>60,558</b>	<b>47,280</b>	<b>(4,995)</b>	<b>102,843</b>
141-2-101-0097-1-72130-518940-0000-0000-101	Parent Coordinator PT		11,394	(11,394)	-	
141-2-101-0097-1-72130-518940-0000-0000-101	Behavior Management Specialist PT		26,883	(26,883)	-	
141-2-101-0097-1-72130-518990-0000-0000-101	Parent Coordinator (1 FTE)		-	36,418	36,418	
141-2-101-0097-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)		-	36,417	36,417	
141-2-101-0097-1-72130-520110-0000-0000-101	Social Security		2,374	2,143	4,517	
141-2-101-0097-1-72130-520410-0000-0000-101	Retirement		-	10,707	10,707	
141-2-101-0097-1-72130-520610-0000-0000-101	Life Insurance		-	130	130	
141-2-101-0097-1-72130-520710-0000-0000-101	Medical Insurance		-	15,300	15,300	
141-2-101-0097-1-72130-520810-0000-0000-101	Dental Insurance		-	630	630	
141-2-101-0097-1-72130-521010-0000-0000-101	Unemployment Comp.		-	220	220	
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare		556	501	1,057	
141-2-101-0097-1-72130-529910-0000-0000-101	Long Term Disability		-	146	146	
141-2-101-0097-1-72130-529930-0000-0000-101	Short Term Disability		-	204	204	
141-2-101-0097-1-72130-549990-0000-0000-101	Supplies, awards, postage		-	1,708	1,708	
141-2-101-0097-1-72130-559990-0000-0000-101	Charges: Parental Involvement		-	500	500	
	<b>Total 72130</b>		<b>41,207</b>	<b>105,024</b>	<b>(38,277)</b>	<b>107,954</b>
141-2-101-0097-1-72210-516210-0000-0000-101	Classified Extended Hours		-	1,000	1,000	
141-2-101-0097-1-72210-518990-0000-0000-101	Salaries--Curriculum Coaches		103,724	(103,724)	-	
141-2-101-0097-1-72210-519610-0000-0000-101	In-service Stipends		5,000	10,000	15,000	
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security		6,741	(5,749)	992	
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement		11,200	(9,507)	1,693	
141-2-101-0097-1-72210-520610-0000-0000-101	Life Insurance		98	(98)	-	
141-2-101-0097-1-72210-520710-0000-0000-101	Health Insurance		11,475	(11,475)	-	
141-2-101-0097-1-72210-520810-0000-0000-101	Dental Insurance		473	(473)	-	
141-2-101-0097-1-72210-521010-0000-0000-101	Unemployment Compensation		165	(165)	-	
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare		1,577	(1,344)	233	
141-2-101-0097-1-72210-529910-0000-0000-101	Long Term Disability		207	(207)	-	
141-2-101-0097-1-72210-529930-0000-0000-101	Short Term Disability		290	(290)	-	
141-2-101-0097-1-72210-549990-0000-0000-101	Other Supplies (staff development)		-	2,000	2,000	
141-2-101-0097-1-72210-552410-0000-0000-101	Staff Development		1,000	(1,000)	-	
	<b>Total 72210</b>		<b>141,950</b>	<b>13,000</b>	<b>(134,032)</b>	<b>20,918</b>
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w Public Carriers		-	12,000	12,000	
	<b>Total 72710</b>		<b>-</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>
	<b>TOTAL</b>		<b>243,715</b>	<b>177,304</b>	<b>(177,304)</b>	<b>243,715</b>
<b>Clifton Hills Elementary</b>						
141-2-101-0048-1-71100-511610-0000-0000-101	Teacher (1 FTE)		-	67,200	67,200	
141-2-101-0048-1-71100-511660-0000-0000-101	Interventionists Part-time (4)		76,560		76,560	
141-2-101-0048-1-71100-513450-0000-0000-101	Other Instructional Personnel - PT Tutor (1)		14,790		14,790	
141-2-101-0048-1-71100-518810-0000-0000-101	Teacher Bonuses		15,000	(15,000)	-	

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	6,594	3,236		9,830
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	1,541	5,380		6,921
141-2-101-0048-1-71100-520610-0000-0000-101	Life Insurance		65		65
141-2-101-0048-1-71100-520710-0000-0000-101	Medical Insurance		7,650		7,650
141-2-101-0048-1-71100-520810-0000-0000-101	Dental Insurance		315		315
141-2-101-0048-1-71100-521010-0000-0000-101	Unemployment Comp.		110		110
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	1,542	757		2,299
141-2-101-0048-1-71100-529910-0000-0000-101	Long Term Disability	-	135		135
141-2-101-0048-1-71100-529930-0000-0000-101	Short Term Disability		188		188
141-2-101-0048-1-71100-542910-0000-0000-101	Instructional Supplies	5,715	20,291		26,006
141-2-101-0048-1-71100-547110-0000-0000-101	Software	-	5,000		5,000
141-2-101-0048-1-71100-572210-0000-0000-101	Instructional Equipment	2,765	12,440		15,205
	<b>Total 71100</b>	<b>124,507</b>	<b>122,767</b>	<b>(15,000)</b>	<b>232,274</b>
141-2-101-0048-1-72130-518940-0000-0000-101	Behavior Management Specialist PT (1)	28,227			28,227
141-2-101-0048-1-72130-518990-0000-0000-101	Truancy Officer (1 FTE)	51,500			51,500
141-2-101-0048-1-72130-520110-0000-0000-101	Social Security	4,943			4,943
141-2-101-0048-1-72130-520410-0000-0000-101	Retirement	7,571			7,571
141-2-101-0048-1-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0048-1-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0048-1-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0048-1-72130-521010-0000-0000-101	Unemployment Comp.	110			110
141-2-101-0048-1-72130-521210-0000-0000-101	Medicare	1,156			1,156
141-2-101-0048-1-72130-529910-0000-0000-101	Long Term Disability	103			103
141-2-101-0048-1-72130-529930-0000-0000-101	Short Term Disability	144			144
141-2-101-0048-1-72130-559990-0000-0000-101	Charges: Parental Involvement	4,124			4,124
	<b>Total 72130</b>	<b>105,908</b>	<b>-</b>	<b>-</b>	<b>105,908</b>
141-2-101-0048-1-72210-518810-0000-0000-101	Instructional Support Bonuses	15,000		(15,000)	-
141-2-101-0048-1-72210-518990-0000-0000-101	Salaries--Curriculum Coach	74,160		(74,160)	-
141-2-101-0048-1-72210-519610-0000-0000-101	In-service Stipends	4,000	4,365		8,365
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	5,528		(5,009)	519
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	9,157		(8,295)	862
141-2-101-0048-1-72210-520610-0000-0000-101	Life Insurance	65		(65)	-
141-2-101-0048-1-72210-520710-0000-0000-101	Health Insurance	7,650		(7,650)	-
141-2-101-0048-1-72210-520810-0000-0000-101	Dental Insurance	315		(315)	-
141-2-101-0048-1-72210-521010-0000-0000-101	Unemployment Compensation	110		(110)	-
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	1,293		(1,172)	121
141-2-101-0048-1-72210-529910-0000-0000-101	Long Term Disability	148		(148)	-
141-2-101-0048-1-72210-529930-0000-0000-101	Short Term Disability	208		(208)	-
141-2-101-0048-1-72210-530810-0000-0000-101	Consultants	60,000			60,000
	<b>Total 72210</b>	<b>177,634</b>	<b>4,365</b>	<b>(112,132)</b>	<b>69,867</b>
	<b>TOTAL</b>	<b>408,049</b>	<b>127,132</b>	<b>(127,132)</b>	<b>408,049</b>
<b>Donaldson Elementary</b>					
141-2-101-0037-1-71100-511610-0000-0000-101	Teacher (.4 FTE)	17,082			17,082
141-2-101-0037-1-71100-513450-0000-0000-101	Tutor (1.6 FTE )	35,380		(17,120)	18,260
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1.6 FTE)	30,746	3,204		33,950
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	5,159		(863)	4,296
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	11,480		(2,046)	9,434
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	221		(65)	156
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	26,010		(7,650)	18,360
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	1,071		(315)	756
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Comp.	374		(110)	264
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	1,207		(193)	1,014
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	166		(28)	138
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	233		(39)	194
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	-	32,188		32,188
	<b>Total 71100</b>	<b>129,129</b>	<b>35,392</b>	<b>(28,429)</b>	<b>136,092</b>
141-2-101-0037-1-72130-518990-0000-0000-101	Behavior Management Specialist (.8 FTE)	30,784	2,016		32,800
141-2-101-0037-1-72130-520110-0000-0000-101	Social Security	1,909			2,034
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	4,525		296	4,821
141-2-101-0037-1-72130-520610-0000-0000-101	Life Insurance	49		3	52
141-2-101-0037-1-72130-520710-0000-0000-101	Medical Insurance	5,738		382	6,120
141-2-101-0037-1-72130-520810-0000-0000-101	Dental Insurance	236		16	252
141-2-101-0037-1-72130-521010-0000-0000-101	Unemployment Comp.	83		5	88
141-2-101-0037-1-72130-521210-0000-0000-101	Medicare	446		29	475
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	62		4	66
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	86		6	92
141-2-101-0037-1-72130-549990-0000-0000-101	Supplies, awards, postage	1,000			1,000
141-2-101-0037-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,700			1,700
	<b>Total 72130</b>	<b>46,618</b>	<b>2,882</b>	<b>-</b>	<b>49,500</b>
141-2-101-0037-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	2,000			2,000
141-2-101-0037-1-72210-518990-0000-0000-101	Salaries--Curriculum Coaches ( 1 FTE)	65,920		(13,000)	52,920
141-2-101-0037-1-72210-519610-0000-0000-101	Staff Development Stipends	1,560			1,560
141-2-101-0037-1-72210-520110-0000-0000-101	Social Security	4,310		(806)	3,504
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	7,245		(1,339)	5,906

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0037-1-72210-520610-0000-0000-101	Life Insurance	65		(13)	52
141-2-101-0037-1-72210-520710-0000-0000-101	Health Insurance	7,650		(1,530)	6,120
141-2-101-0037-1-72210-520810-0000-0000-101	Dental Insurance	315		(63)	252
141-2-101-0037-1-72210-521010-0000-0000-101	Unemployment Compensation	110		(22)	88
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	1,008		(189)	819
141-2-101-0037-1-72210-529910-0000-0000-101	Long Term Disability	131		(26)	105
141-2-101-0037-1-72210-529930-0000-0000-101	Short Term Disability	184		(36)	148
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development		7,179		7,179
	<b>Total 72210</b>	<b>90,498</b>	<b>7,179</b>	<b>(17,024)</b>	<b>80,653</b>
	<b>TOTAL</b>	<b>266,245</b>	<b>45,453</b>	<b>(45,453)</b>	<b>266,245</b>
<b>Dupont Elementary</b>					
141-2-101-0058-1-71100-511660-0000-0000-101	Interventionists PT (1)	24,000		(12,000)	12,000
141-2-101-0058-1-71100-514090-0000-0000-101	Teachers Supplements	-	6,000		6,000
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	1,488		(372)	1,116
141-2-101-0058-1-71100-520410-0000-0000-101	Retirement	-	618		618
141-2-101-0058-1-71100-521210-0000-0000-101	Medicare	348		(87)	261
141-2-101-0058-1-71100-533610-0000-0000-101	Maintenance & Repair - Equipment	1,000		(1,000)	-
141-2-101-0058-1-71100-539990-0000-0000-101	Other Contracted Services	-	500		500
141-2-101-0058-1-71100-542910-0000-0000-101	Instructional Supplies	6,979	5,841		12,820
141-2-101-0058-1-71100-559990-0000-0000-101	Charges: field trips, etc	-	400		400
	<b>Total 71100</b>	<b>33,815</b>	<b>13,359</b>	<b>(13,459)</b>	<b>33,715</b>
141-2-101-0058-1-72130-539990-0000-0000-101	Other Contracted Services	-	100		100
141-2-101-0058-1-72130-549990-0000-0000-101	Supplies, awards, postage	1,290			1,290
141-2-101-0058-1-72130-559990-0000-0000-101	Charges: Parental Involvement	330			330
	<b>Total 72130</b>	<b>1,620</b>	<b>100</b>	<b>-</b>	<b>1,720</b>
141-2-101-0058-1-72210-518990-0000-0000-101	Salaries--Dean of Students (1 FTE)	60,140			60,140
141-2-101-0058-1-72210-519610-0000-0000-101	In-service Stipends	10,000			10,000
141-2-101-0058-1-72210-520110-0000-0000-101	Social Security	4,349			4,349
141-2-101-0058-1-72210-520410-0000-0000-101	Retirement	7,224			7,224
141-2-101-0058-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0058-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0058-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0058-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0058-1-72210-521210-0000-0000-101	Medicare	1,017			1,017
141-2-101-0058-1-72210-529910-0000-0000-101	Long Term Disability	120			120
141-2-101-0058-1-72210-529930-0000-0000-101	Short Term Disability	168			168
141-2-101-0058-1-72210-549990-0000-0000-101	Other Supplies (staff development)	3,587			3,587
	<b>Total 72210</b>	<b>94,745</b>	<b>-</b>	<b>-</b>	<b>94,745</b>
	<b>TOTAL</b>	<b>130,180</b>	<b>13,459</b>	<b>(13,459)</b>	<b>130,180</b>
<b>East Lake Elementary</b>					
141-2-101-0063-1-71100-511610-0000-0000-101	Teacher	-	52,000		52,000
141-2-101-0063-1-71100-514090-0000-0000-101	Teachers Supplements	7,000			7,000
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	434	3,224		3,658
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	721	5,356		6,077
141-2-101-0063-1-71100-520610-0000-0000-101	Life Insurance	-	65		65
141-2-101-0063-1-71100-520710-0000-0000-101	Medical Insurance	-	7,650		7,650
141-2-101-0063-1-71100-520810-0000-0000-101	Dental Insurance	-	315		315
141-2-101-0063-1-71100-521010-0000-0000-101	Unemployment Comp.	-	110		110
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	102	754		856
141-2-101-0063-1-71100-529910-0000-0000-101	Long Term Disability	-	104		104
141-2-101-0063-1-71100-529930-0000-0000-101	Short Term Disability	-	146		146
141-2-101-0063-1-71100-536610-0000-0000-101	Equipment Repair/Maint.	1,000			1,000
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	4,094	10,802		14,896
141-2-101-0063-1-71100-559990-0000-0000-101	Charges: field trips, etc	1,000			1,000
141-2-101-0063-1-71100-572210-0000-0000-101	Instructional Equipment	10,000	10,000		20,000
	<b>Total 71100</b>	<b>24,351</b>	<b>90,526</b>	<b>-</b>	<b>114,877</b>
141-2-101-0063-1-72130-518940-0000-0000-101	Parent Coordinator Part-time (1)	16,667			16,667
141-2-101-0063-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	40,600			40,600
141-2-101-0063-1-72130-520110-0000-0000-101	Social Security	3,550			3,550
141-2-101-0063-1-72130-520410-0000-0000-101	Retirement	5,968			5,968
141-2-101-0063-1-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0063-1-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0063-1-72130-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0063-1-72130-521010-0000-0000-101	Unemployment Comp.	110			110
141-2-101-0063-1-72130-521210-0000-0000-101	Medicare	831			831
141-2-101-0063-1-72130-529910-0000-0000-101	Long Term Disability	81			81
141-2-101-0063-1-72130-529930-0000-0000-101	Short Term Disability	114			114
141-2-101-0063-1-72130-549990-0000-0000-101	Supplies, awards, postage	1,593			1,593
141-2-101-0063-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,593			1,593
	<b>Total 72130</b>	<b>79,137</b>	<b>-</b>	<b>-</b>	<b>79,137</b>
141-2-101-0063-1-72210-516210-0000-0000-101	Classified	500			500
141-2-101-0063-1-72210-518990-0000-0000-101	Salaries--Curriculum Coaches (1 FTE)	132,565		(69,565)	63,000

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022	AMENDED		
		BUDGET DOCUMENT	INCREASES	DECREASES	BUDGET 9/16/2021
141-2-101-0063-1-72210-519610-0000-0000-101	In-service Stipends	5,000			5,000
141-2-101-0063-1-72210-520110-0000-0000-101	Social Security	8,560		(4,313)	4,247
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	14,244		(7,165)	7,079
141-2-101-0063-1-72210-520610-0000-0000-101	Life Insurance	130		(65)	65
141-2-101-0063-1-72210-520710-0000-0000-101	Health Insurance	15,300		(7,650)	7,650
141-2-101-0063-1-72210-520810-0000-0000-101	Dental Insurance	630		(315)	315
141-2-101-0063-1-72210-521010-0000-0000-101	Unemployment Compensation	220		(110)	110
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	2,002		(1,009)	993
141-2-101-0063-1-72210-529910-0000-0000-101	Long Term Disability	265		(139)	126
141-2-101-0063-1-72210-529930-0000-0000-101	Short Term Disability	371		(195)	176
141-2-101-0063-1-72210-549990-0000-0000-101	Other Supplies (staff development)	1,000			1,000
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	1,000			1,000
	<b>Total 72210</b>	<b>181,787</b>	<b>-</b>	<b>(90,526)</b>	<b>91,261</b>
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w Public Carriers	-	1,000		1,000
141-2-101-0063-1-72710-552410-0000-0000-101	Staff Development	1,000		(1,000)	-
	<b>Total 72710</b>	<b>1,000</b>	<b>1,000</b>	<b>(1,000)</b>	<b>1,000</b>
	<b>TOTAL</b>	<b>286,275</b>	<b>91,526</b>	<b>(91,526)</b>	<b>286,275</b>
<b>East Side Elementary</b>					
141-2-101-0078-1-71100-511660-0000-0000-101	Interventionists PT (3)	36,000			36,000
141-2-101-0078-1-71100-514090-0000-0000-101	Teachers Supplements	10,000			10,000
141-2-101-0078-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	67,256			67,256
141-2-101-0078-1-71100-518990-0000-0000-101	Other Salaries	1,000			1,000
141-2-101-0078-1-71100-520110-0000-0000-101	Social Security	7,084			7,084
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	11,064			11,064
141-2-101-0078-1-71100-520610-0000-0000-101	Life Insurance	195			195
141-2-101-0078-1-71100-520710-0000-0000-101	Medical Insurance	22,950			22,950
141-2-101-0078-1-71100-520810-0000-0000-101	Dental Insurance	945			945
141-2-101-0078-1-71100-521010-0000-0000-101	Unemployment Comp.	330			330
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	1,657			1,657
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	135			135
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	188			188
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	17,793			17,793
141-2-101-0078-1-71100-572210-0000-0000-101	Instructional Equipment	20,000			20,000
	<b>Total 71100</b>	<b>196,597</b>	<b>-</b>	<b>-</b>	<b>196,597</b>
141-2-101-0078-1-72130-549990-0000-0000-101	Supplies, awards, postage	1,191			1,191
141-2-101-0078-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,251			2,251
	<b>Total 72130</b>	<b>3,442</b>	<b>-</b>	<b>-</b>	<b>3,442</b>
141-2-101-0078-1-72210-516210-0000-0000-101	Clerical Personnel	1,000			1,000
141-2-101-0078-1-72210-518990-0000-0000-101	Salaries--Curriculum Coach (1 FTE)	59,382			59,382
141-2-101-0078-1-72210-519610-0000-0000-101	In-service Stipends	10,000			10,000
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	4,364			4,364
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	7,294			7,294
141-2-101-0078-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0078-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0078-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0078-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0078-1-72210-521210-0000-0000-101	Medicare	1,021			1,021
141-2-101-0078-1-72210-529910-0000-0000-101	Long Term Disability	119			119
141-2-101-0078-1-72210-529930-0000-0000-101	Short Term Disability	166			166
141-2-101-0078-1-72210-549990-0000-0000-101	Other Supplies (staff development)	1,756			1,756
	<b>Total 72210</b>	<b>93,242</b>	<b>-</b>	<b>-</b>	<b>93,242</b>
	<b>TOTAL</b>	<b>293,281</b>	<b>-</b>	<b>-</b>	<b>293,281</b>
<b>Hardy Elementary</b>					
141-2-101-0110-1-71100-511610-0000-0000-101	Teacher--STEM Instructor (1 FTE)	39,372	5,628		45,000
141-2-101-0110-1-71100-514090-0000-0000-101	Teachers Supplements	-	1,500		1,500
141-2-101-0110-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	-	19,500		19,500
141-2-101-0110-1-71100-520110-0000-0000-101	Social Security	2,441	1,651		4,092
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	4,055	3,601		7,656
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	65	65		130
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	7,650	7,650		15,300
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	315	315		630
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Comp.	110	110		220
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	571	386		957
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	79	52		131
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	110	75		185
141-2-101-0110-1-71100-533610-0000-0000-101	Equipment Repair/Maint.	-	500		500
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	-	1,620		1,620
141-2-101-0110-1-71100-572210-0000-0000-101	Instructional Equipment	-	10,000		10,000
	<b>Total 71100</b>	<b>54,768</b>	<b>52,653</b>	<b>-</b>	<b>107,421</b>
141-2-101-0110-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	40,901			40,901
141-2-101-0110-1-72130-520110-0000-0000-101	Social Security	2,536			2,536
141-2-101-0110-1-72130-520410-0000-0000-101	Retirement	6,012			6,012

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET
		DOCUMENT	INCREASES	DECREASES
141-2-101-0110-1-72130-520610-0000-0000-101	Life Insurance	65		65
141-2-101-0110-1-72130-520710-0000-0000-101	Medical Insurance	7,650		7,650
141-2-101-0110-1-72130-520810-0000-0000-101	Dental Insurance	315		315
141-2-101-0110-1-72130-521010-0000-0000-101	Unemployment Comp.	110		110
141-2-101-0110-1-72130-521210-0000-0000-101	Medicare	593		593
141-2-101-0110-1-72130-529910-0000-0000-101	Long Term Disability	82		82
141-2-101-0110-1-72130-529930-0000-0000-101	Short Term Disability	115		115
141-2-101-0110-1-72130-539990-0000-0000-101	Contracted Services - Parent	700		700
141-2-101-0110-1-72130-549990-0000-0000-101	Supplies, awards, postage	500		500
141-2-101-0110-1-72130-559990-0000-0000-101	Charges: Parental Involvement	500		500
141-2-101-0110-1-72130-579010-0000-0000-101	Parent Resource Equipment	1,094		1,094
	<b>Total 72130</b>	<b>61,173</b>	<b>-</b>	<b>-</b>
141-2-101-0110-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime		1,000	1,000
141-2-101-0110-1-72210-518990-0000-0000-101	Other Salaries	51,500		(43,600)
141-2-101-0110-1-72210-518990-0000-0000-101	Salaries--Assistant Principal (1 FTE)	72,100		72,100
141-2-101-0110-1-72210-519610-0000-0000-101	In-service Stipends	-	5,000	5,000
141-2-101-0110-1-72210-520110-0000-0000-101	Social Security	7,663		(2,331)
141-2-101-0110-1-72210-520410-0000-0000-101	Retirement	12,731		(3,829)
141-2-101-0110-1-72210-520610-0000-0000-101	Life Insurance	130		(65)
141-2-101-0110-1-72210-520710-0000-0000-101	Health Insurance	15,300		(7,650)
141-2-101-0110-1-72210-520810-0000-0000-101	Dental Insurance	630		(315)
141-2-101-0110-1-72210-521010-0000-0000-101	Unemployment Compensation	220		(110)
141-2-101-0110-1-72210-521210-0000-0000-101	Medicare	1,792		(545)
141-2-101-0110-1-72210-529910-0000-0000-101	Long Term Disability	247		(86)
141-2-101-0110-1-72210-529930-0000-0000-101	Short Term Disability	346		(122)
	<b>Total 72210</b>	<b>162,659</b>	<b>6,000</b>	<b>(58,653)</b>
	<b>TOTAL</b>	<b>278,600</b>	<b>58,653</b>	<b>(58,653)</b>
<b>Hixson Elementary</b>				
141-2-101-0127-1-71100-511660-0000-0000-101	Interventionists PT (2)	23,200		23,200
141-2-101-0127-1-71100-514090-0000-0000-101	Teachers Supplements	2,000		2,000
141-2-101-0127-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	21,512		21,512
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	2,896		2,896
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	3,367		3,367
141-2-101-0127-1-71100-520610-0000-0000-101	Life Insurance	65		65
141-2-101-0127-1-71100-520710-0000-0000-101	Medical Insurance	7,650		7,650
141-2-101-0127-1-71100-520810-0000-0000-101	Dental Insurance	315		315
141-2-101-0127-1-71100-521010-0000-0000-101	Unemployment Comp.	110		110
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	677		677
141-2-101-0127-1-71100-529910-0000-0000-101	Long Term Disability	43		43
141-2-101-0127-1-71100-529930-0000-0000-101	Short Term Disability	60		60
141-2-101-0127-1-71100-533610-0000-0000-101	Equipment Repair/Maint.	50		50
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	1,302		1,302
141-2-101-0127-1-71100-572210-0000-0000-101	Instructional Equipment	7,249		7,249
	<b>Total 71100</b>	<b>70,496</b>	<b>-</b>	<b>-</b>
141-2-101-0127-1-72130-518940-0000-0000-101	Parent Coordinator PT (2)	12,978		12,978
141-2-101-0127-1-72130-520110-0000-0000-101	Social Security	805		805
141-2-101-0127-1-72130-521210-0000-0000-101	Medicare	188		188
141-2-101-0127-1-72130-549990-0000-0000-101	Supplies, awards, postage	884		884
141-2-101-0127-1-72130-559990-0000-0000-101	Charges: Parental Involvement	885		885
	<b>Total 72130</b>	<b>15,740</b>	<b>-</b>	<b>-</b>
141-2-101-0127-1-72210-516210-0000-0000-101	Clerical Supplemental Hours	500		500
141-2-101-0127-1-72210-518810-0000-0000-101	Instructional Support Bonuses	1,200		1,200
141-2-101-0127-1-72210-519610-0000-0000-101	In-service Stipends	1,000		1,000
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	167		167
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	300		300
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	39		39
141-2-101-0127-1-72210-530810-0000-0000-101	Consultants	7,000		7,000
	<b>Total 72210</b>	<b>10,206</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>96,442</b>	<b>-</b>	<b>-</b>
<b>Orchard Knob Elementary</b>				
141-2-101-0194-1-71100-511610-0000-0000-101	Teacher (1 FTE)	-	65,920	65,920
141-2-101-0194-1-71100-511660-0000-0000-101	Interventionists PT (3)	62,640		62,640
141-2-101-0194-1-71100-514090-0000-0000-101	Teachers Supplements	10,000		(9,000)
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	4,504	3,529	8,033
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	1,027	5,866	6,893
141-2-101-0194-1-71100-520610-0000-0000-101	Life Insurance		65	65
141-2-101-0194-1-71100-520710-0000-0000-101	Medical Insurance		7,650	7,650
141-2-101-0194-1-71100-520810-0000-0000-101	Dental Insurance		315	315
141-2-101-0194-1-71100-521010-0000-0000-101	Unemployment Comp.		110	110
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	1,053	826	1,879
141-2-101-0194-1-71100-529910-0000-0000-101	Long Term Disability	-	132	132
141-2-101-0194-1-71100-529930-0000-0000-101	Short Term Disability		185	185

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	3,569		(2,448)	1,121
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: field trips, etc	4,300		(3,180)	1,120
141-2-101-0194-1-71100-572210-0000-0000-101	Instructional Equipment	-	15,416		15,416
	<b>Total 71100</b>	<b>87,093</b>	<b>100,014</b>	<b>(14,628)</b>	<b>172,479</b>
141-2-101-0194-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	37,338			37,338
141-2-101-0194-1-72130-520110-0000-0000-101	Social Security	2,315			2,315
141-2-101-0194-1-72130-520410-0000-0000-101	Retirement	5,489			5,489
141-2-101-0194-1-72130-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0194-1-72130-520710-0000-0000-101	Medical Insurance	7,650			7,650
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 Comp.	110			110
141-2-101-0194-1-72130-521210-0000-0000-101	Medicare	541			541
141-2-101-0194-1-72130-529910-0000-0000-101	Long Term Disability	75			75
141-2-101-0194-1-72130-529930-0000-0000-101	Short Term Disability	105			105
141-2-101-0194-1-72130-549990-0000-0000-101	Supplies, awards, postage	500			500
141-2-101-0194-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,342			2,342
	<b>Total 72130</b>	<b>56,845</b>	-	-	<b>56,845</b>
141-2-101-0194-1-72210-518990-0000-0000-101	Curriculum Coach	65,225		(65,225)	-
141-2-101-0194-1-72210-518990-0000-0000-101	Computer Technician (1 FTE)	32,782			32,782
141-2-101-0194-1-72210-519610-0000-0000-101	In-service Stipends	2,000			2,000
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	6,200		(4,044)	2,156
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	11,723		(6,718)	5,005
141-2-101-0194-1-72210-520610-0000-0000-101	Life Insurance	130		(65)	65
141-2-101-0194-1-72210-520710-0000-0000-101	Health Insurance	15,300		(7,650)	7,650
141-2-101-0194-1-72210-520810-0000-0000-101	Dental Insurance	630		(315)	315
141-2-101-0194-1-72210-521010-0000-0000-101	Unemployment Compensation	220		(110)	110
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	1,450		(946)	504
141-2-101-0194-1-72210-529910-0000-0000-101	Long Term Disability	196		(130)	66
141-2-101-0194-1-72210-529930-0000-0000-101	Short Term Disability	273		(183)	90
141-2-101-0194-1-72210-549990-0000-0000-101	Other Supplies (staff development)	480			480
141-2-101-0194-1-72210-552410-0000-0000-101	Staff Development	1,500			1,500
	<b>Total 72210</b>	<b>138,109</b>	-	<b>(85,386)</b>	<b>52,723</b>
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w Public Carriers	2,000			2,000
	<b>Total 72710</b>	<b>2,000</b>	-	-	<b>2,000</b>
	<b>TOTAL</b>	<b>284,047</b>	<b>100,014</b>	<b>(100,014)</b>	<b>284,047</b>
<b>Rivermont Elementary</b>					
141-2-101-0183-1-71100-511660-0000-0000-101	Interventionist PT	19,720		(19,720)	-
141-2-101-0183-1-71100-513450-0000-0000-101	Tutors PT (2)		19,720		19,720
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	1,223			1,223
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	286			286
141-2-101-0183-1-71100-539990-0000-0000-101	Contracted Services	11,900			11,900
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	2,471			2,471
	<b>Total 71100</b>	<b>35,600</b>	<b>19,720</b>	<b>(19,720)</b>	<b>35,600</b>
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, awards, postage	1,202			1,202
	<b>Total 72130</b>	<b>1,202</b>	-	-	<b>1,202</b>
	<b>TOTAL</b>	<b>36,802</b>	<b>19,720</b>	<b>(19,720)</b>	<b>36,802</b>
<b>Shepherd Elementary</b>					
141-2-101-0017-1-71100-511610-0000-0000-101	Teacher (1 FTE)	68,811			68,811
141-2-101-0017-1-71100-511660-0000-0000-101	Interventionists Part-time (2)	34,800		(11,600)	23,200
141-2-101-0017-1-71100-514090-0000-0000-101	Teachers Supplements	5,000			5,000
141-2-101-0017-1-71100-518810-0000-0000-101	Teacher Bonuses	2,000		(2,000)	-
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	6,858		(843)	6,015
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	7,810		(206)	7,604
141-2-101-0017-1-71100-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0017-1-71100-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0017-1-71100-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0017-1-71100-521010-0000-0000-101	Unemployment Comp.	110			110
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,604		(197)	1,407
141-2-101-0017-1-71100-529910-0000-0000-101	Long Term Disability	138			138
141-2-101-0017-1-71100-529930-0000-0000-101	Short Term Disability	192			192
141-2-101-0017-1-71100-542910-0000-0000-101	Instructional Supplies	4,866			4,866
141-2-101-0017-1-71100-559990-0000-0000-101	Other Charges	500			500
141-2-101-0017-1-71100-572210-0000-0000-101	Instructional Equipment	3,000			3,000
	<b>Total 71100</b>	<b>143,719</b>	-	<b>(14,846)</b>	<b>128,873</b>
141-2-101-0017-1-72130-539990-0000-0000-101	Contracted Services - Parent		500		500
141-2-101-0017-1-72130-549990-0000-0000-101	Supplies, awards, postage	1,478	584		2,062
141-2-101-0017-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,478	1,000		2,478
	<b>Total 72130</b>	<b>2,956</b>	<b>2,084</b>	-	<b>5,040</b>

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0017-1-72210-516210-0000-0000-101	Clerical Personnel	-	1,000	1,000	
141-2-101-0017-1-72210-518810-0000-0000-101	Instructional Support Bonuses	1,000		(1,000)	
141-2-101-0017-1-72210-518990-0000-0000-101	Salaries--Curriculum Coaches (1 FTE)	65,650		65,650	
141-2-101-0017-1-72210-519610-0000-0000-101	In-service Stipends	3,000	4,000	7,000	
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	4,318	248	4,566	
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	7,174	456	7,630	
141-2-101-0017-1-72210-520610-0000-0000-101	Life Insurance	65		65	
141-2-101-0017-1-72210-520710-0000-0000-101	Health Insurance	7,650		7,650	
141-2-101-0017-1-72210-520810-0000-0000-101	Dental Insurance	315		315	
141-2-101-0017-1-72210-521010-0000-0000-101	Unemployment Compensation	110		110	
141-2-101-0017-1-72210-521210-0000-0000-101	Medicare	1,011	58	1,069	
141-2-101-0017-1-72210-529910-0000-0000-101	Long Term Disability	131		131	
141-2-101-0017-1-72210-529930-0000-0000-101	Short Term Disability	184		184	
141-2-101-0017-1-72210-549990-0000-0000-101	Other Supplies (staff development)	1,000		1,000	
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development		5,000	5,000	
	<b>Total 72210</b>	<b>91,608</b>	<b>10,762</b>	<b>(1,000)</b>	<b>101,370</b>
141-2-101-0017-1-72710-531410-0000-0000-101	Contracts w Public Carriers	-	3,000	3,000	
	<b>Total 72710</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>238,283</b>	<b>15,846</b>	<b>(15,846)</b>	<b>238,283</b>
<b>Woodmore Elementary</b>					
141-2-101-0245-1-71100-511660-0000-0000-101	Interventionists Part-time (1)	28,000		(12,540)	15,460
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	1,736		(777)	959
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	406		(183)	223
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	3,786			3,786
	<b>Total 71100</b>	<b>33,928</b>	<b>-</b>	<b>(13,500)</b>	<b>20,428</b>
141-2-101-0245-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	41,009		(8,300)	32,709
141-2-101-0245-1-72130-520110-0000-0000-101	Social Security	2,543		(515)	2,028
141-2-101-0245-1-72130-520410-0000-0000-101	Retirement	6,028		(1,220)	4,808
141-2-101-0245-1-72130-520610-0000-0000-101	Life Insurance	65		(13)	52
141-2-101-0245-1-72130-520710-0000-0000-101	Medical Insurance	7,650		(1,530)	6,120
141-2-101-0245-1-72130-520810-0000-0000-101	Dental Insurance	315		(63)	252
141-2-101-0245-1-72130-521010-0000-0000-101	Unemployment Comp.	110		(22)	88
141-2-101-0245-1-72130-521210-0000-0000-101	Medicare	595		(120)	475
141-2-101-0245-1-72130-529910-0000-0000-101	Long Term Disability	82		(17)	65
141-2-101-0245-1-72130-529930-0000-0000-101	Short Term Disability	115		(23)	92
141-2-101-0245-1-72130-539990-0000-0000-101	Contracted Services	825			825
141-2-101-0245-1-72130-549990-0000-0000-101	Supplies, awards, postage	822			822
	<b>Total 72130</b>	<b>60,159</b>	<b>-</b>	<b>(11,823)</b>	<b>48,336</b>
141-2-101-0245-1-72210-518990-0000-0000-101	Salaries--Curriculum Coaches (1 FTE)	51,371	10,279		61,650
141-2-101-0245-1-72210-519610-0000-0000-101	In-service Stipends	-	1,635		1,635
141-2-101-0245-1-72210-520110-0000-0000-101	Social Security	3,185	738		3,923
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	5,276	1,227		6,503
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	55	10		65
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	6,503	1,147		7,650
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	268	47		315
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	94	16		110
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	745	173		918
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	103	21		124
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	141	30		171
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	-	10,000		10,000
	<b>Total 72210</b>	<b>67,741</b>	<b>25,323</b>	<b>-</b>	<b>93,064</b>
	<b>TOTAL</b>	<b>161,828</b>	<b>25,323</b>	<b>(25,323)</b>	<b>161,828</b>
<b>Brown Academy</b>					
141-2-101-0033-1-71100-511610-0000-0000-101	Teachers (1 FTE)	72,100		(13,124)	58,976
141-2-101-0033-1-71100-514090-0000-0000-101	Teachers Supplements	-	5,000		5,000
141-2-101-0033-1-71100-516310-0000-0000-101	Educational Assistant (2 FTE)	41,200			41,200
141-2-101-0033-1-71100-520110-0000-0000-101	Social Security	7,024		(504)	6,520
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	13,482		(837)	12,645
141-2-101-0033-1-71100-520610-0000-0000-101	Life Insurance	195			195
141-2-101-0033-1-71100-520710-0000-0000-101	Medical Insurance	22,950			22,950
141-2-101-0033-1-71100-520810-0000-0000-101	Dental Insurance	945			945
141-2-101-0033-1-71100-521010-0000-0000-101	Unemployment Comp.	330			330
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,642		(118)	1,524
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	226		(26)	200
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	317		(37)	280
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	8,580	4,546		13,126
141-2-101-0033-1-71100-572210-0000-0000-101	Instructional Equipment	-	5,100		5,100
	<b>Total 71100</b>	<b>168,991</b>	<b>14,646</b>	<b>(14,646)</b>	<b>168,991</b>
141-2-101-0033-1-72130-549990-0000-0000-101	Supplies, awards, postage	747			747
141-2-101-0033-1-72130-559990-0000-0000-101	Charges: Parental Involvement	1,103			1,103
	<b>Total 72130</b>	<b>1,850</b>	<b>-</b>	<b>-</b>	<b>1,850</b>

ACCOUNT CODE	EXPENDITURE DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
141-2-101-0033-1-72210-516210-0000-0000-101	Classified Overtime	3,000	-	3,000	
141-2-101-0033-1-72210-519610-0000-0000-101	In-service Stipends	2,000	-	2,000	
141-2-101-0033-1-72210-520110-0000-0000-101	Social Security	310	-	310	
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	647	-	647	
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	73	-	73	
141-2-101-0033-1-72210-549990-0000-0000-101	Other Supplies (staff development)	1,500	-	1,500	
	<b>Total 72210</b>	<b>7,530</b>	<b>-</b>	<b>7,530</b>	
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w Public Carriers	2,000	-	2,000	
	<b>Total 72710</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	
	<b>TOTAL</b>	<b>180,371</b>	<b>14,646</b>	<b>(14,646)</b>	<b>180,371</b>
<b>Battle Academy</b>					
141-2-101-0016-1-71100-511610-0000-0000-101	Teacher (1 FTE)	56,650	-	56,650	
141-2-101-0016-1-71100-511660-0000-0000-101	Interventionists Part-time (1)	20,880	-	20,880	
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	4,807	-	4,807	
141-2-101-0016-1-71100-520410-0000-0000-101	Retirement	5,818	-	5,818	
141-2-101-0016-1-71100-520610-0000-0000-101	Life Insurance	65	-	65	
141-2-101-0016-1-71100-520710-0000-0000-101	Medical Insurance	7,650	-	7,650	
141-2-101-0016-1-71100-520810-0000-0000-101	Dental Insurance	315	-	315	
141-2-101-0016-1-71100-521010-0000-0000-101	Unemployment Comp.	110	-	110	
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	1,124	-	1,124	
141-2-101-0016-1-71100-529910-0000-0000-101	Long Term Disability	113	-	113	
141-2-101-0016-1-71100-529930-0000-0000-101	Short Term Disability	159	-	159	
	<b>Total 71100</b>	<b>97,691</b>	<b>-</b>	<b>97,691</b>	
141-2-101-0016-1-72130-549990-0000-0000-101	Supplies, awards, postage	1,212	-	1,212	
141-2-101-0016-1-72130-559990-0000-0000-101	Charges: Parental Involvement	772	-	772	
	<b>Total 72130</b>	<b>1,984</b>	<b>-</b>	<b>1,984</b>	
141-2-101-0016-1-72210-519610-0000-0000-101	In-service Stipends	6,000	-	6,000	
141-2-101-0016-1-72210-520110-0000-0000-101	Social Security	372	-	372	
141-2-101-0016-1-72210-520410-0000-0000-101	Retirement	616	-	616	
141-2-101-0016-1-72210-521210-0000-0000-101	Medicare	87	-	87	
	<b>Total 72210</b>	<b>7,075</b>	<b>-</b>	<b>7,075</b>	
	<b>TOTAL</b>	<b>106,750</b>	<b>-</b>	<b>-</b>	<b>106,750</b>
	<b>TOTAL GRANT</b>	<b>11,257,088</b>	<b>1,619,706</b>	<b>(1,199,762)</b>	<b>11,677,032</b>
		11,257,088			11,677,032

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE II PART A TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT  
 BUDGET FISCAL YEAR 2021-2022**

TITLE II PART A 2022 ALLOCATION	1,539,746	469,439	2,009,185
TRANSFER TO CONSOLIDATED ADMIN	(118,527)	(29,148)	(147,675)
TOTAL TITLE II PART A BUDGET	1,421,219	440,291	- 1,861,510

**SUMMARY BY FUNCTION OF CHANGES TO BUDGET:**

71100 Regular Instruction	198	-	(198)	-
72210 Regular Instruction Support	1,369,092	441,488	(8,819)	1,801,761
99100 Indirect Costs	51,929	7,820	-	59,749
	1,421,219	449,308	(9,017)	1,861,510

141-2-102-0000-0-00000-471890-0000-0000-102	REVENUE	1,421,219	440,291	1,861,510
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ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASES	DECREASES	AMENDED BUDGET 9/16/2021
141-2-102-0000-0-99100-559010-0000-0000-102	Indirect Costs 3.32%	51,929	7,820		59,749
	<b>Total 99100</b>	<b>51,929</b>	<b>7,820</b>	<b>-</b>	<b>59,749</b>

**Salary Set Aside**

141-2-102-0000-0-72210-510510-0000-2100-102	Directors 3.5	309,168	97,632		406,800
141-2-102-0000-0-72210-510530-0000-2100-102	Coordinator 1	82,080	25,920		108,000
141-2-102-0000-0-72210-516210-0000-2100-102	Clerical 1 full-time	37,620	11,880		49,500
141-2-102-0000-0-72210-518990-0000-2100-102	Recruitment Coordinator (1.05 FTE)	65,360	20,640		86,000
141-2-102-0000-0-72210-518990-0000-2100-102	Learning Coach (1 FTE)	64,600	20,400		85,000
141-2-102-0000-0-72210-518990-0000-2100-102	District Coach (1 FTE)	63,080	19,920		83,000
141-2-102-0000-0-72210-518990-0000-2100-102	Induction Coach (1 FTE)	60,800	19,200		80,000
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	42,328	13,367		55,695
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	75,417	23,882		99,299
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	472	149		621
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	55,524	17,534		73,058
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,286	722		3,008
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	799	252		1,051
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	9,899	3,126		13,025
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,366	431		1,797
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	1,911	604		2,515
	<b>Total 72210</b>	<b>872,710</b>	<b>275,659</b>	<b>-</b>	<b>1,148,369</b>
	<b>Total Salary Set Aside</b>	<b>872,710</b>	<b>275,659</b>	<b>-</b>	<b>1,148,369</b>

**School Support**

141-2-102-0000-0-72210-530810-0000-2170-102	Consultants	62,320	19,680		82,000
141-2-102-0000-0-72210-549990-0000-2170-102	Supplies for Staff Development	10,260	3,240		13,500
141-2-102-0000-0-72210-552410-0000-2170-102	Staff Development	57,000	18,000		75,000
	<b>Total 72210</b>	<b>129,580</b>	<b>40,920</b>	<b>-</b>	<b>170,500</b>
	<b>Total School Support Staff Development</b>	<b>129,580</b>	<b>40,920</b>	<b>-</b>	<b>170,500</b>

**Harrison Bay Learning Community**

141-2-102-0000-0-72210-530810-0000-2110-102	Consultants	7,600	2,400		10,000
141-2-102-0000-0-72210-549990-0000-2110-102	Supplies for Staff Development	1,520	480		2,000
141-2-102-0000-0-72210-552410-0000-2110-102	Staff Development	9,880	3,120		13,000
	<b>Total 72210</b>	<b>19,000</b>	<b>6,000</b>	<b>-</b>	<b>25,000</b>
	<b>Total Harrison Bay Learning Community</b>	<b>19,000</b>	<b>6,000</b>	<b>-</b>	<b>25,000</b>

**Missionary Ridge Learning Community**

141-2-102-0000-0-72210-530810-0000-2120-102	Consultants	7,600	2,400		10,000
141-2-102-0000-0-72210-549990-0000-2120-102	Supplies for Staff Development	1,520	480		2,000
141-2-102-0000-0-72210-552410-0000-2120-102	Staff Development	9,880	3,120		13,000
	<b>Total 72210</b>	<b>19,000</b>	<b>6,000</b>	<b>-</b>	<b>25,000</b>
	<b>Total Missionary Ridge Learning Community</b>	<b>19,000</b>	<b>6,000</b>	<b>-</b>	<b>25,000</b>

ACCOUNT CODE	DESCRIPTION	FY2022		AMENDED	
		BUDGET		BUDGET	
		DOCUMENT	INCREASES	DECREASES	9/16/2021
<b>North River Learning Community</b>					
141-2-102-0000-0-72210-519610-0000-2130-102	In-Service Stipends	1,520	480		2,000
141-2-102-0000-0-72210-520110-0000-2130-102	Social Security	94	30		124
141-2-102-0000-0-72210-520410-0000-2130-102	State Retirement	156	49		205
141-2-102-0000-0-72210-521210-0000-2130-102	Medicare	22	7		29
141-2-102-0000-0-72210-530810-0000-2130-102	Consultants	7,220	2,280		9,500
141-2-102-0000-0-72210-549990-0000-2130-102	Supplies for Staff Development	868	274		1,142
141-2-102-0000-0-72210-552410-0000-2130-102	Staff Development	9,120	2,880		12,000
	<b>Total 72210</b>	<b>19,000</b>	<b>6,000</b>	-	<b>25,000</b>
	<b>Total North River Learning Community</b>	<b>19,000</b>	<b>6,000</b>	-	<b>25,000</b>
<b>Rock Point Learning Community</b>					
141-2-102-0000-0-72210-519610-0000-2140-102	In-Service Stipends	-	4,239		4,239
141-2-102-0000-0-72210-520110-0000-2140-102	Social Security	-	263		263
141-2-102-0000-0-72210-520410-0000-2140-102	State Retirement	-	437		437
141-2-102-0000-0-72210-521210-0000-2140-102	Medicare	-	61		61
141-2-102-0000-0-72210-530810-0000-2140-102	Consultants	7,600	400		8,000
141-2-102-0000-0-72210-549990-0000-2140-102	Supplies for Staff Development	1,520	480		2,000
141-2-102-0000-0-72210-552410-0000-2140-102	Staff Development	9,880	120		10,000
	<b>Total 72210</b>	<b>19,000</b>	<b>6,000</b>	-	<b>25,000</b>
	<b>Total Rock Point Learning Community</b>	<b>19,000</b>	<b>6,000</b>	-	<b>25,000</b>
<b>Midtown Learning Community</b>					
141-2-102-0000-0-72210-549990-0000-2150-102	Supplies for Staff Development	3,800	1,200		5,000
141-2-102-0000-0-72210-552410-0000-2150-102	Staff Development	15,200	4,800		20,000
	<b>Total 72210</b>	<b>19,000</b>	<b>6,000</b>	-	<b>25,000</b>
	<b>Total Midtown Learning Community</b>	<b>19,000</b>	<b>6,000</b>	-	<b>25,000</b>
<b>Human Resources</b>					
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	8,882	2,805		11,687
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	551	174		725
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	912	288		1,200
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	128	41		169
141-2-102-0000-0-72210-530810-0000-2160-102	Consultants	60,800	19,200		80,000
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	4,560	1,440		6,000
	<b>Total 72210</b>	<b>75,833</b>	<b>23,948</b>	-	<b>99,781</b>
	<b>Total Human Resources</b>	<b>75,833</b>	<b>23,948</b>	-	<b>99,781</b>
	<b>Total School Support, Salary Set Aside</b>	<b>1,173,123</b>	<b>370,527</b>	-	<b>1,543,650</b>
<b>PRIVATE SCHOOLS</b>					
<b>Grace Baptist</b>					
141-2-102-9007-5-72210-530810-0000-0000-102	Consultants	5,320	1,680		7,000
141-2-102-9007-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,330	420		1,750
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	4,077	1,288		5,365
	<b>Total 72210</b>	<b>10,727</b>	<b>3,388</b>	-	<b>14,115</b>
<b>Avondale SDA</b>					
141-2-102-9010-5-72210-530810-0000-0000-102	Consultants	760	240		1,000
141-2-102-9010-5-72210-549990-0000-0000-102	Supplies for Staff Development	96	30		126
	<b>Total 72210</b>	<b>856</b>	<b>270</b>	-	<b>1,126</b>
<b>Berean Academy</b>					
141-2-102-9020-5-72210-530810-0000-0000-102	Consultants	1,140	360		1,500
141-2-102-9020-5-72210-549990-0000-0000-102	Supplies for Staff Development	246	78		324
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	6,460	2,040		8,500
	<b>Total 72210</b>	<b>7,846</b>	<b>2,478</b>	-	<b>10,324</b>
<b>Boyd Buchanan</b>					
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	27,190	8,586		35,776
	<b>Total 72210</b>	<b>27,190</b>	<b>8,586</b>	-	<b>35,776</b>

ACCOUNT CODE	DESCRIPTION	FY2022			AMENDED
		BUDGET DOCUMENT	INCREASES	DECREASES	BUDGET 9/16/2021
<b>Brainerd Baptist</b>					
141-2-102-9030-5-72210-530810-0000-0000-102	Consultants	-	1,500		1,500
141-2-102-9030-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	250		250
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	6,277	232		6,509
	<b>Total 72210</b>	<b>6,277</b>	<b>1,982</b>	<b>-</b>	<b>8,259</b>
<b>Bright School</b>					
141-2-102-9035-5-72210-530810-0000-0000-102	Consultants	4,028	1,272		5,300
141-2-102-9035-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,090	345		1,435
141-2-102-9035-5-72210-552410-0000-0000-102	Staff Development	2,185	690		2,875
	<b>Total 72210</b>	<b>7,303</b>	<b>2,307</b>	<b>-</b>	<b>9,610</b>
<b>Chattanooga Christian</b>					
141-2-102-9045-5-72210-530810-0000-0000-102	Consultants	17,328	5,472		22,800
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	20,103	6,349		26,452
	<b>Total 72210</b>	<b>37,431</b>	<b>11,821</b>	<b>-</b>	<b>49,252</b>
<b>Montessori</b>					
141-2-102-9066-5-72210-539990-0000-0000-102	Contracted Services	1,140	360		1,500
141-2-102-9066-5-72210-549990-0000-0000-102	Supplies for Staff Development	450	142		592
141-2-102-9066-5-72210-579010-0000-0000-102	Other Equipment	1,520	480		2,000
	<b>Total 72210</b>	<b>3,110</b>	<b>982</b>	<b>-</b>	<b>4,092</b>
<b>Hickory Valley Christian</b>					
141-2-102-9075-5-72210-549990-0000-0000-102	Supplies for Staff Development	228	72		300
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	1,740	550		2,290
	<b>Total 72210</b>	<b>1,968</b>	<b>622</b>	<b>-</b>	<b>2,590</b>
<b>Silverdale Baptist Academy</b>					
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	28,387	8,965		37,352
	<b>Total 72210</b>	<b>28,387</b>	<b>8,965</b>	<b>-</b>	<b>37,352</b>
<b>Belvoir Christian Academy</b>					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	2,682	847		3,529
	<b>Total 72210</b>	<b>2,682</b>	<b>847</b>	<b>-</b>	<b>3,529</b>
<b>Ooltewah Adventist School</b>					
141-2-102-9105-5-72210-549990-0000-0000-102	Supplies for Staff Development	684	216		900
141-2-102-9105-5-72210-552410-0000-0000-102	Staff Development	2,169	685		2,854
	<b>Total 72210</b>	<b>2,853</b>	<b>901</b>	<b>-</b>	<b>3,754</b>
<b>Collegedale Academy Elementary</b>					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	5,877	1,856		7,733
	<b>Total 72210</b>	<b>5,877</b>	<b>1,856</b>	<b>-</b>	<b>7,733</b>
<b>Collegedale Academy High</b>					
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	8,987	2,838		11,825
	<b>Total 72210</b>	<b>8,987</b>	<b>2,838</b>	<b>-</b>	<b>11,825</b>
<b>Our Lady of Perpetual Help</b>					
141-2-102-9115-5-72210-530810-0000-0000-102	Consultants	6,819	2,153		8,972
	<b>Total 72210</b>	<b>6,819</b>	<b>2,153</b>	<b>-</b>	<b>8,972</b>
<b>Skyuka Hall</b>					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	3,395	1,072		4,467
	<b>Total 72210</b>	<b>3,395</b>	<b>1,072</b>	<b>-</b>	<b>4,467</b>
<b>Saint Jude</b>					
141-2-102-9140-5-72210-530810-0000-0000-102	Consultants	6,080		(2,080)	4,000
141-2-102-9140-5-72210-539990-0000-0000-102	Contracted Services	3,040		(3,040)	-
141-2-102-9140-5-72210-549990-0000-0000-102	Supplies for Staff Development	2,216	695		2,911
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	6,699		(3,699)	3,000
	<b>Total 72210</b>	<b>18,035</b>	<b>695</b>	<b>(8,819)</b>	<b>9,911</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASES	DECREASES	AMENDED BUDGET 9/16/2021
<b>Annoor Academy</b>					
141-2-102-9181-5-72210-539990-0000-0000-102	Contracted Services	198		(198)	-
	<b>Total 71100</b>	<b>198</b>	<b>-</b>	<b>(198)</b>	<b>-</b>
141-2-102-9181-5-72210-549990-0000-0000-102	Supplies for Staff Development	-	650		650
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	1,743	160		1,903
	<b>Total 72210</b>	<b>1,743</b>	<b>810</b>	<b>-</b>	<b>2,553</b>
<b>Collegedale Adventist Middle</b>					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	4,023	1,270		5,293
	<b>Total 72210</b>	<b>4,023</b>	<b>1,270</b>	<b>-</b>	<b>5,293</b>
<b>Notre Dame</b>					
141-2-102-9325-5-72210-530810-0000-0000-102	Consultants	-	4,000		4,000
141-2-102-9325-5-72210-539990-0000-0000-102	Contracted Services	-	4,000		4,000
141-2-102-9325-5-72210-552410-0000-0000-102	Staff Development	-	5,815		5,815
	<b>Total 72210</b>	<b>-</b>	<b>13,815</b>	<b>-</b>	<b>13,815</b>
	<b>Total Private Schools</b>	<b>185,707</b>	<b>67,658</b>	<b>(9,017)</b>	<b>244,348</b>
<b>CHARTER SCHOOLS</b>					
<b>Chattanooga Girls Leadership Academy</b>					
141-2-102-8001-3-72210-530810-0000-0000-102	Consultants	1,989	628		2,617
	<b>Total 72210</b>	<b>1,989</b>	<b>628</b>	<b>-</b>	<b>2,617</b>
<b>Ivy Academy</b>					
141-2-102-8002-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	2,283	721		3,004
	<b>Total 72210</b>	<b>2,283</b>	<b>721</b>	<b>-</b>	<b>3,004</b>
<b>Chattanooga Charter School of Excellence Elementary</b>					
141-2-102-8003-3-72210-530810-0000-0000-102	Consultants	2,144	677		2,821
	<b>Total 72210</b>	<b>2,144</b>	<b>677</b>	<b>-</b>	<b>2,821</b>
<b>Chattanooga Charter School of Excellence Middle</b>					
141-2-102-8010-2-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,246	394		1,640
	<b>Total 72210</b>	<b>1,246</b>	<b>394</b>	<b>-</b>	<b>1,640</b>
<b>Chattanooga Preparatory School</b>					
141-2-102-8011-5-72210-549990-0000-0000-102	Supplies for Staff Development	482	152		634
141-2-102-8011-5-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,125	355		1,480
	<b>Total 72210</b>	<b>1,607</b>	<b>507</b>	<b>-</b>	<b>2,114</b>
<b>CGLA Montessori</b>					
141-2-102-8142-1-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,191	376		1,567
	<b>Total 72210</b>	<b>1,191</b>	<b>376</b>	<b>-</b>	<b>1,567</b>
	<b>Total Charter Schools</b>	<b>10,460</b>	<b>3,303</b>	<b>-</b>	<b>13,763</b>
	<b>TOTAL GRANT</b>	<b>1,421,219</b>	<b>449,308</b>	<b>(9,017)</b>	<b>1,861,510</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE III, LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS  
 BUDGET FISCAL YEAR 2021-2022**

TITLE III 2022 AWARD	427,433	20,171	-	447,604
TRANSFER TO CONSOLIDATED ADMINIST	(8,419)	(533)	-	(8,952)
<b>TOTAL TITLE III BUDGET</b>	<b>419,014</b>	<b>19,638</b>	<b>-</b>	<b>438,652</b>

	FY2022 BUDGET DOCUMENT	INCREASES	DECREASES	AMENDED BUDGET 9/16/2021
141-2-103-0000-0-00000-471460-0000-0000-103 REVENUE	419,014	19,638	-	438,652

**Use of Funds Summary**

71100 Regular Instruction	313,367	13,058	-	326,425
72210 Instructional Support	92,782	5,464	-	98,246
99100 Indirect Costs	12,865	1,116	-	13,981
<b>Total Use of Funds</b>	<b>419,014</b>	<b>19,638</b>	<b>-</b>	<b>438,652</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASES	DECREASES	AMENDED BUDGET 9/16/2021
141-2-103-0000-0-71100-514090-0000-0000-103	Teachers Supplements	19,100	900		20,000
141-2-103-0000-0-71100-516310-0000-0000-103	Educational Assistants (2)	34,880	1,644		36,524
141-2-103-0000-0-71100-520110-0000-0000-103	Social Security	3,346	158		3,504
141-2-103-0000-0-71100-520410-0000-0000-103	State Retirement	7,088	335		7,423
141-2-103-0000-0-71100-520610-0000-0000-103	Life Insurance	130	-		130
141-2-103-0000-0-71100-520710-0000-0000-103	Medical Insurance	15,300	-		15,300
141-2-103-0000-0-71100-520810-0000-0000-103	Dental Insurance	630	-		630
141-2-103-0000-0-71100-521010-0000-0000-103	Unemployment Compensation	220	-		220
141-2-103-0000-0-71100-521210-0000-0000-103	Medicare	783	37		820
141-2-103-0000-0-71100-529910-0000-0000-103	Long Term Disability	69	4		73
141-2-103-0000-0-71100-529930-0000-0000-103	Short Term Disability	97	5		102
141-2-103-0000-0-71100-542910-0000-0000-103	Instructional Supplies	226,623	9,815		236,438
141-2-103-0000-0-71100-572210-0000-0000-103	Instructional Equipment	3,387	160		3,547
	<b>Total 71100 Instructional</b>	<b>311,653</b>	<b>13,058</b>	<b>-</b>	<b>324,711</b>
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	50,000	3,520		53,520
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	3,100	218		3,318
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	5,150	347		5,497
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	725	51		776
141-2-103-0000-0-72210-530810-0000-0000-103	Consultants	11,937	563		12,500
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,264	390		8,654
141-2-103-0000-0-72210-549990-0000-0000-103	Other Supplies and Materials	4,297	203		4,500
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	6,828	172		7,000
	<b>Total 72210 Instructional Support</b>	<b>90,301</b>	<b>5,464</b>	<b>-</b>	<b>95,765</b>
141-2-103-0000-0-99100-559010-0000-0000-103	Indirect Costs (3.32 %)	12,865	1,116		13,981
	<b>Total 99100</b>	<b>12,865</b>	<b>1,116</b>	<b>-</b>	<b>13,981</b>
<b>Avondale SDA</b>					
141-2-103-9010-5-71100-542910-0000-0000-103	Instructional Supplies	1,248			1,248
	<b>Total 71100 Instructional</b>	<b>1,248</b>	<b>-</b>	<b>-</b>	<b>1,248</b>
141-2-103-9010-5-72210-552410-0000-0000-103	Staff Development	150			150
	<b>Total 72210 Instructional Support</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>150</b>
	<b>Total Avondale SDA</b>	<b>1,398</b>	<b>-</b>	<b>-</b>	<b>1,398</b>
<b>OLPH</b>					
141-25-103-9115-5-72210-530810-0000-0000-103	Consultants	2,331			2,331
	<b>Total 72210 Instructional Support</b>	<b>2,331</b>	<b>-</b>	<b>-</b>	<b>2,331</b>
	<b>Total OLPH</b>	<b>2,331</b>	<b>-</b>	<b>-</b>	<b>2,331</b>
<b>Annoor</b>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	466			466
	<b>Total 71100 Instructional</b>	<b>466</b>	<b>-</b>	<b>-</b>	<b>466</b>
	<b>Total Annoor</b>	<b>466</b>	<b>-</b>	<b>-</b>	<b>466</b>
	<b>TOTAL Grant</b>	<b>419,014</b>	<b>19,638</b>	<b>-</b>	<b>438,652</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE IV PART A, STUDENT SUPPORT AND ACADEMIC ENRICHMENTS GRANT  
 BUDGET FISCAL YEAR 2021-2022**

TITLE IV PART A 2022 ALLOCATION	885,503	85,891		971,394
TRANSFER TO CONSOLIDATED ADMIN	(19,428)			(19,428)
<b>TOTAL TITLE IV PART A BUDGET</b>	<b>866,075</b>	<b>85,891</b>	<b>-</b>	<b>951,966</b>

**SUMMARY BY FUNCTION OF CHANGES TO BUDGET:**

<b>71100</b>	<b>Regular Instruction</b>	<b>154,833</b>	<b>24,761</b>	<b>(8,411)</b>	<b>171,183</b>
<b>72130</b>	<b>Other Student Support</b>	<b>18,338</b>	<b>1,818</b>	<b>-</b>	<b>20,156</b>
<b>72210</b>	<b>Regular Instruction Support</b>	<b>646,470</b>	<b>63,971</b>	<b>(910)</b>	<b>709,531</b>
<b>72710</b>	<b>Transportation</b>	<b>19,128</b>	<b>1,897</b>	<b>-</b>	<b>21,025</b>
<b>99100</b>	<b>Indirect Costs</b>	<b>27,306</b>	<b>2,765</b>	<b>-</b>	<b>30,071</b>
		<b>866,075</b>	<b>95,212</b>	<b>(9,321)</b>	<b>951,966</b>

141-2-104-0000-0-00000-471470-0000-0000-104	<b>REVENUE</b>	<b>866,075</b>	<b>85,891</b>		<b>951,966</b>
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ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASES	DECREASES	AMENDED BUDGET 9/16/2021
141-2-104-0000-0-99100-559010-0000-0000-104	Indirect Costs (3.32%)	27,306	2,765		30,071
	<b>Total 99100</b>	<b>27,306</b>	<b>2,765</b>	<b>-</b>	<b>30,071</b>
141-2-104-0000-0-71100-542910-0000-4100-104	Instructional Materials Character Ed SH	2,275	225		2,500
	<b>Total 71100</b>	<b>2,275</b>	<b>225</b>	<b>-</b>	<b>2,500</b>
141-2-104-0000-0-72130-549990-0000-4100-104	Other Supplies and Materials - Char Ed	18,338	1,818		20,156
	<b>Total 72130</b>	<b>18,338</b>	<b>1,818</b>	<b>-</b>	<b>20,156</b>
141-2-104-0000-0-72210-518990-0000-4100-104	Truancy Officer/Social Worker (1 FTE)	45,490	4,510		50,000
141-2-104-0000-0-72210-519610-0000-4100-104	In-service Stipends - COMP (NTN)	13,647	1,353		15,000
141-2-104-0000-0-72210-519610-0000-4100-104	In-service Stipends - Char Ed / Crisis Response	5,914	586		6,500
141-2-104-0000-0-72210-520110-0000-4100-104	Social Security	4,033	400		4,433
141-2-104-0000-0-72210-520410-0000-4100-104	State Retirement	6,682	662		7,344
141-2-104-0000-0-72210-520610-0000-4100-104	Life Insurance	59	6		65
141-2-104-0000-0-72210-520710-0000-4100-104	Health Insurance	6,960	690		7,650
141-2-104-0000-0-72210-520810-0000-4100-104	Dental Insurance	287	28		315
141-2-104-0000-0-72210-521010-0000-4100-104	Unemployment Compensation	100	10		110
141-2-104-0000-0-72210-521210-0000-4100-104	Medicare	943	94		1,037
141-2-104-0000-0-72210-529910-0000-4100-104	Long Term Disability	91	9		100
141-2-104-0000-0-72210-529930-0000-4100-104	Short Term Disability	127	13		140
141-2-104-0000-0-72210-530810-0000-4100-104	Consultant: Character Ed / Crisis Response	2,275	225		2,500
141-2-104-0000-0-72210-549990-0000-4100-104	Supplies--Staff Development Char Ed / Crisis Respons	29,669	2,941		32,610
141-2-104-0000-0-72210-552410-0000-4100-104	Staff Development	9,381	930		10,311
	<b>Total 72210</b>	<b>125,658</b>	<b>12,457</b>	<b>-</b>	<b>138,115</b>
141-2-104-0000-0-72710-531410-0000-4100-104	Contracts with Public Carriers	6,027	598		6,625
	<b>Total 72710</b>	<b>6,027</b>	<b>598</b>	<b>-</b>	<b>6,625</b>
	<b>Total</b>	<b>152,298</b>	<b>15,098</b>	<b>-</b>	<b>167,396</b>

**Fine Arts (Well Rounded)**

141-2-104-0000-0-72210-518990-0000-4110-104	Curriculum Coaches - Related Arts (1 FTE)	62,776	6,224		69,000
141-2-104-0000-0-72210-519610-0000-4110-104	In-service Stipends	9,371	929		10,300
141-2-104-0000-0-72210-520110-0000-4110-104	Social Security	4,473	444		4,917
141-2-104-0000-0-72210-520410-0000-4110-104	State Retirement	7,409	735		8,144
141-2-104-0000-0-72210-520610-0000-4110-104	Life Insurance	59	6		65
141-2-104-0000-0-72210-520710-0000-4110-104	Health Insurance	6,960	690		7,650
141-2-104-0000-0-72210-520810-0000-4110-104	Dental Insurance	287	28		315
141-2-104-0000-0-72210-521010-0000-4110-104	Unemployment Compensation	100	10		110
141-2-104-0000-0-72210-521210-0000-4110-104	Medicare	1,046	104		1,150
141-2-104-0000-0-72210-529910-0000-4110-104	Long Term Disability	126	12		138
141-2-104-0000-0-72210-529930-0000-4110-104	Short Term Disability	193	-		193
141-2-104-0000-0-72210-549990-0000-4110-104	Supplies--Staff Development	550	54		604
141-2-104-0000-0-72210-552410-0000-4110-104	Staff Development	8,188	812		9,000
	<b>Total 72210</b>	<b>101,538</b>	<b>10,048</b>	<b>-</b>	<b>111,586</b>
141-2-104-0000-0-72710-531410-0000-4110-104	Contracts with Public Carriers	8,188	812		9,000
	<b>Total 72710</b>	<b>8,188</b>	<b>812</b>	<b>-</b>	<b>9,000</b>
	<b>Total Fine Arts Well Rounded</b>	<b>109,726</b>	<b>10,860</b>	<b>-</b>	<b>120,586</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET		AMENDED
		DOCUMENT	INCREASES	DECREASES
<b>Social Studies (Well Rounded)</b>				
141-2-104-0000-0-71100-542910-0000-4120-104	Instructional Materials	5,004	496	5,500
	<b>Total 71100</b>	<b>5,004</b>	<b>496</b>	<b>- 5,500</b>
141-2-104-0000-0-72210-518990-0000-4120-104	Curriculum Coaches - Social Studies (1 FTE)	62,776	6,224	69,000
141-2-104-0000-0-72210-519610-0000-4120-104	In-service Stipends	7,733	767	8,500
141-2-104-0000-0-72210-520110-0000-4120-104	Social Security	4,372	433	4,805
141-2-104-0000-0-72210-520410-0000-4120-104	State Retirement	7,241	718	7,959
141-2-104-0000-0-72210-520610-0000-4120-104	Life Insurance	59	6	65
141-2-104-0000-0-72210-520710-0000-4120-104	Health Insurance	6,960	690	7,650
141-2-104-0000-0-72210-520810-0000-4120-104	Dental Insurance	286	29	315
141-2-104-0000-0-72210-521010-0000-4120-104	Unemployment Compensation	100	10	110
141-2-104-0000-0-72210-521210-0000-4120-104	Medicare	1,023	101	1,124
141-2-104-0000-0-72210-529910-0000-4120-104	Long Term Disability	126	12	138
141-2-104-0000-0-72210-529930-0000-4120-104	Short Term Disability	176	17	193
141-2-104-0000-0-72210-530810-0000-4120-104	Consultant	5,459	541	6,000
141-2-104-0000-0-72210-552410-0000-4120-104	Staff Development	8,188	812	9,000
	<b>Total 72210</b>	<b>104,499</b>	<b>10,360</b>	<b>- 114,859</b>
	<b>Total Social Studies</b>	<b>109,503</b>	<b>10,856</b>	<b>- 120,359</b>
<b>STEM (Well Rounded)</b>				
141-2-104-0000-0-71100-542910-0000-4130-104	Instructional Materials	22,745	2,255	25,000
	<b>Total 71100</b>	<b>22,745</b>	<b>2,255</b>	<b>- 25,000</b>
141-2-104-0000-0-72210-518990-0000-4130-104	Curriculum Coach - STEM (1 FTE)	69,145	6,855	76,000
141-2-104-0000-0-72210-520110-0000-4130-104	Social Security	4,287	425	4,712
141-2-104-0000-0-72210-520410-0000-4130-104	State Retirement	7,101	704	7,805
141-2-104-0000-0-72210-520610-0000-4130-104	Life Insurance	59	6	65
141-2-104-0000-0-72210-520710-0000-4130-104	Health Insurance	6,970	680	7,650
141-2-104-0000-0-72210-520810-0000-4130-104	Dental Insurance	287	28	315
141-2-104-0000-0-72210-521010-0000-4130-104	Unemployment Compensation	100	10	110
141-2-104-0000-0-72210-521210-0000-4130-104	Medicare	1,003	99	1,102
141-2-104-0000-0-72210-529910-0000-4130-104	Long Term Disability	138	14	152
141-2-104-0000-0-72210-529930-0000-4130-104	Short Term Disability	194	19	213
	<b>Total 72210</b>	<b>89,284</b>	<b>8,840</b>	<b>- 98,124</b>
	<b>Total STEM</b>	<b>112,029</b>	<b>11,095</b>	<b>- 123,124</b>
<b>Innovation (Well Rounded)</b>				
141-2-104-0000-0-72210-518990-0000-4140-104	Innovation Coordinator (1 FTE)	66,593	6,602	73,195
141-2-104-0000-0-72210-518990-0000-4140-104	STEAM Content Lead (1 FTE)	68,058	6,747	74,805
141-2-104-0000-0-72210-519610-0000-4140-104	In-service Stipends	4,094	406	4,500
141-2-104-0000-0-72210-520110-0000-4140-104	Social Security	9,617	954	10,571
141-2-104-0000-0-72210-520410-0000-4140-104	State Retirement	19,276	1,911	21,187
141-2-104-0000-0-72210-520610-0000-4140-104	Life Insurance	118	12	130
141-2-104-0000-0-72210-520710-0000-4140-104	Health Insurance	13,920	1,380	15,300
141-2-104-0000-0-72210-520810-0000-4140-104	Dental Insurance	573	57	630
141-2-104-0000-0-72210-521010-0000-4140-104	Unemployment Compensation	200	20	220
141-2-104-0000-0-72210-521210-0000-4140-104	Medicare	2,249	223	2,472
141-2-104-0000-0-72210-529910-0000-4140-104	Long Term Disability	302	30	332
141-2-104-0000-0-72210-529930-0000-4140-104	Short Term Disability	423	42	465
141-2-104-0000-0-72210-552410-0000-4140-104	Staff Development	18,196	1,804	20,000
	<b>Total 72210</b>	<b>203,619</b>	<b>20,188</b>	<b>- 223,807</b>
141-2-104-0000-0-72710-531410-0000-4140-104	Contracts with Public Carriers	4,913	487	5,400
	<b>Total 72710</b>	<b>4,913</b>	<b>487</b>	<b>- 5,400</b>
	<b>Total Innovation</b>	<b>208,532</b>	<b>20,675</b>	<b>- 229,207</b>
	<b>TOTAL DISTRICT</b>	<b>692,088</b>	<b>68,584</b>	<b>- 760,672</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASES	DECREASES	AMENDED BUDGET 9/16/2021
<b>PRIVATE SCHOOLS</b>					
<b>Avondale SDA</b>					
141-2-104-9010-5-71100-542910-0000-0000-104	Instructional Materials WR	524	52		576
	<b>Total 71100</b>	<b>524</b>	<b>52</b>	<b>-</b>	<b>576</b>
	<b>TOTAL</b>	<b>524</b>	<b>52</b>	<b>-</b>	<b>576</b>
<b>Brainerd Baptist</b>					
141-2-104-9030-5-71100-542910-0000-0000-104	Instructional Materials WR	2,933	1,291		4,224
	<b>Total 71100</b>	<b>2,933</b>	<b>1,291</b>	<b>-</b>	<b>4,224</b>
141-2-104-9030-5-72210-552410-0000-0000-104	Staff Development WR	910		(910)	-
	<b>Total 72210</b>	<b>910</b>	<b>-</b>	<b>(910)</b>	<b>-</b>
	<b>TOTAL</b>	<b>3,843</b>	<b>1,291</b>	<b>(910)</b>	<b>4,224</b>
<b>Chattanooga Christian</b>					
141-2-104-9045-5-71100-539990-0000-0000-104	Contracted Services WR	17,741		(8,411)	9,330
141-2-104-9045-5-71100-542910-0000-0000-104	Instructional Materials WR	5,177	10,683		15,860
	<b>Total 71100</b>	<b>22,918</b>	<b>10,683</b>	<b>(8,411)</b>	<b>25,190</b>
	<b>TOTAL</b>	<b>22,918</b>	<b>10,683</b>	<b>(8,411)</b>	<b>25,190</b>
<b>Montessori School</b>					
141-2-104-9066-5-71100-539990-0000-0000-104	Instructional Materials WR	1,904	189		2,093
	<b>Total 71100</b>	<b>1,904</b>	<b>189</b>	<b>-</b>	<b>2,093</b>
	<b>TOTAL</b>	<b>1,904</b>	<b>189</b>	<b>-</b>	<b>2,093</b>
<b>Notre Dame</b>					
141-2-104-9325-5-71100-539990-0000-0000-104	Contracted Services SH	3,639	361		4,000
141-2-104-9325-5-71100-542910-0000-0000-104	Instructional Materials WR	2,789	277		3,066
	<b>Total 71100</b>	<b>6,428</b>	<b>638</b>	<b>-</b>	<b>7,066</b>
	<b>TOTAL</b>	<b>6,428</b>	<b>638</b>	<b>-</b>	<b>7,066</b>
<b>Saint Jude</b>					
141-2-104-9140-5-71100-542910-0000-0000-104	Instructional Materials WR	2,275	225		2,500
141-2-104-9140-5-71100-542910-0000-0000-104	Instructional Materials SH	2,274	226		2,500
141-2-104-9140-5-71100-559990-0000-0000-104	Other charges: field experiences WR	63	6		69
	Instructional Equipment	-			-
	<b>Total 71100</b>	<b>4,612</b>	<b>457</b>	<b>-</b>	<b>5,069</b>
	<b>TOTAL</b>	<b>4,612</b>	<b>457</b>	<b>-</b>	<b>5,069</b>
<b>Silverdale Baptist</b>					
141-2-104-9081-5-71100-539990-0000-0000-104	Contracted Services SH	9,644	956		10,600
141-2-104-9081-5-71100-542910-0000-0000-104	Instructional Materials WR	433	43		476
141-2-104-9081-5-71100-542910-0000-0000-104	Instructional Materials SH	1,092	108		1,200
141-2-104-9081-5-71100-572210-0000-0000-104	Instructional Equipment WR	6,212	616		6,828
	<b>Total 71100</b>	<b>17,381</b>	<b>1,723</b>	<b>-</b>	<b>19,104</b>
	<b>TOTAL</b>	<b>17,381</b>	<b>1,723</b>	<b>-</b>	<b>19,104</b>
<b>Ooltewah Adventist School</b>					
141-2-104-9105-5-71100-542910-0000-0000-104	Instructional Materials WR	1,747	173		1,920
	<b>Total 71100</b>	<b>1,747</b>	<b>173</b>	<b>-</b>	<b>1,920</b>
	<b>TOTAL</b>	<b>1,747</b>	<b>173</b>	<b>-</b>	<b>1,920</b>
<b>Collegedale Academy - Elementary (Spalding Elementary)</b>					
141-2-104-9108-5-71100-542910-0000-0000-104	Instructional Materials WR	2,620	260		2,880
141-2-104-9108-5-71100-572210-0000-0000-104	Instructional Equipment WR	978	97		1,075
	<b>Total 71100</b>	<b>3,598</b>	<b>357</b>	<b>-</b>	<b>3,955</b>
	<b>TOTAL</b>	<b>3,598</b>	<b>357</b>	<b>-</b>	<b>3,955</b>
<b>Grace Baptist</b>					
141-2-104-9007-5-71100-542910-0000-0000-104	Instructional Materials WR	3,838	381		4,219
141-2-104-9007-5-71100-542910-0000-0000-104	Instructional Materials SH	2,729	271		3,000
	<b>Total 71100</b>	<b>6,567</b>	<b>652</b>	<b>-</b>	<b>7,219</b>
	<b>TOTAL</b>	<b>6,567</b>	<b>652</b>	<b>-</b>	<b>7,219</b>

ACCOUNT CODE	DESCRIPTION	FY2022	AMENDED		
		BUDGET	BUDGET		
		DOCUMENT	INCREASES	DECREASES	9/16/2021
<b>Annoor Academy</b>					
141-2-104-9181-5-71100-542910-0000-0000-104	Instructional Materials WR	1,188	118		1,306
	<b>Total 71100</b>	<b>1,188</b>	<b>118</b>	-	<b>1,306</b>
	<b>TOTAL</b>	<b>1,188</b>	<b>118</b>	-	<b>1,306</b>
<b>Collegedale Academy</b>					
141-2-104-9110-5-71100-542910-0000-0000-104	Instructional Materials WR	3,410	338		3,748
141-2-104-9110-5-71100-572210-0000-0000-104	Instructional Equipment WR	2,093	207		2,300
	<b>Total 71100</b>	<b>5,503</b>	<b>545</b>	-	<b>6,048</b>
	<b>TOTAL</b>	<b>5,503</b>	<b>545</b>	-	<b>6,048</b>
<b>Collegedale Adventist Middle</b>					
141-2-104-9300-5-71100-542910-0000-0000-104	Instructional Materials WR	2,463	244		2,707
	<b>Total 71100</b>	<b>2,463</b>	<b>244</b>	-	<b>2,707</b>
	<b>TOTAL</b>	<b>2,463</b>	<b>244</b>	-	<b>2,707</b>
<b>Belvoir Christian Academy</b>					
141-2-104-9090-5-71100-542910-0000-0000-104	Instructional Materials WR	1,642	163		1,805
	<b>Total 71100</b>	<b>1,642</b>	<b>163</b>	-	<b>1,805</b>
	<b>TOTAL</b>	<b>1,642</b>	<b>163</b>	-	<b>1,805</b>
<b>Boyd-Buchanan</b>					
141-2-104-9025-5-71100-542910-0000-0000-104	Instructional Materials WR	16,648	1,650		18,298
	<b>Total 71100</b>	<b>16,648</b>	<b>1,650</b>	-	<b>18,298</b>
	<b>TOTAL</b>	<b>16,648</b>	<b>1,650</b>	-	<b>18,298</b>
<b>Bright School</b>					
141-2-104-9035-5-71100-572210-0000-0000-104	Instructional Equipment WR	4,472	443		4,915
	<b>Total 71100</b>	<b>4,472</b>	<b>443</b>	-	<b>4,915</b>
	<b>TOTAL</b>	<b>4,472</b>	<b>443</b>	-	<b>4,915</b>
<b>Hickory Valley Christian School</b>					
141-2-104-9075-5-71100-542910-0000-0000-104	Instructional Materials WR	1,205	120		1,325
	<b>Total 71100</b>	<b>1,205</b>	<b>120</b>	-	<b>1,325</b>
	<b>TOTAL</b>	<b>1,205</b>	<b>120</b>	-	<b>1,325</b>
<b>OLPH</b>					
141-2-104-9115-5-72210-549990-0000-0000-104	Other Materials and Supplies: Staff Development WR	2,088	207		2,295
141-2-104-9115-5-72210-549990-0000-0000-104	Other Materials and Supplies: Staff Development SH	2,087	207		2,294
	<b>Total 72210</b>	<b>4,175</b>	<b>414</b>	-	<b>4,589</b>
	<b>TOTAL</b>	<b>4,175</b>	<b>414</b>	-	<b>4,589</b>
<b>Berean Academy</b>					
141-2-104-9020-5-71100-542910-0000-0000-104	Instructional Materials WR	3,894	386		4,280
141-2-104-9020-5-71100-572210-0000-0000-104	Instructional Equipment WR	910	90		1,000
	<b>Total 71100</b>	<b>4,804</b>	<b>476</b>	-	<b>5,280</b>
	<b>TOTAL</b>	<b>4,804</b>	<b>476</b>	-	<b>5,280</b>
<b>Skyuka Hall</b>					
141-2-104-9120-5-71100-542910-0000-0000-104	Instructional Materials WR	2,079	206		2,285
	<b>Total 71100</b>	<b>2,079</b>	<b>206</b>	-	<b>2,285</b>
	<b>TOTAL</b>	<b>2,079</b>	<b>206</b>	-	<b>2,285</b>
	<b>Total Private Schools</b>	<b>113,701</b>	<b>20,594</b>	<b>(9,321)</b>	<b>124,974</b>
<b>CHARTER SCHOOLS</b>					
<b>Chattanooga Preparatory School</b>					
141-2-104-8011-5-71100-542910-0000-0000-104	Instructional Materials WR	5,066	502		5,568
	<b>Total 71100</b>	<b>5,066</b>	<b>502</b>	-	<b>5,568</b>
	<b>TOTAL</b>	<b>5,066</b>	<b>502</b>	-	<b>5,568</b>

ACCOUNT CODE	DESCRIPTION	FY2022	AMENDED		
		BUDGET	BUDGET		
		DOCUMENT	INCREASES	DECREASES	9/16/2021
<b><u>Chattanooga Girls Leadership Academy</u></b>					
141-2-104-8001-3-72210-530810-0000-0000-104	Consultants SH	4,549	451		5,000
141-2-104-8001-3-72210-552410-0000-0000-104	Staff Development SH	1,722	171		1,893
	<b>Total 72210</b>	<b>6,271</b>	<b>622</b>	-	<b>6,893</b>
	<b>TOTAL</b>	<b>6,271</b>	<b>622</b>	-	<b>6,893</b>
<b><u>Ivy Academy</u></b>					
141-2-104-8002-3-71100-542910-0000-0000-104	Instructional Materials WR	7,197	713		7,910
	<b>Total 71100</b>	<b>7,197</b>	<b>713</b>	-	<b>7,910</b>
	<b>TOTAL</b>	<b>7,197</b>	<b>713</b>	-	<b>7,910</b>
<b><u>Chattanooga Charter School of Excellence</u></b>					
141-2-104-8003-3-72210-530810-0000-0000-104	Consultants ET	6,760	670		7,430
	<b>Total 72210</b>	<b>6,760</b>	<b>670</b>	-	<b>7,430</b>
	<b>TOTAL</b>	<b>6,760</b>	<b>670</b>	-	<b>7,430</b>
<b><u>Chattanooga Charter School of Excellence Middle</u></b>					
141-2-104-8010-2-71100-542910-0000-0000-104	Instructional Materials WR	3,930	390		4,320
	<b>Total 71100</b>	<b>3,930</b>	<b>390</b>	-	<b>4,320</b>
	<b>TOTAL</b>	<b>3,930</b>	<b>390</b>	-	<b>4,320</b>
<b><u>Montessori Elementary Charter</u></b>					
141-2-104-8142-1-72210-559990-0000-0000-104	Other Charges - Stipends SH	3,756	372		4,128
	<b>Total 72210</b>	<b>3,756</b>	<b>372</b>	-	<b>4,128</b>
	<b>TOTAL</b>	<b>3,756</b>	<b>372</b>	-	<b>4,128</b>
	<b>Total Charter Schools</b>	<b>32,980</b>	<b>3,269</b>	-	<b>36,249</b>
	<b>TOTAL GRANT</b>	<b>866,075</b>	<b>95,212</b>	<b>(9,321)</b>	<b>951,966</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I, PART A: LOCAL NEGLECTED  
 BUDGET FISCAL YEAR 2021-2022

<b>2022 ALLOCATION</b>	<b>161,804</b>		<b>(40,489)</b>	<b>121,315</b>
TRANSFER TO CONSOLIDATED ADMIN	(8,917)			(8,917)
	<b>152,887</b>		<b>(40,489)</b>	<b>112,398</b>

141-2-110-0000-0-00000-471410-0000-0000-110	<b>REVENUE</b>	<b>152,887</b>		<b>(40,489)</b>	<b>112,398</b>
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**Use of Funds Summary**

<b>71100</b>	<b>Regular Instruction</b>	<b>57,223</b>		<b>(15,147)</b>	<b>42,076</b>
<b>72210</b>	<b>Instructional Support</b>	<b>91,120</b>	<b>2,280</b>	<b>(26,400)</b>	<b>67,000</b>
<b>99100</b>	<b>Indirect Costs</b>	<b>4,544</b>		<b>(1,222)</b>	<b>3,322</b>
	<b>Total Use of Funds</b>	<b>152,887</b>	<b>2,280</b>	<b>(42,769)</b>	<b>112,398</b>

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2022 BUDGET DOCUMENT</u>	<u>INCREASES</u>	<u>DECREASES</u>	<u>BUDGET AMENDMENT 9/16/2021</u>
<u>Parkridge Valley</u>					
141-2-110-9160-5-71100-539990-0000-0000-110	Contracted Services	2,720		(720)	2,000
141-2-110-9160-5-71100-542910-0000-0000-110	Instructional Supplies	14,300		(3,785)	10,515
141-2-110-9160-5-71100-572210-0000-0000-110	Instructional Equipment	12,240		(3,240)	9,000
	<b>Total 71100</b>	<b>29,260</b>		<b>(7,745)</b>	<b>21,515</b>
141-2-110-9160-5-72210-552410-0000-0000-110	Staff Development	2,720	2,280		5,000
141-2-110-9160-5-72210-559990-0000-0000-110	Other Charges --Transition Sp	88,400		(26,400)	62,000
	<b>Total 72210</b>	<b>91,120</b>	<b>2,280</b>	<b>(26,400)</b>	<b>67,000</b>
141-2-110-9160-5-99100-559010-0000-0000-110	Indirect Costs (3.32 %)	3,616		(976)	2,640
	<b>Total 99100</b>	<b>3,616</b>		<b>(976)</b>	<b>2,640</b>
	<b>Total Budget</b>	<b>123,996</b>	<b>2,280</b>	<b>(35,121)</b>	<b>91,155</b>
<u>Bethel Christian Academy</u>					
141-2-110-9180-5-71100-539990-0000-0000-110	Other Contracted Services	17,626		(4,666)	12,960
141-2-110-9180-5-71100-542910-0000-0000-110	Instructional Supplies	10,337		(2,736)	7,601
	<b>Total 71100</b>	<b>27,963</b>		<b>(7,402)</b>	<b>20,561</b>
141-2-110-9180-5-99100-559010-0000-0000-110	Indirect Costs (3.32 %)	928		(246)	682
	<b>Total 99100</b>	<b>928</b>		<b>(246)</b>	<b>682</b>
	<b>Total Budget</b>	<b>28,891</b>		<b>(7,648)</b>	<b>21,243</b>
	<b>Total Grant</b>	<b>152,887</b>	<b>2,280</b>	<b>(42,769)</b>	<b>112,398</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I D, DELINQUENT  
 BUDGET FISCAL YEAR 2021-2022

<b>2022 ALLOCATION</b>	<b>72,129</b>	<b>28,097</b>	<b>100,226</b>
<b>TRANSFER TO CONSOLIDATED ADMIN</b>	<b>(7,367)</b>		<b>(7,367)</b>
	<b>64,762</b>	<b>28,097</b>	<b>-</b>

141-2-111-0000-0-00000-471410-0000-0000-111	<b>REVENUE</b>	<b>64,762</b>	<b>28,097</b>	<b>-</b>	<b>92,859</b>
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Use of Funds Summary

<b>71100 Regular Instruction</b>	<b>55,151</b>	<b>23,931</b>	<b>-</b>	<b>79,082</b>
<b>72210 Instructional Support</b>	<b>7,530</b>	<b>3,264</b>	<b>-</b>	<b>10,794</b>
<b>99100 Indirect Costs</b>	<b>2,081</b>	<b>902</b>	<b>-</b>	<b>2,983</b>
<b>Total Use of Funds</b>	<b>64,762</b>	<b>28,097</b>	<b>-</b>	<b>92,859</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASES	DECREASES	BUDGET AMENDMENT 9/16/2021
<b><u>CADAS--Scholze Center</u></b>					
141-2-111-9265-5-71100-542910-0000-0000-111	Instructional Supplies	8,300	3,612		11,912
141-2-111-9265-5-71100-559990-0000-0000-111	Other Charges	34,241	14,850		49,091
	<b>Total 71100</b>	<b>42,541</b>	<b>18,462</b>	<b>-</b>	<b>61,003</b>
141-2-111-9265-5-72210-549990-0000-0000-111	Other Supplies and Materials - Staff Development	698	302		1,000
141-2-111-9265-5-72210-552410-0000-0000-111	Staff Development	2,564	1,112		3,676
	<b>Total 72210</b>	<b>3,262</b>	<b>1,414</b>	<b>-</b>	<b>4,676</b>
141-2-111-9265-5-99100-559010-0000-0000-111	Indirect Costs (3.32%)	1,521	659		2,180
	<b>Total 99100</b>	<b>1,521</b>	<b>659</b>	<b>-</b>	<b>2,180</b>
	<b>Total CADAS-Scholze Center</b>	<b>47,324</b>	<b>20,535</b>	<b>-</b>	<b>67,859</b>
<b><u>Juvenile Detention Center</u></b>					
141-2-111-0000-0-71100-514090-0000-7777-111	Teacher Extended Contracts	10,149	4,401		14,550
141-2-111-0000-0-71100-520110-0000-7777-111	Social Security	629	273		902
141-2-111-0000-0-71100-520410-0000-7777-111	Retirement	1,042	452		1,494
141-2-111-0000-0-71100-521210-0000-7777-111	Medicare	147	64		211
141-2-111-0000-0-71100-542910-0000-7777-111	Instructional Supplies	643	279		922
	<b>Total 71100</b>	<b>12,610</b>	<b>5,469</b>	<b>-</b>	<b>18,079</b>
141-2-111-0000-0-72210-518990-0000-7777-111	Other Salaries	3,488	1,512		5,000
141-2-111-0000-0-72210-520110-0000-7777-111	Social Security	216	94		310
141-2-111-0000-0-72210-520410-0000-7777-111	Retirement	513	222		735
141-2-111-0000-0-72210-521210-0000-7777-111	Medicare	51	22		73
	<b>Total 72210</b>	<b>4,268</b>	<b>1,850</b>	<b>-</b>	<b>6,118</b>
141-2-111-0000-0-99100-559010-0000-7777-111	Indirect Costs (3.32%)	560	243		803
	<b>Total 99100</b>	<b>560</b>	<b>243</b>	<b>-</b>	<b>803</b>
	<b>Total Juvenile Detention Center</b>	<b>17,438</b>	<b>7,562</b>	<b>-</b>	<b>25,000</b>
	<b>Total Budget</b>	<b>64,762</b>	<b>28,097</b>	<b>-</b>	<b>92,859</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 DISTRICT PRIORITY SCHOOL IMPROVEMENT GRANT  
 BUDGET FISCAL YEAR 2021-2022**

Estimated carryover for the Budget Document was \$100,000. Actual carryover \$356,512.66

141-2-152-0000-0-00000-471410-0000-0000-152	FY21 Carryover	100,000	256,513		356,513
		100,000	256,513	-	356,513

**SUMMARY BY FUNCTION OF CHANGES TO BUDGET:**

71100 Regular Instruction	-	35,856	-	35,856
72130 Other Student Support		48,017	-	48,017
72210 Instruction Support	99,124	129,872	-	228,996
72410 Office of Principal	-	31,589	-	31,589
99100 Indirect Costs	876	11,179	-	12,055
	100,000	256,513	-	356,513

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 9/16/2021
<b>School Improvement Priority Schools</b>				
141-2-152-0000-0-72210-510530-0000-0000-152	Human Resources Coordinator (.26 FTE)	6,683	14,087	20,770
141-2-152-0000-0-72210-510530-0000-0000-152	Data Coordinator (.13 FTE)	7,790	3,510	11,300
141-2-152-0000-0-72210-518990-0000-0000-152	RTI Coach (.13 FTE)	7,134	3,516	10,650
141-2-152-0000-0-72210-518990-0000-0000-152	Math Coach Missionary Ridge (.13 FTE)	6,888	3,462	10,350
141-2-152-0000-0-72210-518990-0000-0000-152	ELA Coach Misionary Ridge (.13 FTE)	6,117	3,183	9,300
141-2-152-0000-0-72210-518990-0000-0000-152	ELA Coach 6-12 Midtown (.25 FTE)	13,686	6,414	20,100
141-2-152-0000-0-72210-518990-0000-0000-152	ELA Coach K-5 Midtown (.25 FTE)	12,628	6,372	19,000
141-2-152-0000-0-72210-518990-0000-0000-152	Math Coach Midtown (.13 FTE)	5,781	11,419	17,200
141-2-152-0000-0-72210-518990-0000-0000-152	New Teacher Coach (.25 FTE)	10,283	6,917	17,200
141-2-152-0000-0-72210-520110-0000-0000-152	Social Security	4,773	3,677	8,450
141-2-152-0000-0-72210-520410-0000-0000-152	Retirement	7,865	4,535	12,400
141-2-152-0000-0-72210-520610-0000-0000-152	Life Insurance	64	19	83
141-2-152-0000-0-72210-520710-0000-0000-152	Health Insurance	7,528	2,182	9,710
141-2-152-0000-0-72210-520810-0000-0000-152	Dental Insurance	310	90	400
141-2-152-0000-0-72210-521010-0000-0000-152	Unemployment Compensation	108	32	140
141-2-152-0000-0-72210-521210-0000-0000-152	Medicare	1,116	854	1,970
141-2-152-0000-0-72210-529910-0000-0000-152	Long Term Disability	154	118	272
141-2-152-0000-0-72210-529930-0000-0000-152	Short Term Disability	216	164	380
141-2-152-0000-0-72210-530810-0000-0000-152	Consultants	-	48,462	48,462
	<b>Total 72210--Instructional Support</b>	<b>99,124</b>	<b>119,013</b>	<b>- 218,137</b>
141-2-152-0000-0-99100-559010-0000-0000-152	Indirect Costs 3.32%	876	11,179	12,055
	<b>Total 99100</b>	<b>876</b>	<b>11,179</b>	<b>- 12,055</b>
	<b>Total Priority School Initiatives</b>	<b>100,000</b>	<b>130,192</b>	<b>- 230,192</b>
<b>Brainerd High</b>				
141-2-152-0021-3-72130-518990-0000-0000-152	College and Career Advisor ( 0.2 FTE)	-	10,622	10,622
141-2-152-0021-3-72130-520110-0000-0000-152	Social Security	-	659	659
141-2-152-0021-3-72130-520410-0000-0000-152	Retirement	-	1,562	1,562
141-2-152-0021-3-72130-520610-0000-0000-152	Life Insurance	-	13	13
141-2-152-0021-3-72130-520710-0000-0000-152	Health Insurance	-	1,530	1,530
141-2-152-0021-3-72130-520810-0000-0000-152	Dental Insurance	-	63	63
141-2-152-0021-3-72130-521010-0000-0000-152	Unemployment Compensation	-	22	22
141-2-152-0021-3-72130-521210-0000-0000-152	Medicare	-	154	154
141-2-152-0021-3-72130-529910-0000-0000-152	Long Term Disability	-	21	21
141-2-152-0021-3-72130-529930-0000-0000-152	Short Term Disability	-	30	30
141-2-152-0021-3-72130-539990-0000-0000-152	Contracted Services	-	-	-
	<b>Total 72130--Other Student Support</b>	<b>-</b>	<b>14,676</b>	<b>- 14,676</b>
141-2-152-0021-3-72210-518990-0000-0000-152	Secretary Attendance (0.2 FTE)	-	7,514	7,514
141-2-152-0021-3-72210-520110-0000-0000-152	Social Security	-	466	466
141-2-152-0021-3-72210-520410-0000-0000-152	Retirement	-	1,105	1,105
141-2-152-0021-3-72210-520610-0000-0000-152	Life Insurance	-	13	13

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 9/16/2021
141-2-152-0021-3-72210-520710-0000-0000-152	Health Insurance	-	1,530	1,530
141-2-152-0021-3-72210-520810-0000-0000-152	Dental Insurance	-	63	63
141-2-152-0021-3-72210-521010-0000-0000-152	Unemployment Compensation	-	22	22
141-2-152-0021-3-72210-521210-0000-0000-152	Medicare	-	110	110
141-2-152-0021-3-72210-529910-0000-0000-152	Long Term Disability	-	15	15
141-2-152-0021-3-72210-529930-0000-0000-152	Short Term Disability	-	21	21
<b>Total 72210--Instructional Support</b>		-	<b>10,859</b>	<b>10,859</b>
141-2-152-0021-3-72410-518990-0000-0000-152	Assitant Principal ( 0.2 FTE)	-	25,300	25,300
141-2-152-0021-3-72410-520110-0000-0000-152	Social Security	-	1,568	1,568
141-2-152-0021-3-72410-520410-0000-0000-152	Retirement	-	2,605	2,605
141-2-152-0021-3-72410-520610-0000-0000-152	Life Insurance	-	13	13
141-2-152-0021-3-72410-520710-0000-0000-152	Health Insurance	-	1,530	1,530
141-2-152-0021-3-72410-520810-0000-0000-152	Dental Insurance	-	63	63
141-2-152-0021-3-72410-521010-0000-0000-152	Unemployment Compensation	-	22	22
141-2-152-0021-3-72410-521210-0000-0000-152	Medicare	-	366	366
141-2-152-0021-3-72410-529910-0000-0000-152	Long Term Disability	-	51	51
141-2-152-0021-3-72410-529930-0000-0000-152	Short Term Disability	-	71	71
<b>Total 72410--Office of Principal</b>		-	<b>31,589</b>	<b>31,589</b>
<b>Total School</b>		-	<b>57,124</b>	<b>57,124</b>
<b>The Howard School</b>				
141-2-152-0137-3-72130-518990-0000-0000-152	Behavior Management Specialist ( 0.2 FTI)	-	8,140	8,140
141-2-152-0137-3-72130-520110-0000-0000-152	Social Security	-	505	505
141-2-152-0137-3-72130-520410-0000-0000-152	Retirement	-	570	570
141-2-152-0137-3-72130-520610-0000-0000-152	Life Insurance	-	13	13
141-2-152-0137-3-72130-520710-0000-0000-152	Medical Insurance	-	1,530	1,530
141-2-152-0137-3-72130-520810-0000-0000-152	Dental Insurance	-	63	63
141-2-152-0137-3-72130-521010-0000-0000-152	Unemployment Compensation	-	22	22
141-2-152-0137-3-72130-521210-0000-0000-152	Medicare	-	118	118
141-2-152-0137-3-72130-529910-0000-0000-152	Long Term Disability	-	16	16
141-2-152-0137-3-72130-529930-0000-0000-152	Short Term Disability	-	23	23
<b>Total 72130--Other Student Support</b>		-	<b>11,000</b>	<b>11,000</b>
<b>Total School</b>		-	<b>11,000</b>	<b>11,000</b>
<b>Dalewood Middle</b>				
141-2-152-0055-2-72130-518990-0000-0000-152	Behavior Management Specialist (0.2 FTE)	-	8,286	8,286
141-2-152-0055-2-72130-520110-0000-0000-152	Social Security	-	515	515
141-2-152-0055-2-72130-520410-0000-0000-152	Retirement	-	580	580
141-2-152-0055-2-72130-520610-0000-0000-152	Life Insurance	-	13	13
141-2-152-0055-2-72130-520710-0000-0000-152	Medical Insurance	-	1,530	1,530
141-2-152-0055-2-72130-520810-0000-0000-152	Dental Insurance	-	63	63
141-2-152-0055-2-72130-521010-0000-0000-152	Unemployment Compensation	-	22	22
141-2-152-0055-2-72130-521210-0000-0000-152	Medicare	-	120	120
141-2-152-0055-2-72130-529910-0000-0000-152	Long Term Disability	-	17	17
141-2-152-0055-2-72130-529930-0000-0000-152	Short Term Disability	-	23	23
<b>Total 72130--Other Student Support</b>		-	<b>11,169</b>	<b>11,169</b>
<b>Total School</b>		-	<b>11,169</b>	<b>11,169</b>
<b>Hardy Elementary</b>				
141-2-152-0110-1-72130-518990-0000-0000-152	Behavior Management Specialist (0.2 FTE)	-	8,290	8,290
141-2-152-0110-1-72130-520110-0000-0000-152	Social Security	-	514	514
141-2-152-0110-1-72130-520410-0000-0000-152	Retirement	-	580	580
141-2-152-0110-1-72130-520610-0000-0000-152	Life Insurance	-	13	13
141-2-152-0110-1-72130-520710-0000-0000-152	Medical Insurance	-	1,530	1,530
141-2-152-0110-1-72130-520810-0000-0000-152	Dental Insurance	-	63	63
141-2-152-0110-1-72130-521010-0000-0000-152	Unemployment Compensation	-	22	22
141-2-152-0110-1-72130-521210-0000-0000-152	Medicare	-	120	120
141-2-152-0110-1-72130-529910-0000-0000-152	Long Term Disability	-	17	17
141-2-152-0110-1-72130-529930-0000-0000-152	Short Term Disability	-	23	23
<b>Total 72130--Other Student Support</b>		-	<b>11,172</b>	<b>11,172</b>
<b>Total School</b>		-	<b>11,172</b>	<b>11,172</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 9/16/2021
<b><u>Orchard Knob Elementary</u></b>				
141-2-152-0194-1-71100-511610-0000-0000-152	STEM Lab Teacher (0.2 FTE)	-	13,545	13,545
141-2-152-0194-1-71100-520110-0000-0000-152	Social Security	-	840	840
141-2-152-0194-1-71100-520410-0000-0000-152	Retirement	-	1,400	1,400
141-2-152-0194-1-71100-520610-0000-0000-152	Life Insurance	-	13	13
141-2-152-0194-1-71100-520710-0000-0000-152	Health Insurance	-	1,530	1,530
141-2-152-0194-1-71100-520810-0000-0000-152	Dental Insurance	-	63	63
141-2-152-0194-1-71100-521010-0000-0000-152	Unemployment Compensation	-	22	22
141-2-152-0194-1-71100-521210-0000-0000-152	Medicare	-	196	196
141-2-152-0194-1-71100-529910-0000-0000-152	Long Term Disability	-	27	27
141-2-152-0194-1-71100-529930-0000-0000-152	Short Term Disability	-	38	38
	<b>Total 71100--Regular Instruction</b>	-	<b>17,674</b>	<b>17,674</b>
	<b>Total School</b>	-	<b>17,674</b>	<b>17,674</b>
<b><u>Woodmore Elementary</u></b>				
141-2-152-0245-1-71100-511610-0000-0000-152	STEM Lab Teacher (0.2 FTE)	-	13,980	13,980
141-2-152-0245-1-71100-520110-0000-0000-152	Social Security	-	867	867
141-2-152-0245-1-71100-520410-0000-0000-152	Retirement	-	1,436	1,436
141-2-152-0245-1-71100-520610-0000-0000-152	Life Insurance	-	13	13
141-2-152-0245-1-71100-520710-0000-0000-152	Health Insurance	-	1,530	1,530
141-2-152-0245-1-71100-520810-0000-0000-152	Dental Insurance	-	63	63
141-2-152-0245-1-71100-521010-0000-0000-152	Unemployment Compensation	-	22	22
141-2-152-0245-1-71100-521210-0000-0000-152	Medicare	-	203	203
141-2-152-0245-1-71100-529910-0000-0000-152	Long Term Disability	-	28	28
141-2-152-0245-1-71100-529930-0000-0000-152	Short Term Disability	-	40	40
	<b>Total 71100--Regular Instruction</b>	-	<b>18,182</b>	<b>18,182</b>
	<b>Total School</b>	-	<b>18,182</b>	<b>18,182</b>
	<b>TOTAL GRANT</b>	<b>100,000</b>	<b>256,513</b>	<b>356,513</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
FEDERAL PROGRAMS  
SCHOOL LEVEL IMPROVEMENT GRANT  
BUDGET FISCAL YEAR 2021-2022**

Estimated carryover for Budget Document was \$30,000. Actual carryover is \$442,144.19.

FY21 CARRYOVER	424,980	17,164		442,144
141-2-153-0000-0-00000-471410-0000-0000-153 REVENUE	424,980	17,164	-	442,144

**Use of Funds Summary**

71100 Regular Instruction	324,990	138,282	(192,539)	270,733
72130 Other Student Support	44,530	18,534	(275)	62,789
72210 Instructional Support	42,024	49,689	(20,000)	71,713
72710 Transportation	5,000	-	(1,434)	3,566
99100 Indirect Costs	8,436	24,907	-	33,343
<b>Total Use of Funds</b>	<b>424,980</b>	<b>231,412</b>	<b>(214,248)</b>	<b>442,144</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 7/15/2021	INCREASE	DECREASE	AMENDED BUDGET 9/16/2021
<b>The Howard School</b>					
141-2-153-0137-3-71100-514090-0000-0000-153	Teacher Extended Contract	10,000		(1,710)	8,290
141-2-153-0137-3-71100-518810-0000-0000-153	Teacher Bonuses	13,000		(8,000)	5,000
141-2-153-0137-3-71100-520110-0000-0000-153	Social Security	1,426		(602)	824
141-2-153-0137-3-71100-520410-0000-0000-153	Retirement	2,369		(1,063)	1,306
141-2-153-0137-3-71100-521210-0000-0000-153	Medicare	189	4		193
141-2-153-0137-3-71100-542910-0000-0000-153	Instructional Supplies and Materials	11,000		(11,000)	-
141-2-153-0137-3-71100-572210-0000-0000-153	Equipment - Regular Instruction	5,000		(5,000)	-
	<b>Total 71100--Regular Instruction</b>	<b>42,984</b>	<b>4</b>	<b>(27,375)</b>	<b>15,613</b>
141-2-153-0137-3-72210-519610-0000-0000-153	Professional Development Stipends	-	25,917		25,917
141-2-153-0137-3-72210-520110-0000-0000-153	Social Security	-	1,607		1,607
141-2-153-0137-3-72210-520410-0000-0000-153	Retirement	-	2,628		2,628
141-2-153-0137-3-72210-521210-0000-0000-153	Medicare	-	375		375
	<b>Total 72210--Instructional Support</b>	<b>-</b>	<b>30,527</b>	<b>-</b>	<b>30,527</b>
141-2-153-0137-3-99100-559010-0000-0000-153	Indirect Costs 3.32%	1,220	4,523		5,743
	<b>Total 99100</b>	<b>1,220</b>	<b>4,523</b>	<b>-</b>	<b>5,743</b>
	<b>Total Howard</b>	<b>44,204</b>	<b>35,054</b>	<b>(27,375)</b>	<b>51,883</b>

**Orchard Knob Middle School**

141-2-153-0200-2-71100-514090-0000-0000-153	Teacher Extended Contract	10,000	18,594		28,594
141-2-153-0200-2-71100-516310-0000-0000-153	Educational Assistant - (2 FTE) ELA and Math	8,000			8,000
141-2-153-0200-2-71100-518810-0000-0000-153	Teacher Bonuses	-	41,000		41,000
141-2-153-0200-2-71100-520110-0000-0000-153	Social Security	1,116	3,570		4,686
141-2-153-0200-2-71100-520410-0000-0000-153	Retirement	2,206	6,142		8,348
141-2-153-0200-2-71100-520610-0000-0000-153	Life Insurance	26	2		28
141-2-153-0200-2-71100-520710-0000-0000-153	Health Insurance	3,060	124		3,184
141-2-153-0200-2-71100-520810-0000-0000-153	Dental Insurance	126	4		130
141-2-153-0200-2-71100-521010-0000-0000-153	Unemployment Compensation	44	2		46
141-2-153-0200-2-71100-521210-0000-0000-153	Medicare	261	834		1,095
141-2-153-0200-2-71100-529910-0000-0000-153	Long Term Disability	16	1		17
141-2-153-0200-2-71100-529930-0000-0000-153	Short Term Disability	22	1		23
141-2-153-0200-2-71100-542910-0000-0000-153	Instructional Supplies & Materials	50,000			50,000
141-2-153-0200-2-71100-559990-0000-0000-153	Other charges: field trips	10,000		(10,000)	-
141-2-153-0200-2-71100-572210-0000-0000-153	Equipment Instruction	102,000		(87,000)	15,000
	<b>Total 71100--Regular Instruction</b>	<b>186,877</b>	<b>70,274</b>	<b>(97,000)</b>	<b>160,151</b>
141-2-153-0200-2-72130-512310-0000-0000-153	Guidance Personnel (1)	9,700	2,300		12,000
141-2-153-0200-2-72130-518990-0000-0000-153	Behavior Management Specialist	8,000	3,582		11,582
141-2-153-0200-2-72130-518990-0000-0000-153	Parent Volunteer Coordinator	5,400			5,400
141-2-153-0200-2-72130-520110-0000-0000-153	Social Security	1,432	622		2,054
141-2-153-0200-2-72130-520410-0000-0000-153	Retirement	2,969	1,191		4,160
141-2-153-0200-2-72130-520610-0000-0000-153	Life Insurance	39	2		41
141-2-153-0200-2-72130-520710-0000-0000-153	Health Insurance	4,590	91		4,681
141-2-153-0200-2-72130-520810-0000-0000-153	Dental Insurance	189	4		193
141-2-153-0200-2-72130-521010-0000-0000-153	Unemployment Compensation	66	1		67
141-2-153-0200-2-72130-521210-0000-0000-153	Medicare	335	145		480
141-2-153-0200-2-72130-529910-0000-0000-153	Long Term Disability	46	20		66
141-2-153-0200-2-72130-529930-0000-0000-153	Short Term Disability	65	28		93
141-2-153-0200-2-72130-549990-0000-0000-153	Other Supplies and Materials	-	3,000		3,000
141-2-153-0200-2-72130-559990-0000-0000-153	Other Charges	-	2,000		2,000
	<b>Total 72130--Other Student Support</b>	<b>32,831</b>	<b>12,986</b>	<b>-</b>	<b>45,817</b>
141-2-153-0200-2-72210-518810-0000-0000-153	Bonus	-	5,000		5,000
141-2-153-0200-2-72210-520110-0000-0000-153	Social Security	-	310		310
141-2-153-0200-2-72210-520410-0000-0000-153	Retirement	-	515		515
141-2-153-0200-2-72210-521210-0000-0000-153	Medicare	-	73		73
141-2-153-0200-2-72210-549990-0000-0000-153	Other Supplies and Materials	5,000		(5,000)	-
141-2-153-0200-2-72210-552410-0000-0000-153	In Service/Staff Development	5,000	1,350		6,350
	<b>Total 72210--Instructional Support</b>	<b>10,000</b>	<b>7,248</b>	<b>(5,000)</b>	<b>12,248</b>
141-2-153-0200-2-72710-531410-0000-0000-153	Contracts with Public Carriers	5,000		(1,434)	3,566
	<b>Total 72710--Transportation</b>	<b>5,000</b>	<b>-</b>	<b>(1,434)</b>	<b>3,566</b>
141-2-153-0200-2-99100-559010-0000-0000-153	Indirect Costs 3.32%	4,264	18,608		22,872

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/15/2021	INCREASE	DECREASE	9/16/2021
<b>Total 99100</b>		<b>4,264</b>	<b>18,608</b>	<b>-</b>	<b>22,872</b>
<b>Total Orchard Knob Middle School</b>		<b>238,972</b>	<b>109,116</b>	<b>(103,434)</b>	<b>244,654</b>
<b>Calvin Donaldson Elementary</b>					
141-2-153-0037-1-71100-513450-0000-0000-153	Tutors -1.5 FTE	9,000		(939)	8,061
141-2-153-0037-1-71100-516310-0000-0000-153	Educational Assistant	8,600	2,898		11,498
141-2-153-0037-1-71100-518810-0000-0000-153	Teacher Bonuses	-	57,000		57,000
141-2-153-0037-1-71100-520110-0000-0000-153	Social Security	1,091	3,385		4,476
141-2-153-0037-1-71100-520410-0000-0000-153	Retirement	2,587	3,855		6,442
141-2-153-0037-1-71100-520610-0000-0000-153	Life Insurance	52			52
141-2-153-0037-1-71100-520710-0000-0000-153	Health Insurance	6,120		(225)	5,895
141-2-153-0037-1-71100-520810-0000-0000-153	Dental Insurance	252			252
141-2-153-0037-1-71100-521010-0000-0000-153	Unemployment Compensation	88			88
141-2-153-0037-1-71100-521210-0000-0000-153	Medicare	255	856		1,111
141-2-153-0037-1-71100-529910-0000-0000-153	Long Term Disability	35	4		39
141-2-153-0037-1-71100-529930-0000-0000-153	Short Term Disability	49	6		55
141-2-153-0037-1-71100-542910-0000-0000-153	Instructional Supplies & Materials	20,000		(20,000)	-
141-2-153-0037-1-71100-572210-0000-0000-153	Instructional Equipment	47,000		(47,000)	-
<b>Total 71100--Regular Instruction</b>		<b>95,129</b>	<b>68,004</b>	<b>(68,164)</b>	<b>94,969</b>
141-2-153-0037-1-72130-518810-0000-0000-153	Bonus	-	5,000		5,000
141-2-153-0037-1-72130-518990-0000-0000-153	Behavior Management Coach for Teachers	8,200	90		8,290
141-2-153-0037-1-72130-520110-0000-0000-153	Social Security	508	316		824
141-2-153-0037-1-72130-520410-0000-0000-153	Retirement	1,205		(275)	930
141-2-153-0037-1-72130-520610-0000-0000-153	Life Insurance	13	1		14
141-2-153-0037-1-72130-520710-0000-0000-153	Medical Insurance	1,530	62		1,592
141-2-153-0037-1-72130-520810-0000-0000-153	Dental Insurance	63	3		66
141-2-153-0037-1-72130-521010-0000-0000-153	Unemployment Compensation	22	1		23
141-2-153-0037-1-72130-521210-0000-0000-153	Medicare	119	74		193
141-2-153-0037-1-72130-529910-0000-0000-153	Long Term Disability	16	1		17
141-2-153-0037-1-72130-529930-0000-0000-153	Short Term Disability	23	-		23
<b>Total 72130--Other Student Support</b>		<b>11,699</b>	<b>5,548</b>	<b>(275)</b>	<b>16,972</b>
141-2-153-0037-1-72210-518810-0000-0000-153	Bonus	-	10,000		10,000
141-2-153-0037-1-72210-518990-0000-0000-153	Instructional Coach - Math (1 FTE)	13,000	180		13,180
141-2-153-0037-1-72210-520110-0000-0000-153	Social Security	806	631		1,437
141-2-153-0037-1-72210-520410-0000-0000-153	Retirement	1,339	614		1,953
141-2-153-0037-1-72210-520610-0000-0000-153	Life Insurance	13	3		16
141-2-153-0037-1-72210-520710-0000-0000-153	Health Insurance	1,530	320		1,850
141-2-153-0037-1-72210-520810-0000-0000-153	Dental Insurance	63	13		76
141-2-153-0037-1-72210-521010-0000-0000-153	Unemployment Compensation	22	5		27
141-2-153-0037-1-72210-521210-0000-0000-153	Medicare	189	148		337
141-2-153-0037-1-72210-529910-0000-0000-153	Long Term Disability	26			26
141-2-153-0037-1-72210-529930-0000-0000-153	Short Term Disability	36			36
141-2-153-0037-1-72210-539990-0000-0000-153	Contracted Services	10,000		(10,000)	-
141-2-153-0037-1-72210-549990-0000-0000-153	Staff Development Supplies and Materials	5,000		(5,000)	-
<b>Total 72210--Instructional Support</b>		<b>32,024</b>	<b>11,914</b>	<b>(15,000)</b>	<b>28,938</b>
141-2-153-0037-1-99100-559010-0000-0000-153	Indirect Costs 3.32%	2,952	1,776		4,728
<b>Total 99100</b>		<b>2,952</b>	<b>1,776</b>	<b>-</b>	<b>4,728</b>
<b>Total Calvin Donaldson Elementary</b>		<b>141,804</b>	<b>87,242</b>	<b>(83,439)</b>	<b>145,607</b>
<b>TOTAL GRANT</b>		<b>424,980</b>	<b>231,412</b>	<b>(214,248)</b>	<b>442,144</b>

HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) 3.0  
 BUDGET FISCAL YEAR 2021-2022  
 FY22 Actual Allocation - \$91,025,240.10

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

71100	Regular Education Instruction	23,648,044
71200	Special Education Instruction	3,784,730
71300	Vocational Education Instruction	243,132
72110	Attendance	424,083
72120	Health Services	870,844
72130	Other Student Support	1,496,437
72210	Regular Education Instructional Support	11,775,315
72220	Special Education Instructional Support	67,225
72230	Vocational Education Instructional Support	60,000
72250	Education Technology	1,323,090
72410	Office of the Principal	238,470
72510	Fiscal Services	655,000
72520	Human Services	2,700,000
72710	Transportation	2,826,437
73100	Food Service	97,759
73300	Community Services	860,283
73400	Early Childhood Education	64,344
76100	Regular Capital Outlay	31,220,054
99100	Indirect Costs	8,669,993
		<u>91,025,240</u>

141-2-165-0000-0-00000-474010-0000-0000-165 REVENUE 91,025,240

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
141-2-165-0000-0-72210-518990-0000-7000-165	Coordinator (1.0 FTE)	263,437
141-2-165-0000-0-72210-518990-0000-7000-165	Supplemental Pay Clerical Staff	40,866
141-2-165-0000-0-72210-520110-0000-7000-165	Social Security	18,867
141-2-165-0000-0-72210-520410-0000-7000-165	State Retirement	44,732
141-2-165-0000-0-72210-520610-0000-7000-165	Life Insurance	195
141-2-165-0000-0-72210-520710-0000-7000-165	Health Insurance	22,950
141-2-165-0000-0-72210-520810-0000-7000-165	Dental Insurance	945
141-2-165-0000-0-72210-521010-0000-7000-165	Unemployment Compensation	330
141-2-165-0000-0-72210-521210-0000-7000-165	Medicare	4,413
141-2-165-0000-0-72210-529910-0000-7000-165	Long Term Disability	527
141-2-165-0000-0-72210-529930-0000-7000-165	Short Term Disability	738
141-2-165-0000-0-72210-535510-0000-7000-165	Mileage	2,000
	<b>Total 72210</b>	<u><b>400,000</b></u>
141-2-165-0000-0-99100-559010-0000-7000-165	Indirect Costs (11.07%)	8,161,527
	<b>Total 99100</b>	<u><b>8,161,527</b></u>
	<b>Total Administration and Indirect Cost</b>	<u><b>8,561,527</b></u>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
<b>Facilities Needs Maintenance</b>		
<b>CSLA</b>		
141-2-165-0162-1-76100-570710-0000-7103-165	Building Improvements	5,000,000
	<b>Total 76100</b>	<b>5,000,000</b>
<b>Tyner Academy</b>		
141-2-165-0237-3-76100-570610-0000-7103-165	Building Construction	25,000,000
	<b>Total 76100</b>	<b>25,000,000</b>
	<b>Total Facilities Needs Maintenance</b>	<b>30,000,000</b>
<b>Supplemental Programs to Address Learning Loss</b>		
141-2-165-0000-0-71100-513450-0000-7601-165	Tutors (15.0 FTE 30 positions)	436,599
141-2-165-0000-0-71100-511660-0000-7601-165	Interventionists (11.0 FTE 22 positions)	436,600
141-2-165-0000-0-71100-514090-0000-7601-165	Supplemental Pay Teachers	3,628,390
141-2-165-0000-0-71100-514090-0000-7601-165	Supplemental Pay ELL Teachers	1,270,775
141-2-165-0000-0-71100-516310-0000-7601-165	Educational Assistant - Supplemental Hours	327,773
141-2-165-0000-0-71100-518990-0000-7601-165	Classified Supplemental Pay	114,490
141-2-165-0000-0-71100-520110-0000-7601-165	Social Security	385,308
141-2-165-0000-0-71100-520410-0000-7601-165	State Retirement	568,157
141-2-165-0000-0-71100-521210-0000-7601-165	Medicare	90,113
141-2-165-0000-0-71100-542910-0000-7601-165	Instructional Supplies	901,558
141-2-165-0000-0-71100-547110-0000-7601-165	Software	178,500
	<b>Total 71100</b>	<b>8,338,263</b>
141-2-165-0000-0-71200-514090-0000-7601-165	Supplemental Pay Teachers	1,242,993
141-2-165-0000-0-71200-516310-0000-7601-165	Educational Assistant - Supplemental Hours	1,414,963
141-2-165-0000-0-71200-520110-0000-7601-165	Social Security	164,793
141-2-165-0000-0-71200-520410-0000-7601-165	State Retirement	335,656
141-2-165-0000-0-71200-521210-0000-7601-165	Medicare	38,540
	<b>Total 71200</b>	<b>3,196,945</b>
141-2-165-0000-0-72120-513110-0000-7601-165	Supplemental Pay Nurses	290,841
141-2-165-0000-0-72120-520110-0000-7601-165	Social Security	18,032
141-2-165-0000-0-72120-520410-0000-7601-165	State Retirement	42,754
141-2-165-0000-0-72120-521210-0000-7601-165	Medicare	4,217
	<b>Total 72120</b>	<b>355,844</b>
141-2-165-0000-0-72130-518990-0000-7601-165	Supplemental Pay Counselors	301,767
141-2-165-0000-0-72130-518990-0000-7601-165	Supplemental Pay Intrepreters	379,709
141-2-165-0000-0-72130-520110-0000-7601-165	Social Security	42,252
141-2-165-0000-0-72130-520410-0000-7601-165	State Retirement	86,809
141-2-165-0000-0-72130-521210-0000-7601-165	Medicare	9,881
	<b>Total 72130</b>	<b>820,418</b>
141-2-165-0000-0-72210-518990-0000-7601-165	Reading Specialist Content Lead for Literacy (1.0 FTE)	155,130
141-2-165-0000-0-72210-518990-0000-7601-165	Supplemental Pay Site Directors	2,131,946
141-2-165-0000-0-72210-518990-0000-7601-165	Supplemental Pay Secretaries	389,519
141-2-165-0000-0-72210-520110-0000-7601-165	Social Security	165,949
141-2-165-0000-0-72210-520410-0000-7601-165	State Retirement	292,827
141-2-165-0000-0-72210-520610-0000-7601-165	Life Insurance	130
141-2-165-0000-0-72210-520710-0000-7601-165	Health Insurance	15,300
141-2-165-0000-0-72210-520810-0000-7601-165	Dental Insurance	630
141-2-165-0000-0-72210-521010-0000-7601-165	Unemployment Compensation	220
141-2-165-0000-0-72210-521210-0000-7601-165	Medicare	38,810
141-2-165-0000-0-72210-529910-0000-7601-165	Long Term Disability	310
141-2-165-0000-0-72210-529930-0000-7601-165	Short Term Disability	434
	<b>Total 72210</b>	<b>3,191,205</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
141-2-165-0000-0-72710-518990-0000-7601-165	Bus Dispatchers	12,866
141-2-165-0000-0-72710-520110-0000-7601-165	Social Security	798
141-2-165-0000-0-72710-521210-0000-7601-165	Medicare	187
141-2-165-0000-0-72710-531410-0000-7601-165	Contracts w Public Carriers	2,483,086
	<b>Total 72710</b>	<b>2,496,937</b>
141-2-165-0000-0-73100-542210-0000-7601-165	Summer Program Snacks	97,759
	<b>Total 73100</b>	<b>97,759</b>
	<b>Total Chief Schools Officer</b>	<b>18,497,371</b>
141-2-165-0000-0-71100-542910-0000-7611-165	Instructional Materials	100,000
	<b>Total 71100</b>	<b>100,000</b>
	<b>Total ELL</b>	<b>100,000</b>
	<b>Total Supplemental Programs to Address Learning Loss</b>	<b>18,597,371</b>
<b><u>Supplemental Programs to Address Learning Acceleration</u></b>		
141-2-165-0275-3-71100-511610-0000-7401-165	Virtual School Teachers (10.0 FTE)	570,463
141-2-165-0275-3-71100-520110-0000-7401-165	Social Security	35,369
141-2-165-0275-3-71100-520410-0000-7401-165	State Retirement	58,757
141-2-165-0275-3-71100-520610-0000-7401-165	Life Insurance	650
141-2-165-0275-3-71100-520710-0000-7401-165	Health Insurance	76,500
141-2-165-0275-3-71100-520810-0000-7401-165	Dental Insurance	3,150
141-2-165-0275-3-71100-521010-0000-7401-165	Unemployment Compensation	1,100
141-2-165-0275-3-71100-521210-0000-7401-165	Medicare	8,272
141-2-165-0275-3-71100-529910-0000-7401-165	Long Term Disability	1,141
141-2-165-0275-3-71100-529930-0000-7401-165	Short Term Disability	1,598
141-2-165-0000-0-71100-539990-0000-7401-165	Contracted Services	463,328
141-2-165-0000-0-71100-542910-0000-7401-165	Instructional Supplies & Materials	275,000
141-2-165-0000-0-71100-547110-0000-7401-165	Software	1,468,159
	<b>Total 71100</b>	<b>2,963,487</b>
141-2-165-0525-3-71300-511610-0000-7401-165	Welding Teacher (1.0 FTE)	56,455
141-2-165-0525-3-71300-520110-0000-7401-165	Social Security	3,500
141-2-165-0525-3-71300-520410-0000-7401-165	State Retirement	5,815
141-2-165-0525-3-71300-520610-0000-7401-165	Life Insurance	65
141-2-165-0525-3-71300-520710-0000-7401-165	Health Insurance	7,650
141-2-165-0525-3-71300-520810-0000-7401-165	Dental Insurance	315
141-2-165-0525-3-71300-521010-0000-7401-165	Unemployment Compensation	110
141-2-165-0525-3-71300-521210-0000-7401-165	Medicare	819
141-2-165-0525-3-71300-529910-0000-7401-165	Long Term Disability	113
141-2-165-0525-3-71300-529930-0000-7401-165	Short Term Disability	158
	<b>Total 71300</b>	<b>75,000</b>
141-2-165-0000-0-72210-510510-0000-7401-165	Remediation Coordinator (1.0 FTE)	115,112
141-2-165-0275-3-72210-516110-0000-7401-165	Virtual School Secretary (1.0 FTE)	33,266
141-2-165-0000-0-72210-518990-0000-7401-165	Instructional Coaches (5.0 FTE)	775,648
141-2-165-0045-3-72210-518990-0000-7401-165	Dean of Fine Arts at CCA (1.0 FTE)	56,456
141-2-165-0000-0-72210-518990-0000-7401-165	Supplemental Pay	80,542
141-2-165-0000-0-72210-518990-0000-7401-165	K-5 Social Studies Content Lead (1.0 FTE)	155,130
141-2-165-0000-0-72210-519610-0000-7401-165	In-Service Stipends	135,566
141-2-165-0000-0-72210-519610-0000-7401-165	Read 360 Training Stipends	680,466
141-2-165-0000-0-72210-519610-0000-7401-165	In-Service Stipends	466,300
141-2-165-0000-0-72210-520110-0000-7401-165	Social Security	154,905
141-2-165-0000-0-72210-520410-0000-7401-165	State Retirement	258,808
141-2-165-0000-0-72210-520610-0000-7401-165	Life Insurance	975

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
141-2-165-0000-0-72210-520710-0000-7401-165	Health Insurance	114,750
141-2-165-0000-0-72210-520810-0000-7401-165	Dental Insurance	4,725
141-2-165-0000-0-72210-521010-0000-7401-165	Unemployment Compensation	1,650
141-2-165-0000-0-72210-521210-0000-7401-165	Medicare	36,227
141-2-165-0000-0-72210-529910-0000-7401-165	Long Term Disability	2,272
141-2-165-0000-0-72210-529930-0000-7401-165	Short Term Disability	3,179
141-2-165-0196-3-72210-530810-0000-7401-165	Consultant	1,565,750
	<b>Total 72210</b>	<b>4,641,727</b>
141-2-165-0000-0-72230-518940-0000-7401-165	Administrator on Special Assignment (.5 FTE)	55,736
141-2-165-0000-0-72230-520110-0000-7401-165	Social Security	3,456
141-2-165-0000-0-72230-521210-0000-7401-165	Medicare	808
	<b>Total 72230</b>	<b>60,000</b>
141-2-165-0000-0-72710-531410-0000-7401-165	Transportation	100,000
	<b>Total 72710</b>	<b>100,000</b>
141-2-165-0000-0-73300-542910-0000-7401-165	Instructional Materials	500,000
	<b>Total 73300</b>	<b>500,000</b>
	<b>Total Chief Schools Officer</b>	<b>8,340,214</b>
141-2-165-0000-0-72250-518990-0000-7402-165	Tech Integration Coaches (2.0 FTE)	149,573
141-2-165-0000-0-72250-518990-0000-7402-165	Business Analyst (1.0 FTE)	195,205
141-2-165-0000-0-72250-518990-0000-7402-165	IT Tech (3.0 FTE)	321,290
141-2-165-0000-0-72250-520110-0000-7402-165	Social Security	41,295
141-2-165-0000-0-72250-520410-0000-7402-165	State Retirement	97,911
141-2-165-0000-0-72250-520610-0000-7402-165	Life Insurance	910
141-2-165-0000-0-72250-520710-0000-7402-165	Health Insurance	107,100
141-2-165-0000-0-72250-520810-0000-7402-165	Dental Insurance	4,410
141-2-165-0000-0-72250-521010-0000-7402-165	Unemployment Compensation	1,540
141-2-165-0000-0-72250-521210-0000-7402-165	Medicare	9,658
141-2-165-0000-0-72250-529910-0000-7402-165	Long Term Disability	1,332
141-2-165-0000-0-72250-529930-0000-7402-165	Short Term Disability	1,866
	<b>Total 72250</b>	<b>932,090</b>
	<b>Total Accountability and Research</b>	<b>932,090</b>
141-2-165-0000-0-71100-514090-0000-7409-165	Supplemental Pay	438,500
141-2-165-0000-0-71100-516310-0000-7409-165	Educational Assistants - Supplemental Hours	196,759
141-2-165-0000-0-71100-520110-0000-7409-165	Social Security	39,386
141-2-165-0000-0-71100-520410-0000-7409-165	State Retirement	73,958
141-2-165-0000-0-71100-521210-0000-7409-165	Medicare	9,211
141-2-165-0000-0-71100-539990-0000-7409-165	Contracted Services	15,000
141-2-165-0000-0-71100-542910-0000-7409-165	Instructional Supplies	100,000
141-2-165-0000-0-71100-542910-0000-7409-165	Teaching Strategies for Early Childhood	110,177
	<b>Total 71100</b>	<b>982,991</b>
141-2-165-0000-0-72130-518990-0000-7409-165	Other Salaries and Wages	12,968
141-2-165-0000-0-72130-519610-0000-7409-165	Stipends	9,600
141-2-165-0000-0-72130-520110-0000-7409-165	Social Security	1,399
141-2-165-0000-0-72130-520410-0000-7409-165	State Retirement	2,892
141-2-165-0000-0-72130-521210-0000-7409-165	Medicare	327
	<b>Total 72130</b>	<b>27,186</b>
141-2-165-0000-0-72210-518990-0000-7409-165	Supplemental Pay	40,866
141-2-165-0000-0-72210-519610-0000-7409-165	Stipends	42,402
141-2-165-0000-0-72210-520110-0000-7409-165	Social Security	5,163
141-2-165-0000-0-72210-520410-0000-7409-165	State Retirement	10,362
141-2-165-0000-0-72210-521210-0000-7409-165	Medicare	1,207

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
<b>Total 72210</b>		<b>100,000</b>
<b>Total PreK</b>		<b>1,110,177</b>
141-2-165-0000-0-71100-514100-0000-7414-165	Differentiated Pay	4,252,662
141-2-165-0000-0-71100-520110-0000-7414-165	Social Security	263,665
141-2-165-0000-0-71100-520410-0000-7414-165	State Retirement	436,749
141-2-165-0000-0-71100-521210-0000-7414-165	Medicare	61,663
141-2-165-0000-0-71100-529910-0000-7414-165	Long Term Disability	8,506
141-2-165-0000-0-71100-529930-0000-7414-165	Short Term Disability	11,907
<b>Total 71100</b>		<b>5,035,152</b>
141-2-165-0000-0-71200-514100-0000-7414-165	Differentiated Pay	398,832
141-2-165-0000-0-71200-520110-0000-7414-165	Social Security	24,728
141-2-165-0000-0-71200-520410-0000-7414-165	State Retirement	40,960
141-2-165-0000-0-71200-521210-0000-7414-165	Medicare	5,783
141-2-165-0000-0-71200-529910-0000-7414-165	Long Term Disability	798
141-2-165-0000-0-71200-529930-0000-7414-165	Short Term Disability	1,116
<b>Total 71200</b>		<b>472,217</b>
141-2-165-0000-0-71300-514100-0000-7414-165	Differentiated Pay	142,003
141-2-165-0000-0-71300-520110-0000-7414-165	Social Security	8,804
141-2-165-0000-0-71300-520410-0000-7414-165	State Retirement	14,584
141-2-165-0000-0-71300-521210-0000-7414-165	Medicare	2,059
141-2-165-0000-0-71300-529910-0000-7414-165	Long Term Disability	284
141-2-165-0000-0-71300-529930-0000-7414-165	Short Term Disability	398
<b>Total 71300</b>		<b>168,132</b>
141-2-165-0000-0-72110-514100-0000-7414-165	Differentiated Pay	20,340
141-2-165-0000-0-72110-520110-0000-7414-165	Social Security	1,261
141-2-165-0000-0-72110-520410-0000-7414-165	State Retirement	2,089
141-2-165-0000-0-72110-521210-0000-7414-165	Medicare	295
141-2-165-0000-0-72110-529910-0000-7414-165	Long Term Disability	41
141-2-165-0000-0-72110-529930-0000-7414-165	Short Term Disability	57
<b>Total 72110</b>		<b>24,083</b>
141-2-165-0000-0-72130-514100-0000-7414-165	Differentiated Pay	183,110
141-2-165-0000-0-72130-520110-0000-7414-165	Social Security	11,353
141-2-165-0000-0-72130-520410-0000-7414-165	State Retirement	18,805
141-2-165-0000-0-72130-521210-0000-7414-165	Medicare	2,655
141-2-165-0000-0-72130-529910-0000-7414-165	Long Term Disability	366
141-2-165-0000-0-72130-529930-0000-7414-165	Short Term Disability	513
<b>Total 72130</b>		<b>216,802</b>
141-2-165-0000-0-72210-510510-0000-7414-165	Performance Management Director (.5 FTE)	192,341
141-2-165-0000-0-72210-510530-0000-7414-165	GYO Program Coordinator (1.0 FTE)	183,248
141-2-165-0000-0-72210-514100-0000-7414-165	Differentiated Pay	180,385
141-2-165-0000-0-72210-518990-0000-7414-165	GYO New Teacher Coaches (2.0 FTE)	526,676
141-2-165-0000-0-72210-518990-0000-7414-165	HR Coordinator (.06 FTE)	6,332
141-2-165-0000-0-72210-518990-0000-7414-165	LEAD Program Instructional Coach (1.0 FTE)	85,488
141-2-165-0000-0-72210-520110-0000-7414-165	Social Security	72,815
141-2-165-0000-0-72210-520410-0000-7414-165	State Retirement	120,917
141-2-165-0000-0-72210-520610-0000-7414-165	Life Insurance	553
141-2-165-0000-0-72210-520710-0000-7414-165	Health Insurance	65,025
141-2-165-0000-0-72210-520810-0000-7414-165	Dental Insurance	2,677
141-2-165-0000-0-72210-521010-0000-7414-165	Unemployment Compensation	935
141-2-165-0000-0-72210-521210-0000-7414-165	Medicare	17,031
141-2-165-0000-0-72210-529910-0000-7414-165	Long Term Disability	2,349
141-2-165-0000-0-72210-529930-0000-7414-165	Short Term Disability	3,289
<b>Total 72210</b>		<b>1,460,061</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
141-2-165-0000-0-72220-514100-0000-7414-165	Differentiated Pay	56,778
141-2-165-0000-0-72220-520110-0000-7414-165	Social Security	3,520
141-2-165-0000-0-72220-520410-0000-7414-165	State Retirement	5,831
141-2-165-0000-0-72220-521210-0000-7414-165	Medicare	823
141-2-165-0000-0-72220-529910-0000-7414-165	Long Term Disability	114
141-2-165-0000-0-72220-529930-0000-7414-165	Short Term Disability	159
	<b>Total 72220</b>	<b>67,225</b>
141-2-165-0000-0-72410-514100-0000-7414-165	Differentiated Pay	201,411
141-2-165-0000-0-72410-520110-0000-7414-165	Social Security	12,487
141-2-165-0000-0-72410-520410-0000-7414-165	State Retirement	20,685
141-2-165-0000-0-72410-521210-0000-7414-165	Medicare	2,920
141-2-165-0000-0-72410-529910-0000-7414-165	Long Term Disability	403
141-2-165-0000-0-72410-529930-0000-7414-165	Short Term Disability	564
	<b>Total 72410</b>	<b>238,470</b>
141-2-165-0000-0-73400-514100-0000-7414-165	Differentiated Pay	54,345
141-2-165-0000-0-73400-520110-0000-7414-165	Social Security	3,369
141-2-165-0000-0-73400-520410-0000-7414-165	State Retirement	5,581
141-2-165-0000-0-73400-521210-0000-7414-165	Medicare	788
141-2-165-0000-0-73400-529910-0000-7414-165	Long Term Disability	109
141-2-165-0000-0-73400-529930-0000-7414-165	Short Term Disability	152
	<b>Total 73400</b>	<b>64,344</b>
141-2-165-0000-0-72520-518810-0000-7414-165	Retention Bonus	2,206,784
141-2-165-0000-0-72520-520110-0000-7414-165	Social Security	136,821
141-2-165-0000-0-72520-520410-0000-7414-165	State Retirement	324,397
141-2-165-0000-0-72520-521210-0000-7414-165	Medicare	31,998
	<b>Total 72520</b>	<b>2,700,000</b>
	<b>Total Chief of Talent</b>	<b>10,446,486</b>
141-2-165-0000-0-72110-518990-0000-7417-165	Attendance Specialist (5.0 FTE)	292,518
141-2-165-0000-0-72110-520110-0000-7417-165	Social Security	18,136
141-2-165-0000-0-72110-520410-0000-7417-165	State Retirement	43,000
141-2-165-0000-0-72110-520610-0000-7417-165	Life Insurance	325
141-2-165-0000-0-72110-520710-0000-7417-165	Health Insurance	38,250
141-2-165-0000-0-72110-520810-0000-7417-165	Dental Insurance	1,575
141-2-165-0000-0-72110-521010-0000-7417-165	Unemployment Compensation	550
141-2-165-0000-0-72110-521210-0000-7417-165	Medicare	4,242
141-2-165-0000-0-72110-529910-0000-7417-165	Long Term Disability	585
141-2-165-0000-0-72110-529930-0000-7417-165	Short Term Disability	819
	<b>Total 72110</b>	<b>400,000</b>
141-2-165-0000-0-73300-518990-0000-7417-165	Family Resource Specialist (1.0 FTE)	146,258
141-2-165-0000-0-73300-520110-0000-7417-165	Social Security	9,068
141-2-165-0000-0-73300-520410-0000-7417-165	State Retirement	21,499

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
141-2-165-0000-0-73300-520610-0000-7417-165	Life Insurance	163
141-2-165-0000-0-73300-520710-0000-7417-165	Health Insurance	19,125
141-2-165-0000-0-73300-520810-0000-7417-165	Dental Insurance	788
141-2-165-0000-0-73300-521010-0000-7417-165	Unemployment Compensation	275
141-2-165-0000-0-73300-521210-0000-7417-165	Medicare	2,121
141-2-165-0000-0-73300-529910-0000-7417-165	Long Term Disability	293
141-2-165-0000-0-73300-529930-0000-7417-165	Short Term Disability	410
141-2-165-0000-0-73300-559990-0000-7417-165	Other Charges	75,000
	<b>Total 73300</b>	<b>275,000</b>
	<b>Total District</b>	<b>675,000</b>
	<b>Total Supplemental Programs to Address Learning Acceleration</b>	<b>21,503,967</b>
<b><u>Purchasing Education Technology</u></b>		
141-2-165-0000-0-72210-547110-0000-7701-165	Software	300,000
	<b>Total 72210</b>	<b>300,000</b>
	<b>Total Chief Schools Officer</b>	<b>300,000</b>
141-2-165-0000-0-71100-572210-0000-7702-165	Student Devices	3,675,000
	<b>Total 71100</b>	<b>3,675,000</b>
141-2-165-0000-0-72210-518990-0000-7702-165	Application Developer (1.0 FTE)	248,783
141-2-165-0000-0-72210-520110-0000-7702-165	Social Security	15,425
141-2-165-0000-0-72210-520410-0000-7702-165	State Retirement	36,570
141-2-165-0000-0-72210-520610-0000-7702-165	Life Insurance	195
141-2-165-0000-0-72210-520710-0000-7702-165	Health Insurance	22,950
141-2-165-0000-0-72210-520810-0000-7702-165	Dental Insurance	945
141-2-165-0000-0-72210-521010-0000-7702-165	Unemployment Compensation	330
141-2-165-0000-0-72210-521210-0000-7702-165	Medicare	3,607
141-2-165-0000-0-72210-529910-0000-7702-165	Long Term Disability	498
141-2-165-0000-0-72210-529930-0000-7702-165	Short Term Disability	697
141-2-165-0000-0-72210-547110-0000-7702-165	Software	225,000
	<b>Total 72210</b>	<b>555,000</b>
141-2-165-0000-0-72250-547110-0000-7702-165	Software	120,000
	<b>Total 72250</b>	<b>120,000</b>
	<b>Total Accountability and Research</b>	<b>4,350,000</b>
141-2-165-0000-0-72130-547110-0000-7709-165	Software	120,000
	<b>Total 72130</b>	<b>120,000</b>
	<b>Total PreK</b>	<b>120,000</b>
	<b>Total Purchasing Education Technology</b>	<b>4,770,000</b>
<b><u>Other Necessary Activities</u></b>		
141-2-165-0000-0-72210-518990-0000-7202-165	Data Analyst (1.0 FTE)	265,066
141-2-165-0000-0-72210-520110-0000-7202-165	Social Security	16,434
141-2-165-0000-0-72210-520410-0000-7202-165	State Retirement	38,965
141-2-165-0000-0-72210-520610-0000-7202-165	Life Insurance	195
141-2-165-0000-0-72210-520710-0000-7202-165	Health Insurance	22,950
141-2-165-0000-0-72210-520810-0000-7202-165	Dental Insurance	945
141-2-165-0000-0-72210-521010-0000-7202-165	Unemployment Compensation	330

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
141-2-165-0000-0-72210-521210-0000-7202-165	Medicare	3,843
141-2-165-0000-0-72210-529910-0000-7202-165	Long Term Disability	530
141-2-165-0000-0-72210-529930-0000-7202-165	Short Term Disability	742
	<b>Total 72210</b>	<b>350,000</b>
141-2-165-0000-0-72250-518990-0000-7202-165	Coordinator IT Helpdesk (1.0 FTE)	176,325
141-2-165-0000-0-72250-520110-0000-7202-165	Social Security	10,932
141-2-165-0000-0-72250-520410-0000-7202-165	State Retirement	25,919
141-2-165-0000-0-72250-520610-0000-7202-165	Life Insurance	195
141-2-165-0000-0-72250-520710-0000-7202-165	Health Insurance	22,950
141-2-165-0000-0-72250-520810-0000-7202-165	Dental Insurance	945
141-2-165-0000-0-72250-521010-0000-7202-165	Unemployment Compensation	330
141-2-165-0000-0-72250-521210-0000-7202-165	Medicare	2,557
141-2-165-0000-0-72250-529910-0000-7202-165	Long Term Disability	353
141-2-165-0000-0-72250-529930-0000-7202-165	Short Term Disability	494
	<b>Total 72250</b>	<b>241,000</b>
	<b>Total Accountability and Research</b>	<b>591,000</b>
141-2-165-0000-0-73300-514040-0000-7203-165	SACC Bonus	27,709
141-2-165-0000-0-73300-520110-0000-7203-165	Social Security	1,772
141-2-165-0000-0-73300-520410-0000-7203-165	State Retirement	2,104
141-2-165-0000-0-73300-521210-0000-7203-165	Medicare	415
	<b>Total 73300</b>	<b>32,000</b>
	<b>Total Chief Operating Officer</b>	<b>32,000</b>
141-2-165-0000-0-72210-516210-0000-7217-165	Accounting Technician (1.0 FTE)	54,433
141-2-165-0000-0-72210-520110-0000-7217-165	Social Security	3,375
141-2-165-0000-0-72210-520410-0000-7217-165	State Retirement	8,002
141-2-165-0000-0-72210-520610-0000-7217-165	Life Insurance	65
141-2-165-0000-0-72210-520710-0000-7217-165	Health Insurance	7,650
141-2-165-0000-0-72210-520810-0000-7217-165	Dental Insurance	315
141-2-165-0000-0-72210-521010-0000-7217-165	Unemployment Compensation	110
141-2-165-0000-0-72210-521210-0000-7217-165	Medicare	789
141-2-165-0000-0-72210-529910-0000-7217-165	Long Term Disability	109
141-2-165-0000-0-72210-529930-0000-7217-165	Short Term Disability	152
	<b>Total 72210</b>	<b>75,000</b>
	<b>Total District</b>	<b>75,000</b>
141-2-165-0000-0-72210-552410-0000-7220-165	Staff Development	10,000
141-2-165-0000-0-72210-570110-0000-7220-165	Equipment	10,000
	<b>Total 72210</b>	<b>20,000</b>
141-2-165-0000-0-72510-511910-0000-7220-165	Staff Accountant (1.0 FTE)	163,300
141-2-165-0000-0-72510-518990-0000-7220-165	Risk Management Manager (1.0 FTE)	131,661
141-2-165-0000-0-72510-518990-0000-7220-165	Supplemental Pay	205,967
141-2-165-0000-0-72510-520110-0000-7220-165	Social Security	31,057
141-2-165-0000-0-72510-520410-0000-7220-165	State Retirement	73,636
141-2-165-0000-0-72510-520610-0000-7220-165	Life Insurance	325
141-2-165-0000-0-72510-520710-0000-7220-165	Health Insurance	38,250
141-2-165-0000-0-72510-520810-0000-7220-165	Dental Insurance	1,575
141-2-165-0000-0-72510-521010-0000-7220-165	Unemployment Compensation	550
141-2-165-0000-0-72510-521210-0000-7220-165	Medicare	7,263
141-2-165-0000-0-72510-529910-0000-7220-165	Long Term Disability	590
141-2-165-0000-0-72510-529930-0000-7220-165	Short Term Disability	826
	<b>Total 72510</b>	<b>655,000</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
	<b>Total Chief Financial Officer</b>	<b>675,000</b>
	<b>Total Other Necessary Activities</b>	<b>1,373,000</b>
<b>Public Health Coordination</b>		
141-2-165-0000-0-72120-518990-0000-6907-165	COVID Case Managers (8.0 FTE)	354,050
141-2-165-0000-0-72120-518990-0000-6907-165	Case Manager Extended Contract	8,173
141-2-165-0000-0-72120-520110-0000-6907-165	Social Security	22,459
141-2-165-0000-0-72120-520410-0000-6907-165	State Retirement	53,246
141-2-165-0000-0-72120-520610-0000-6907-165	Life Insurance	520
141-2-165-0000-0-72120-520710-0000-6907-165	Health Insurance	61,200
141-2-165-0000-0-72120-520810-0000-6907-165	Dental Insurance	2,520
141-2-165-0000-0-72120-521010-0000-6907-165	Unemployment Compensation	880
141-2-165-0000-0-72120-521210-0000-6907-165	Medicare	5,253
141-2-165-0000-0-72120-529910-0000-6907-165	Long Term Disability	708
141-2-165-0000-0-72120-529930-0000-6907-165	Short Term Disability	991
141-2-165-0000-0-72120-535510-0000-6907-165	Mileage	5,000
	<b>Total 72120</b>	<b>515,000</b>
	<b>Total Reopening Team</b>	<b>515,000</b>
	<b>Total Public Health Coordination</b>	<b>515,000</b>
<b>Unique Need of Special Populations</b>		
141-2-165-0000-0-71100-511650-0000-7911-165	ESL Content Leads (Increased Days)	17,342
141-2-165-0000-0-71100-520110-0000-7911-165	Social Security	1,075
141-2-165-0000-0-71100-520410-0000-7911-165	State Retirement	1,781
141-2-165-0000-0-71100-521210-0000-7911-165	Medicare	251
141-2-165-0000-0-71100-529910-0000-7911-165	Long Term Disability	35
141-2-165-0000-0-71100-529930-0000-7911-165	Short Term Disability	49
	<b>Total 71100</b>	<b>20,533</b>
141-2-165-0000-0-72130-518990-0000-7911-165	Language (ESL) Interpreters (3.0 FTE)	82,293
141-2-165-0000-0-72130-520110-0000-7911-165	Social Security	5,102
141-2-165-0000-0-72130-520410-0000-7911-165	State Retirement	12,097
141-2-165-0000-0-72130-520610-0000-7911-165	Life Insurance	195
141-2-165-0000-0-72130-520710-0000-7911-165	Health Insurance	22,950
141-2-165-0000-0-72130-520810-0000-7911-165	Dental Insurance	945
141-2-165-0000-0-72130-521010-0000-7911-165	Unemployment Compensation	330
141-2-165-0000-0-72130-521210-0000-7911-165	Medicare	1,193
141-2-165-0000-0-72130-529910-0000-7911-165	Long Term Disability	165
141-2-165-0000-0-72130-529930-0000-7911-165	Short Term Disability	230
	<b>Total 72130</b>	<b>125,500</b>
141-2-165-0000-0-72210-518990-0000-7911-165	ESOL Coach (2.0 FTE)	333,225
141-2-165-0000-0-72210-520110-0000-7911-165	Social Security	20,660
141-2-165-0000-0-72210-520410-0000-7911-165	Retirement	48,984
141-2-165-0000-0-72210-520610-0000-7911-165	Life Insurance	325
141-2-165-0000-0-72210-520710-0000-7911-165	Health Insurance	38,250
141-2-165-0000-0-72210-520810-0000-7911-165	Dental Insurance	1,575
141-2-165-0000-0-72210-521010-0000-7911-165	Unemployment Compensation	550
141-2-165-0000-0-72210-521210-0000-7911-165	Medicare	4,832
141-2-165-0000-0-72210-529910-0000-7911-165	Long Term Disability	666
141-2-165-0000-0-72210-529930-0000-7911-165	Short Term Disability	933
	<b>Total 72210</b>	<b>450,000</b>
	<b>Total ELL</b>	<b>596,033</b>
	<b>Total Unique Need of Special Populations</b>	<b>596,033</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
<b><u>Charter Schools</u></b>		
<b><u>Chattanooga Girls Leadership Academy</u></b>		
141-2-165-8001-3-76100-570710-0000-7100-165	Building Improvements	914,000
	<b>Total 76100</b>	<b>914,000</b>
	<b>Total Facilities Needs Maintenance</b>	<b>914,000</b>
141-2-165-8001-3-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	262,788
	<b>Total 71100</b>	<b>262,788</b>
	<b>Total Supplemental Programs to Address Learning Loss</b>	<b>262,788</b>
141-2-165-8001-3-99100-559010-0000-0000-165	Indirect Costs (11.07%)	130,081
	<b>Total 99100</b>	<b>130,081</b>
	<b>TOTAL Chattanooga Girls Leadership Academy</b>	<b>1,306,869</b>
<b><u>Montessori School (CGLA)</u></b>		
141-2-165-8142-1-71100-572210-0000-7100-165	Instructional Equipment	15,000
	<b>Total 71100</b>	<b>15,000</b>
141-2-165-8142-1-76100-570710-0000-7100-165	Building Improvements	50,000
	<b>Total 76100</b>	<b>50,000</b>
	<b>Total Facilities Needs Maintenance</b>	<b>65,000</b>
141-2-165-8142-1-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	551,574
	<b>Total 71100</b>	<b>551,574</b>
	<b>Total Supplemental Programs to Address Learning Loss</b>	<b>551,574</b>
141-2-165-8142-1-71100-542910-0000-7400-165	Instructional Supplies & Materials	11,997
141-2-165-8142-1-71100-559990-0000-7400-165	Charges: Other Non HCDE Instruction Salaries	70,350
	<b>Total 71100</b>	<b>82,347</b>
	<b>Total Supplemental Programs to Address Learning Acceleration</b>	<b>82,347</b>
141-2-165-8142-1-99100-559010-0000-0000-165	Indirect Costs (11.07%)	77,258
	<b>Total 99100</b>	<b>77,258</b>
	<b>TOTAL Montessori School (CGLA)</b>	<b>776,179</b>
<b><u>Chattanooga Charter School of Excellence</u></b>		
141-2-165-8003-3-76100-570710-0000-7100-165	Building Improvements	66,635
	<b>Total 76100</b>	<b>66,635</b>
	<b>Total Facilities Needs Maintenance</b>	<b>66,635</b>
141-2-165-8003-3-71100-547110-0000-7400-165	Software	114,382
	<b>Total 71100</b>	<b>114,382</b>

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2022 BUDGET 9/16/2021</b>
141-2-165-8003-3-72130-559990-0000-7400-165	Charges: Other Non HCDE Student Support Salaries	54,400
	<b>Total 72130</b>	<b>54,400</b>
	<b>Total Supplemental Programs to Address Learning Acceleration</b>	<b>168,782</b>
141-2-165-8003-3-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	597,166
	<b>Total 71100</b>	<b>597,166</b>
141-2-165-8003-3-72130-559990-0000-7600-165	Charges: Other Non HCDE Student Support Salaries	60,233
	<b>Total 72130</b>	<b>60,233</b>
141-2-165-8003-3-72210-559990-0000-7600-165	Other-Non HCDE Instructional Support Salaries	155,460
	<b>Total 72210</b>	<b>155,460</b>
141-2-165-8003-3-72710-531410-0000-7600-165	Transportation	76,500
	<b>Total 72710</b>	<b>76,500</b>
	<b>Total Supplemental Programs to Address Learning Loss</b>	<b>889,359</b>
141-2-165-8003-3-99100-559010-0000-0000-165	Indirect Costs (11.07%)	124,331
	<b>Total 99100</b>	<b>124,331</b>
	<b>TOTAL Chattanooga Charter School of Excellence</b>	<b>1,249,107</b>
<b><u>Chattanooga Charter School of Excellence Middle School</u></b>		
141-2-165-8010-2-71100-547110-0000-7400-165	Software	37,016
141-2-165-8010-2-71100-559990-0000-7400-165	Charges: Other Non HCDE Instruction Salaries	54,400
	<b>Total 71100</b>	<b>91,416</b>
	<b>Total Supplemental Programs to Address Learning Acceleration</b>	<b>91,416</b>
141-2-165-8010-2-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	424,867
	<b>Total 71100</b>	<b>424,867</b>
141-2-165-8010-2-72130-559990-0000-7600-165	Charges: Other Non HCDE Student Support Salaries	71,898
	<b>Total 72130</b>	<b>71,898</b>
141-2-165-8010-2-72710-531410-0000-7600-165	Transportation	153,000
	<b>Total 72710</b>	<b>153,000</b>
	<b>Total Supplemental Programs to Address Learning Loss</b>	<b>649,765</b>
141-2-165-8010-2-99100-559010-0000-0000-165	Indirect Costs (11.07%)	81,930
	<b>Total 99100</b>	<b>81,930</b>
	<b>TOTAL Chattanooga Charter School of Excellence MS</b>	<b>823,111</b>
<b><u>Chattanooga Preparatory School</u></b>		
141-2-165-8011-5-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	269,187
	<b>Total 71100</b>	<b>269,187</b>
141-2-165-8011-5-71200-559990-0000-7600-165	Charges: Other Non HCDE Ex Ed Inst Salaries	115,568
	<b>Total 71200</b>	<b>115,568</b>
141-2-165-8011-5-72210-559990-0000-7600-165	Charges: Other Non HCDE Inst Support Salaries	76,862
	<b>Total 72210</b>	<b>76,862</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 9/16/2021
141-2-165-8011-5-73300-559990-0000-7600-165	Charges: Other Non HCDE Community Services Salaries	53,283
	<b>Total 73300</b>	<b>53,283</b>
	<b>Total Supplemental Programs to Address Learning Loss</b>	<b>514,900</b>
141-2-165-8011-5-71100-530810-0000-7400-165	Consultants	20,000
141-2-165-8011-5-71100-542910-0000-7400-165	Instructional Supplies	4,500
	<b>Total 71100</b>	<b>24,500</b>
	<b>Total Supplemental Programs to Address Learning Acceleration</b>	<b>24,500</b>
141-2-165-8011-5-72250-535010-0000-7700-165	Internet Connectivity	30,000
	<b>Total 72250</b>	<b>30,000</b>
	<b>Total Purchasing Education Technology</b>	<b>30,000</b>
141-2-165-8011-5-71100-539990-0000-7900-165	Contracted Services	45,000
	<b>Total 71100</b>	<b>45,000</b>
	<b>Total Unique Need of Special Populations</b>	<b>45,000</b>
141-2-165-8011-5-99100-559010-0000-0000-165	Indirect Costs (11.07%)	67,915
	<b>Total 99100</b>	<b>67,915</b>
	<b>TOTAL Chattanooga Preparatory School</b>	<b>682,315</b>
<b>Ivy Academy</b>		
141-2-165-8002-3-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	54,391
	<b>Total 71100</b>	<b>54,391</b>
	<b>Total Supplemental Programs to Address Learning Loss</b>	<b>54,391</b>
141-2-165-8002-3-76100-570710-0000-7100-165	Building Improvements	189,419
	<b>Total 76100</b>	<b>189,419</b>
	<b>Total Facilities Needs Maintenance</b>	<b>189,419</b>
141-2-165-8002-3-99100-559010-0000-0000-165	Indirect Costs (11.07%)	26,951
	<b>Total 99100</b>	<b>26,951</b>
	<b>TOTAL Ivy Academy</b>	<b>270,761</b>
	<b>Total Charter Schools</b>	<b>5,108,341</b>
	<b>TOTAL GRANT</b>	<b>91,025,240</b>

HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 ARP IDEA PART B AND PRESCHOOL  
 BUDGET FISCAL YEAR 2021-2022  
 FY22 Actual Allocation - \$2,764,144.36

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

71200	Special Education Instruction	2,102,417
72220	Special Education Support	436,921
72710	Transportation	148,238
99100	Indirect Costs	76,568
		<u>2,764,144</u>
141-2-174-0000-0-00000-474020-0000-0000-174	REVENUE	2,591,375
141-2-174-0000-0-00000-474030-0000-0000-174	REVENUE	172,769
	Total Revenue	<u>2,764,144</u>

FY2022  
 BUDGET  
 9/16/2021

ACCOUNT CODE	DESCRIPTION	
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**ARP IDEA Part B**

**IDEA Part B - Direct Services/Supports for SWDs**

141-2-174-0275-0-71200-511660-0000-6510-174	Teacher - Virtual School (1.0 FTE)	132,464
141-2-174-0275-0-71200-516310-0000-6510-174	Educational Assistant - Virtual School (1.0 FTE)	42,594
141-2-174-0275-0-71200-520110-0000-6510-174	Social Security	10,853
141-2-174-0275-0-71200-520410-0000-6510-174	State Retirement	19,905
141-2-174-0275-0-71200-520610-0000-6510-174	Life Insurance	130
141-2-174-0275-0-71200-520710-0000-6510-174	Health Insurance	15,300
141-2-174-0275-0-71200-520810-0000-6510-174	Dental Insurance	630
141-2-174-0275-0-71200-521010-0000-6510-174	Unemployment Compensation	220
141-2-174-0275-0-71200-521210-0000-6510-174	Medicare	2,538
141-2-174-0275-0-71200-529910-0000-6510-174	Long Term Disability	350
141-2-174-0275-0-71200-529930-0000-6510-174	Short Term Disability	490
	<b>Total 71200 - Virtual School</b>	<u><b>225,474</b></u>
141-2-174-0000-0-71200-511610-0000-6510-174	Teacher - Extended School Year (1.0 FTE)	128,768
141-2-174-0000-0-71200-520110-0000-6510-174	Social Security	7,984
141-2-174-0000-0-71200-520410-0000-6510-174	State Retirement	13,263
141-2-174-0000-0-71200-520610-0000-6510-174	Life Insurance	130
141-2-174-0000-0-71200-520710-0000-6510-174	Health Insurance	15,300
141-2-174-0000-0-71200-520810-0000-6510-174	Dental Insurance	630
141-2-174-0000-0-71200-521010-0000-6510-174	Unemployment Compensation	220
141-2-174-0000-0-71200-521210-0000-6510-174	Medicare	1,867
141-2-174-0000-0-71200-529910-0000-6510-174	Long Term Disability	257
141-2-174-0000-0-71200-529930-0000-6510-174	Short Term Disability	361
141-2-174-0000-0-71200-542910-0000-6510-174	Instructional Supplies & Materials	534,678
141-2-174-0000-0-71200-559990-0000-6510-174	Other Charges	70,127
141-2-174-0000-0-71200-572510-0000-6510-174	Equipment - Exceptional Education	197,297
	<b>Total 71200 - System-Wide</b>	<u><b>970,882</b></u>
141-2-174-0000-0-72220-512410-0000-6510-174	Retired School Psychologist (1.0 FTE)	42,000
141-2-174-0000-0-72220-520110-0000-6510-174	Social Security	2,604
141-2-174-0000-0-72220-520410-0000-6510-174	State Retirement	4,326
141-2-174-0000-0-72220-521210-0000-6510-174	Medicare	610
141-2-174-0000-0-72220-531210-0000-6510-174	Contracts w/Private Agencies	166,892
141-2-174-0000-0-72220-552410-0000-6510-174	Staff Development	8,800
	<b>Total 72220 - System-Wide</b>	<u><b>225,232</b></u>
	<b>Total IDEA Part B - Direct Services/Supports for SWDs</b>	<u><u><b>1,421,588</b></u></u>

**IDEA Part B - Direct Services/Supports for SWDs/CCEIS**

141-2-174-0000-0-71200-516310-0000-6511-174	Educational Assistant - System Wide (1.0 FTE)	39,635
141-2-174-0000-0-71200-520110-0000-6511-174	Social Security	2,458
141-2-174-0000-0-71200-520410-0000-6511-174	State Retirement	5,826
141-2-174-0000-0-71200-520610-0000-6511-174	Life Insurance	130
141-2-174-0000-0-71200-520710-0000-6511-174	Health Insurance	15,300
141-2-174-0000-0-71200-520810-0000-6511-174	Dental Insurance	630
141-2-174-0000-0-71200-521010-0000-6511-174	Unemployment Compensation	220
141-2-174-0000-0-71200-521210-0000-6511-174	Medicare	574
141-2-174-0000-0-71200-529910-0000-6511-174	Long Term Disability	79
141-2-174-0000-0-71200-529930-0000-6511-174	Short Term Disability	111
141-2-174-0000-0-71200-542910-0000-6511-174	Instructional Supplies & Materials	349,659
	<b>Total 71200</b>	<b>414,622</b>

**Total IDEA Part B - Direct Services/Supports for SWDs/CCEIS** **414,622**

**IDEA Part B - Implementing Child Find**

141-2-174-0000-0-72220-512410-0000-6520-174	School Psychologist (1.0 FTE)	119,169
141-2-174-0000-0-72220-520110-0000-6520-174	Social Security	7,416
141-2-174-0000-0-72220-520410-0000-6520-174	State Retirement	12,321
141-2-174-0000-0-72220-520610-0000-6520-174	Life Insurance	65
141-2-174-0000-0-72220-520710-0000-6520-174	Health Insurance	7,650
141-2-174-0000-0-72220-520810-0000-6520-174	Dental Insurance	315
141-2-174-0000-0-72220-521010-0000-6520-174	Unemployment Compensation	110
141-2-174-0000-0-72220-521210-0000-6520-174	Medicare	1,734
141-2-174-0000-0-72220-529910-0000-6520-174	Long Term Disability	323
141-2-174-0000-0-72220-529930-0000-6520-174	Short Term Disability	453
	<b>Total 72220</b>	<b>149,556</b>

**Total - IDEA Part B - Implementing Child Find** **149,556**

**IDEA Part B - Ensuring Tech Accessibility**

141-2-174-0000-0-71200-549990-0000-6530-174	Other Supplies And Materials	71,760
141-2-174-0000-0-71200-572510-0000-6530-174	Equipment - Exceptional Education	178,008
	<b>Total 71200</b>	<b>249,768</b>

**Total - IDEA Part B - Ensuring Tech Accessibility** **249,768**

**IDEA Part B - Improving Transition Services**

141-2-174-0000-0-71200-542910-0000-6540-174	Instructional Supplies & Materials	121,594
	<b>Total 71200</b>	<b>121,594</b>
141-2-174-0000-0-72220-549990-0000-6540-174	Other Supplies And Materials	14,800
	<b>Total 72220</b>	<b>14,800</b>
141-2-174-0000-0-72710-531410-0000-6540-174	Transportation	148,238
	<b>Total 72710</b>	<b>148,238</b>

**Total - IDEA Part B - Improving Transition Services** **284,632**

**IDEA Part B - Additional Programming Placement Needs**

141-2-174-0000-0-99100-559010-0000-6560-174	Indirect Costs (3.32%)	71,209
	<b>Total 99100</b>	<b>71,209</b>

**Total - IDEA Part B - Additional Programming Placement Needs** **71,209**

**Grand Total: IDEA Part B** **2,591,375**

**ARP IDEA Preschool**

**Preschool - Direct Services/Supports for SWDs**

141-2-174-0000-0-71200-516310-0000-6610-174	Educational Assistant - System Wide (1.0 FTE)	39,634
141-2-174-0000-0-71200-520110-0000-6610-174	Social Security	2,457
141-2-174-0000-0-71200-520410-0000-6610-174	State Retirement	5,826
141-2-174-0000-0-71200-520610-0000-6610-174	Life Insurance	130
141-2-174-0000-0-71200-520710-0000-6610-174	Health Insurance	15,300
141-2-174-0000-0-71200-520810-0000-6610-174	Dental Insurance	630
141-2-174-0000-0-71200-521010-0000-6610-174	Unemployment Compensation	220
141-2-174-0000-0-71200-521210-0000-6610-174	Medicare	575
141-2-174-0000-0-71200-529910-0000-6610-174	Long Term Disability	79
141-2-174-0000-0-71200-529930-0000-6610-174	Short Term Disability	111
141-2-174-0000-0-71200-542910-0000-6610-174	Instructional Supplies & Materials	55,115
	<b>Total 71200</b>	<b>120,077</b>

141-2-174-0000-0-72220-531210-0000-6610-174	Contracts w/ Private Agencies	18,833
141-2-174-0000-0-72220-549990-0000-6610-174	Other Supplies and Materials	15,500
141-2-174-0000-0-72220-552410-0000-6610-174	In-Service/Staff Development	7,000
141-2-174-0000-0-72220-579010-0000-6610-174	Other Equipment	6,000
	<b>Total 72220</b>	<b>47,333</b>

**Total - Preschool - Direct Services/Supports for SWDs** **167,410**

**Preschool - Additional Programming Placement Needs**

141-2-174-0000-0-99100-559010-0000-6660-174	Indirect Costs (3.32%)	5,359
	<b>Total 99100</b>	<b>5,359</b>

**Total - Preschool - Additional Programming Placement Needs** **5,359**

**Grand Total: Preschool** **172,769**

**Total Grant** **2,764,144**

**HAMILTON COUNTY DEPT OF EDUCATION  
STATE PROGRAMS  
COMPETITIVE PRIORITY SCHOOL STATE GRANT  
BUDGET FISCAL YEAR 2021-2022**

FY21 Projected Carryover \$89,680. Actual Carryover \$88,522.

141-1-204-0000-0-00000-465900-0000-0000-204 OTHER STATE EDUCATION REVENUE 89,680 (1,158) 88,522

**USE OF FUNDS**

71100 Regular Instruction	62,844	128	(50,293)	12,679
72130 Other Student Support	10,000	11,823	(2,000)	19,823
72210 Instructional Support	14,750	34,471	(3,000)	46,221
99100 Indirect Cost	2,086	7,713	-	9,799
<b>Total Use of Funds</b>	<b>89,680</b>	<b>54,135</b>	<b>(55,293)</b>	<b>88,522</b>

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 7/15/2021	INCREASE (DECREASE)	AMENDED BUDGET 9/16/2021
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**The Howard School**

141-1-204-0137-3-71100-514090-0000-0000-204	Extended Contracts	33,000	(22,360)	10,640
141-1-204-0137-3-71100-520110-0000-0000-204	Social Security	2,046	(1,386)	660
141-1-204-0137-3-71100-520410-0000-0000-204	Retirement	3,399	(2,303)	1,096
141-1-204-0137-3-71100-521210-0000-0000-204	Medicare	479	(324)	155
	<b>Total 71100--Regular Instruction</b>	<b>38,924</b>	<b>-</b>	<b>12,551</b>

141-1-204-0137-3-72210-519610-0000-0000-204	Stipends	-	15,489	15,489
141-1-204-0137-3-72210-520110-0000-0000-204	Social Security	-	960	960
141-1-204-0137-3-72210-520410-0000-0000-204	Retirement	-	1,595	1,595
141-1-204-0137-3-72210-521210-0000-0000-204	Medicare	-	225	225
	<b>Total 72210--Instructional Support</b>	<b>-</b>	<b>18,269</b>	<b>18,269</b>

141-1-204-0137-3-99100-559010-0000-0000-204	Indirect Costs 3.32%	1,246	2,590	3,836
	<b>Total 99100</b>	<b>1,246</b>	<b>2,590</b>	<b>3,836</b>

<b>Total School</b>	<b>40,170</b>	<b>20,859</b>	<b>(26,373)</b>	<b>34,656</b>
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**Orchard Knob Middle**

141-1-204-0200-2-71100-514090-0000-0000-204	Extended Contracts	1,300	(1,300)	-
141-1-204-0200-2-71100-520110-0000-0000-204	Social Security	81	(81)	-
141-1-204-0200-2-71100-520410-0000-0000-204	Retirement	134	(134)	-
141-1-204-0200-2-71100-521210-0000-0000-204	Medicare	19	(19)	-
141-1-204-0200-2-71100-542910-0000-0000-204	Instructional Supplies	-	128	128
	<b>Total 71100--Regular Instruction</b>	<b>1,534</b>	<b>128</b>	<b>128</b>

141-1-204-0200-2-72210-519610-0000-0000-204	Stipends	-	3,232	3,232
141-1-204-0200-2-72210-520110-0000-0000-204	Social Security	-	200	200
141-1-204-0200-2-72210-520410-0000-0000-204	Retirement	-	333	333
141-1-204-0200-2-72210-521210-0000-0000-204	Medicare	-	47	47
141-1-204-0200-2-72210-552410-0000-0000-204	Staff Development	-	1,350	1,350
	<b>Total 72210--Instructional Support</b>	<b>-</b>	<b>5,162</b>	<b>5,162</b>

141-1-204-0200-2-99100-559010-0000-0000-204	Indirect Costs 3.32%	48	610	658
	<b>Total 99100</b>	<b>48</b>	<b>610</b>	<b>658</b>

<b>Total School</b>	<b>1,582</b>	<b>5,900</b>	<b>(1,534)</b>	<b>5,948</b>
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ACCOUNT CODE	DESCRIPTION	FY2022		AMENDED	
		BUDGET	INCREASE	(DECREASE)	BUDGET
		7/15/2021		9/16/2021	
<b>Woodmore Elementary</b>					
141-1-204-0245-1-71100-572210-0000-0000-204	Instruction Equipment	22,386		(22,386)	-
	<b>Total 71100--Regular Instruction</b>	<b>22,386</b>	<b>-</b>	<b>(22,386)</b>	<b>-</b>
141-1-204-0245-1-72130-518990-0000-0000-204	Behavior Management Specialist (.21 FTE)	-	8,300		8,300
141-1-204-0245-1-72130-520110-0000-0000-204	Social Security	-	515		515
141-1-204-0245-1-72130-520410-0000-0000-204	Retirement	-	1,220		1,220
141-1-204-0245-1-72130-520610-0000-0000-204	Life Insurance	-	13		13
141-1-204-0245-1-72130-520710-0000-0000-204	Medical Insurance	-	1,530		1,530
141-1-204-0245-1-72130-520810-0000-0000-204	Dental Insurance	-	63		63
141-1-204-0245-1-72130-521010-0000-0000-204	Unemployment Compensation	-	22		22
141-1-204-0245-1-72130-521210-0000-0000-204	Medicare	-	120		120
141-1-204-0245-1-72130-529910-0000-0000-204	Long Term Disability	-	17		17
141-1-204-0245-1-72130-529930-0000-0000-204	Short Term Disability	-	23		23
141-1-204-0245-1-72130-530810-0000-0000-204	Consultant	10,000		(2,000)	8,000
	<b>Total 72130--Other Student Support</b>	<b>10,000</b>	<b>11,823</b>	<b>(2,000)</b>	<b>19,823</b>
141-1-204-0245-1-72210-530810-0000-0000-204	Consultant	10,500		(3,000)	7,500
141-1-204-0245-1-72210-552410-0000-0000-204	Staff Development	4,250	11,040		15,290
	<b>Total 72210--Instructional Support</b>	<b>14,750</b>	<b>11,040</b>	<b>(3,000)</b>	<b>22,790</b>
141-1-204-0245-1-99100-559010-0000-0000-204	Indirect Costs 3.32%	792	4,513		5,305
	<b>Total 99100</b>	<b>792</b>	<b>4,513</b>	<b>-</b>	<b>5,305</b>
	<b>Total School</b>	<b>47,928</b>	<b>27,376</b>	<b>(27,386)</b>	<b>47,918</b>
	<b>TOTAL GRANT</b>	<b>89,680</b>	<b>54,135</b>	<b>(55,293)</b>	<b>88,522</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 BIBLE IN THE SCHOOLS  
 BUDGET FISCAL YEAR 2021-2022**

**SOURCE OF FUNDS**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/15/2021	INCREASE	DECREASE
141-5-402-0000-0-00000-445700-0000-0000-402	Contributions & Gifts	1,841,290	12,908	1,854,198

**USE OF FUNDS SUMMARY**

71100 Regular Instruction	1,812,790	12,908	1,825,698
72210 Instructional Support	28,500	-	28,500
<b>Total Use of Funds</b>	<b>1,841,290</b>	<b>12,908</b>	<b>- 1,854,198</b>

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		7/15/2021	INCREASE	DECREASE
141-5-402-0000-0-71100-511610-0000-0000-402	Reg Ed Teacher	72,963		72,963
141-5-402-0000-0-71100-520110-0000-0000-402	Social Security	4,524		4,524
141-5-402-0000-0-71100-520410-0000-0000-402	State Retirement	7,493		7,493
141-5-402-0000-0-71100-520610-0000-0000-402	Life Insurance	65		65
141-5-402-0000-0-71100-520710-0000-0000-402	Medical Insurance	7,650		7,650
141-5-402-0000-0-71100-520810-0000-0000-402	Dental Insurance	315		315
141-5-402-0000-0-71100-521010-0000-0000-402	Unemployment Comp	110		110
141-5-402-0000-0-71100-521210-0000-0000-402	Medicare	1,058		1,058
141-5-402-0000-0-71100-529910-0000-0000-402	Long Term Disability	146		146
141-5-402-0000-0-71100-529930-0000-0000-402	Short Term Disability	277		277
	Sub-Total System Wide - 71100	94,601		94,601
141-5-402-0000-0-72210-519610-0000-0000-402	In Service/Stipends	16,960		16,960
141-5-402-0000-0-72210-520110-0000-0000-402	Social Security	1,052		1,052
141-5-402-0000-0-72210-520410-0000-0000-402	State Retirement	1,742		1,742
141-5-402-0000-0-72210-521210-0000-0000-402	Employer Medicare	246		246
141-5-402-0000-0-72210-535520-0000-0000-402	Travel-Mileage	7,500		7,500
141-5-402-0000-0-72210-552410-0000-0000-402	Staff Development	1,000		1,000
	Sub-Total System Wide - 72210	28,500		28,500
141-5-402-0040-3-71100-511610-0000-0000-402	Reg Ed Teacher	47,716		47,716
141-5-402-0040-3-71100-520110-0000-0000-402	Social Security	2,958		2,958
141-5-402-0040-3-71100-520410-0000-0000-402	State Retirement	4,900		4,900
141-5-402-0040-3-71100-520610-0000-0000-402	Life Insurance	65		65
141-5-402-0040-3-71100-520710-0000-0000-402	Medical Insurance	7,650		7,650
141-5-402-0040-3-71100-520810-0000-0000-402	Dental Insurance	315		315
141-5-402-0040-3-71100-521010-0000-0000-402	Unemployment Comp	110		110
141-5-402-0040-3-71100-521210-0000-0000-402	Medicare	692		692
141-5-402-0040-3-71100-529910-0000-0000-402	Long Term Disability	95		95
141-5-402-0040-3-71100-529930-0000-0000-402	Short Term Disability	181		181
	Sub-Total Salaries & Benefits-Central High	64,682		64,682
141-5-402-0160-3-71100-511610-0000-0000-402	Reg Ed Teacher	51,263		51,263
141-5-402-0160-3-71100-520110-0000-0000-402	Social Security	3,178		3,178
141-5-402-0160-3-71100-520410-0000-0000-402	State Retirement	5,265		5,265
141-5-402-0160-3-71100-520610-0000-0000-402	Life Insurance	65		65
141-5-402-0160-3-71100-520710-0000-0000-402	Medical Insurance	7,650		7,650
141-5-402-0160-3-71100-520810-0000-0000-402	Dental Insurance	315		315
141-5-402-0160-3-71100-521010-0000-0000-402	Unemployment Comp	110		110
141-5-402-0160-3-71100-521210-0000-0000-402	Medicare	743		743
141-5-402-0160-3-71100-529910-0000-0000-402	Long Term Disability	103		103
141-5-402-0160-3-71100-529930-0000-0000-402	Short Term Disability	195		195
	Sub-Total Salaries & Benefits-Ooltewah High	68,887		68,887
141-5-402-0175-3-71100-511610-0000-0000-402	Reg Ed Teacher	24,449		24,449
141-5-402-0175-3-71100-520110-0000-0000-402	Social Security	1,516		1,516
141-5-402-0175-3-71100-520410-0000-0000-402	State Retirement	2,511		2,511
141-5-402-0175-3-71100-520610-0000-0000-402	Life Insurance	33		33

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/15/2021			9/16/2021
141-5-402-0175-3-71100-520710-0000-0000-402	Medical Insurance	3,825			3,825
141-5-402-0175-3-71100-520810-0000-0000-402	Dental Insurance	158			158
141-5-402-0175-3-71100-521010-0000-0000-402	Unemployment Comp	55			55
141-5-402-0175-3-71100-521210-0000-0000-402	Medicare	354			354
141-5-402-0175-3-71100-529910-0000-0000-402	Long Term Disability	49			49
141-5-402-0175-3-71100-529930-0000-0000-402	Short Term Disability	93			93
	Sub-Total Salaries & Benefits-Red Bank High	33,043			33,043
141-5-402-0190-3-71100-511610-0000-0000-402	Reg Ed Teacher	43,127			43,127
141-5-402-0190-3-71100-520110-0000-0000-402	Social Security	2,674			2,674
141-5-402-0190-3-71100-520410-0000-0000-402	State Retirement	4,429			4,429
141-5-402-0190-3-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0190-3-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0190-3-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0190-3-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0190-3-71100-521210-0000-0000-402	Medicare	625			625
141-5-402-0190-3-71100-529910-0000-0000-402	Long Term Disability	86			86
141-5-402-0190-3-71100-529930-0000-0000-402	Short Term Disability	164			164
	Sub-Total Salaries & Benefits-Sale Creek School	59,245			59,245
141-5-402-0220-3-71100-511610-0000-0000-402	Reg Ed Teacher	50,082			50,082
141-5-402-0220-3-71100-520110-0000-0000-402	Social Security	3,105			3,105
141-5-402-0220-3-71100-520410-0000-0000-402	State Retirement	5,143			5,143
141-5-402-0220-3-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0220-3-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0220-3-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0220-3-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0220-3-71100-521210-0000-0000-402	Medicare	726			726
141-5-402-0220-3-71100-529910-0000-0000-402	Long Term Disability	100			100
141-5-402-0220-3-71100-529930-0000-0000-402	Short Term Disability	190			190
	Sub-Total Salaries & Benefits-Soddy-Daisy High	67,486			67,486
141-5-402-0021-3-71100-511610-0000-0000-402	Reg Ed Teacher	63,487			63,487
141-5-402-0021-3-71100-520110-0000-0000-402	Social Security	3,936			3,936
141-5-402-0021-3-71100-520410-0000-0000-402	State Retirement	6,520			6,520
141-5-402-0021-3-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0021-3-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0021-3-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0021-3-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0021-3-71100-521210-0000-0000-402	Medicare	921			921
141-5-402-0021-3-71100-529910-0000-0000-402	Long Term Disability	127			127
141-5-402-0021-3-71100-529930-0000-0000-402	Short Term Disability	241			241
	Sub-Total Salaries & Benefits-Brainerd High	83,372			83,372
141-5-402-0128-3-71100-511610-0000-0000-402	Reg Ed Teacher	58,361			58,361
141-5-402-0128-3-71100-520110-0000-0000-402	Social Security	3,618			3,618
141-5-402-0128-3-71100-520410-0000-0000-402	State Retirement	5,994			5,994
141-5-402-0128-3-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0128-3-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0128-3-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0128-3-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0128-3-71100-521210-0000-0000-402	Medicare	846			846
141-5-402-0128-3-71100-529910-0000-0000-402	Long Term Disability	117			117
141-5-402-0128-3-71100-529930-0000-0000-402	Short Term Disability	222			222
	Sub-Total Salaries & Benefits-Hixson High	77,298			77,298
141-5-402-0137-3-71100-511610-0000-0000-402	Reg Ed Teacher	67,433			67,433
141-5-402-0137-3-71100-520110-0000-0000-402	Social Security	4,181			4,181
141-5-402-0137-3-71100-520410-0000-0000-402	State Retirement	6,925			6,925
141-5-402-0137-3-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0137-3-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0137-3-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0137-3-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0137-3-71100-521210-0000-0000-402	Medicare	978			978
141-5-402-0137-3-71100-529910-0000-0000-402	Long Term Disability	135			135

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/15/2021			9/16/2021
141-5-402-0137-3-71100-529930-0000-0000-402	Short Term Disability	256			256
	Sub-Total Salaries & Benefits-Howard School	88,048			88,048
141-5-402-0165-3-71100-511610-0000-0000-402	Reg Ed Teacher	24,449			24,449
141-5-402-0165-3-71100-520110-0000-0000-402	Social Security	1,516			1,516
141-5-402-0165-3-71100-520410-0000-0000-402	State Retirement	2,511			2,511
141-5-402-0165-3-71100-520610-0000-0000-402	Life Insurance	32			32
141-5-402-0165-3-71100-520710-0000-0000-402	Medical Insurance	3,825			3,825
141-5-402-0165-3-71100-520810-0000-0000-402	Dental Insurance	157			157
141-5-402-0165-3-71100-521010-0000-0000-402	Unemployment Comp	55			55
141-5-402-0165-3-71100-521210-0000-0000-402	Medicare	354			354
141-5-402-0165-3-71100-529910-0000-0000-402	Long Term Disability	49			49
141-5-402-0165-3-71100-529930-0000-0000-402	Short Term Disability	93			93
	Sub-Total Salaries & Benefits-Lookout Valley MH	33,041			33,041
141-5-402-0237-3-71100-511610-0000-0000-402	Reg Ed Teacher	65,167			65,167
141-5-402-0237-3-71100-520110-0000-0000-402	Social Security	4,040			4,040
141-5-402-0237-3-71100-520410-0000-0000-402	State Retirement	6,693			6,693
141-5-402-0237-3-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0237-3-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0237-3-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0237-3-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0237-3-71100-521210-0000-0000-402	Medicare	945			945
141-5-402-0237-3-71100-529910-0000-0000-402	Long Term Disability	130			130
141-5-402-0237-3-71100-529930-0000-0000-402	Short Term Disability	248			248
	Sub-Total Salaries & Benefits-Tyner High	85,363			85,363
141-5-402-0210-3-71100-511610-0000-0000-402	Reg Ed Teacher	43,821			43,821
141-5-402-0210-3-71100-520110-0000-0000-402	Social Security	2,717			2,717
141-5-402-0210-3-71100-520410-0000-0000-402	State Retirement	4,500			4,500
141-5-402-0210-3-71100-520610-0000-0000-402	Life Insurance	57			57
141-5-402-0210-3-71100-520710-0000-0000-402	Medical Insurance	6,694			6,694
141-5-402-0210-3-71100-520810-0000-0000-402	Dental Insurance	276			276
141-5-402-0210-3-71100-521010-0000-0000-402	Unemployment Comp	96			96
141-5-402-0210-3-71100-521210-0000-0000-402	Medicare	635			635
141-5-402-0210-3-71100-529910-0000-0000-402	Long Term Disability	88			88
141-5-402-0210-3-71100-529930-0000-0000-402	Short Term Disability	167			167
	Sub-Total Salaries & Benefits-Signal Mtn.	59,051			59,051
141-5-402-0059-3-71100-511610-0000-0000-402	Reg Ed Teacher	60,728			60,728
141-5-402-0059-3-71100-520110-0000-0000-402	Social Security	3,765			3,765
141-5-402-0059-3-71100-520410-0000-0000-402	State Retirement	6,237			6,237
141-5-402-0059-3-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0059-3-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0059-3-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0059-3-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0059-3-71100-521210-0000-0000-402	Medicare	881			881
141-5-402-0059-3-71100-529910-0000-0000-402	Long Term Disability	121			121
141-5-402-0059-3-71100-529930-0000-0000-402	Short Term Disability	231			231
	Sub-Total Salaries & Benefits-East Hamilton High	80,103			80,103
141-5-402-0035-2-71100-511610-0000-0000-402	Reg Ed Teacher	59,545			59,545
141-5-402-0035-2-71100-520110-0000-0000-402	Social Security	3,692			3,692
141-5-402-0035-2-71100-520410-0000-0000-402	State Retirement	6,115			6,115
141-5-402-0035-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0035-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0035-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0035-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0035-2-71100-521210-0000-0000-402	Medicare	863			863
141-5-402-0035-2-71100-529910-0000-0000-402	Long Term Disability	119			119
141-5-402-0035-2-71100-529930-0000-0000-402	Short Term Disability	226			226
	Sub-Total Salaries & Benefits-Brown Middle	78,700			78,700
141-5-402-0075-2-71100-511610-0000-0000-402	Reg Ed Teacher	63,487			63,487
141-5-402-0075-2-71100-520110-0000-0000-402	Social Security	3,936			3,936

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/15/2021			9/16/2021
141-5-402-0075-2-71100-520410-0000-0000-402	State Retirement	6,520			6,520
141-5-402-0075-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0075-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0075-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0075-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0075-2-71100-521210-0000-0000-402	Medicare	921			921
141-5-402-0075-2-71100-529910-0000-0000-402	Long Term Disability	127			127
141-5-402-0075-2-71100-529930-0000-0000-402	Short Term Disability	241			241
	Sub-Total Salaries & Benefits-East Ridge Middle	83,372			83,372
141-5-402-0157-2-71100-511610-0000-0000-402	Reg Ed Teacher	69,797			69,797
141-5-402-0157-2-71100-520110-0000-0000-402	Social Security	4,327			4,327
141-5-402-0157-2-71100-520410-0000-0000-402	State Retirement	7,168			7,168
141-5-402-0157-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0157-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0157-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0157-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0157-2-71100-521210-0000-0000-402	Medicare	1,012			1,012
141-5-402-0157-2-71100-529910-0000-0000-402	Long Term Disability	140			140
141-5-402-0157-2-71100-529930-0000-0000-402	Short Term Disability	265			265
	Sub-Total Salaries & Benefits-Ooltewah Middle	90,849			90,849
141-5-402-0180-2-71100-511610-0000-0000-402	Reg Ed Teacher	51,263			51,263
141-5-402-0180-2-71100-520110-0000-0000-402	Social Security	3,178			3,178
141-5-402-0180-2-71100-520410-0000-0000-402	State Retirement	5,265			5,265
141-5-402-0180-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0180-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0180-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0180-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0180-2-71100-521210-0000-0000-402	Medicare	743			743
141-5-402-0180-2-71100-529910-0000-0000-402	Long Term Disability	103			103
141-5-402-0180-2-71100-529930-0000-0000-402	Short Term Disability	195			195
	Sub-Total Salaries & Benefits-Red Bank Middle	68,887			68,887
141-5-402-0225-2-71100-511610-0000-0000-402	Reg Ed Teacher	57,179			57,179
141-5-402-0225-2-71100-520110-0000-0000-402	Social Security	3,545			3,545
141-5-402-0225-2-71100-520410-0000-0000-402	State Retirement	5,872			5,872
141-5-402-0225-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0225-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0225-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0225-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0225-2-71100-521210-0000-0000-402	Medicare	829			829
141-5-402-0225-2-71100-529910-0000-0000-402	Long Term Disability	114			114
141-5-402-0225-2-71100-529930-0000-0000-402	Short Term Disability	217			217
	Sub-Total Salaries & Benefits-Soddy Daisy Middle	75,896			75,896
141-5-402-0100-2-71100-511610-0000-0000-402	Reg Ed Teacher	68,219			68,219
141-5-402-0100-2-71100-520110-0000-0000-402	Social Security	4,230			4,230
141-5-402-0100-2-71100-520410-0000-0000-402	State Retirement	7,006			7,006
141-5-402-0100-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0100-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0100-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0100-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0100-2-71100-521210-0000-0000-402	Medicare	989			989
141-5-402-0100-2-71100-529910-0000-0000-402	Long Term Disability	136			136
141-5-402-0100-2-71100-529930-0000-0000-402	Short Term Disability	259			259
	Sub-Total Salaries & Benefits-Hunter Middle	88,979			88,979
141-5-402-0120-2-71100-511610-0000-0000-402	Reg Ed Teacher	69,796			69,796
141-5-402-0120-2-71100-520110-0000-0000-402	Social Security	4,327			4,327
141-5-402-0120-2-71100-520410-0000-0000-402	State Retirement	7,168			7,168
141-5-402-0120-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0120-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0120-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0120-2-71100-521010-0000-0000-402	Unemployment Comp	110			110

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		7/15/2021			9/16/2021
141-5-402-0120-2-71100-521210-0000-0000-402	Medicare	1,012			1,012
141-5-402-0120-2-71100-529910-0000-0000-402	Long Term Disability	140			140
141-5-402-0120-2-71100-529930-0000-0000-402	Short Term Disability	265			265
	Sub-Total Salaries & Benefits-Loftis Middle	90,848			90,848
141-5-402-0064-2-71100-511610-0000-0000-402	Reg Ed Teacher	63,487			63,487
141-5-402-0064-2-71100-520110-0000-0000-402	Social Security	3,936			3,936
141-5-402-0064-2-71100-520410-0000-0000-402	State Retirement	6,520			6,520
141-5-402-0064-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0064-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0064-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0064-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0064-2-71100-521210-0000-0000-402	Medicare	921			921
141-5-402-0064-2-71100-529910-0000-0000-402	Long Term Disability	127			127
141-5-402-0064-2-71100-529930-0000-0000-402	Short Term Disability	241			241
	Sub-Total Salaries & Benefits-East Lake Academy	83,372			83,372
141-5-402-0129-2-71100-511610-0000-0000-402	Reg Ed Teacher	55,995			55,995
141-5-402-0129-2-71100-520110-0000-0000-402	Social Security	3,472			3,472
141-5-402-0129-2-71100-520410-0000-0000-402	State Retirement	5,750			5,750
141-5-402-0129-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0129-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0129-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0129-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0129-2-71100-521210-0000-0000-402	Medicare	812			812
141-5-402-0129-2-71100-529910-0000-0000-402	Long Term Disability	112			112
141-5-402-0129-2-71100-529930-0000-0000-402	Short Term Disability	213			213
	Sub-Total Salaries & Benefits-Hixson Middle	74,494			74,494
141-5-402-0200-2-71100-511610-0000-0000-402	Reg Ed Teacher	43,128			43,128
141-5-402-0200-2-71100-520110-0000-0000-402	Social Security	2,674			2,674
141-5-402-0200-2-71100-520410-0000-0000-402	State Retirement	4,429			4,429
141-5-402-0200-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0200-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0200-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0200-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0200-2-71100-521210-0000-0000-402	Medicare	625			625
141-5-402-0200-2-71100-529910-0000-0000-402	Long Term Disability	86			86
141-5-402-0200-2-71100-529930-0000-0000-402	Short Term Disability	164			164
	Sub-Total Salaries & Benefits-Orchard Knob Middle	59,246			59,246
141-5-402-0239-2-71100-511610-0000-0000-402	Reg Ed Teacher	43,128			43,128
141-5-402-0239-2-71100-520110-0000-0000-402	Social Security	2,674			2,674
141-5-402-0239-2-71100-520410-0000-0000-402	State Retirement	4,429			4,429
141-5-402-0239-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0239-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0239-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0239-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0239-2-71100-521210-0000-0000-402	Medicare	625			625
141-5-402-0239-2-71100-529910-0000-0000-402	Long Term Disability	86			86
141-5-402-0239-2-71100-529930-0000-0000-402	Short Term Disability	164			164
	Sub-Total Salaries & Benefits-Tyner Middle Academ	59,246			59,246
141-5-402-0060-2-71100-511610-0000-0000-402	Reg Ed Teacher	47,716			47,716
141-5-402-0060-2-71100-520110-0000-0000-402	Social Security	2,958			2,958
141-5-402-0060-2-71100-520410-0000-0000-402	State Retirement	4,900			4,900
141-5-402-0060-2-71100-520610-0000-0000-402	Life Insurance	65			65
141-5-402-0060-2-71100-520710-0000-0000-402	Medical Insurance	7,650			7,650
141-5-402-0060-2-71100-520810-0000-0000-402	Dental Insurance	315			315
141-5-402-0060-2-71100-521010-0000-0000-402	Unemployment Comp	110			110
141-5-402-0060-2-71100-521210-0000-0000-402	Medicare	692			692
141-5-402-0060-2-71100-529910-0000-0000-402	Long Term Disability	95			95
141-5-402-0060-2-71100-529930-0000-0000-402	Short Term Disability	181			181
	Sub-Total Salaries & Benefits-East Hamilton Middle	64,682			64,682

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		7/15/2021	INCREASE	DECREASE	9/16/2021
141-5-402-0070-3-71100-514090-0000-0000-402	Stipend - Other	-	10,943		10,943
141-5-402-0070-3-71100-520110-0000-0000-402	Social Security	-	679		679
141-5-402-0070-3-71100-520410-0000-0000-402	State Retirement	-	1,127		1,127
141-5-402-0070-3-71100-521210-0000-0000-402	Employer Medicare	-	159		159
	Sub-Total Salaries & Benefits-ERHS	-	12,908	-	12,908
	<b>Total Budget</b>	<b>1,841,290</b>	<b>12,908</b>	<b>-</b>	<b>1,854,198</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 EXCEPTIONAL EDUCATION  
 BUDGET FISCAL YEAR 2021-2022**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2022 BUDGET 9/16/2021</b>
141-5-410-0000-0-00000-4T4555-0000-0000	Restricted for Education	1,870
141-5-410-0000-0-00000-445700-0000-0000	Contributions & Gifts	250
	<b>Total Source of Funds</b>	<b>2,120</b>

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2022 BUDGET 9/16/2021</b>
141-5-410-0000-0-71200-539990-0000-0000	Other Contracted Services	2,120
	Total 71200 - Regular Instruction Support	2,120
	<b>Total Budget</b>	<b>2,120</b>

Note: The FY21 carryover balance is \$1,870.35 as of June 30, 2021.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 GATES GRANT FUNDING  
 BUDGET FISCAL YEAR 2021-2022**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	FY2022			AMENDED
		BUDGET 7/15/2021	INCREASE	DECREASE	BUDGET 9/16/2021
141-5-424-0000-0-00000-4T4555-0000-0000	Restricted for Education	47,146	23,859	-	71,005
	<b>Total Source of Funds</b>	<b>47,146</b>	<b>23,859</b>	<b>-</b>	<b>71,005</b>

**USE OF FUNDS SUMMARY**

	<b>72130 Other Student Support</b>	47,146			47,146
	<b>72210 Regular Instructional Support</b>	-	23,859		23,859
	<b>Total Use of Funds</b>	<b>47,146</b>	<b>23,859</b>	<b>-</b>	<b>71,005</b>

ACCOUNT CODE	DESCRIPTION	FY2022			AMENDED
		BUDGET 7/15/2021	INCREASE	DECREASE	BUDGET 9/16/2021
141-5-424-0000-0-72210-514090-0000-9140	Stipends	-	6,662		6,662
141-5-424-0000-0-72210-520110-0000-9140	Social Security	-	413		413
141-5-424-0000-0-72210-520410-0000-9140	State Retirement	-	687		687
141-5-424-0000-0-72210-521210-0000-9140	Medicare	-	97		97
141-5-424-0000-0-72210-552410-0000-9140	In Service/Staff Development	-	12,000		12,000
141-5-424-0000-0-72210-579010-0000-9140	Equipment	-	4,000		4,000
	<b>Total 72210 - Reg Instructional Support</b>	<b>-</b>	<b>23,859</b>	<b>-</b>	<b>23,859</b>
	<b>Instructional Partners - Math</b>				
141-5-424-0000-0-72130-519610-0000-9150	Stipends	8,173			8,173
141-5-424-0000-0-72130-520110-0000-9150	Social Security	507			507
141-5-424-0000-0-72130-520410-0000-9150	State Retirement	1,201			1,201
141-5-424-0000-0-72130-521210-0000-9150	Medicare	119			119
141-5-424-0000-0-72130-539990-0000-9150	Other Contracted Services	21,146			21,146
141-5-424-0000-0-72130-549990-0000-9150	Other Supplies & Materials	16,000			16,000
	<b>Total 72130 - Other Student Support</b>	<b>47,146</b>			<b>47,146</b>
	<b>Public Education Foundation - SEL</b>				
	<b>TOTAL BUDGET</b>	<b>47,146</b>	<b>23,859</b>	<b>-</b>	<b>71,005</b>

FY21 carryover balance is \$71,004.27 as of June 30, 2021

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 CHARACTER EDUCATION DONATIONS  
 BUDGET FISCAL YEAR 2021-2022**

**SOURCE OF FUNDS**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2022 BUDGET 9/16/2021</b>
141-5-448-0000-0-00000-4T4555-0000-0000	Restricted for Education	21,200
	<b>Total Source of Funds</b>	<b>21,200</b>

**USE OF FUNDS**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2022 BUDGET 9/16/2021</b>
141-5-448-0000-0-72210-535520-0000-0000	Mileage	2,000
141-5-448-0000-0-72210-539940-0000-0000	Contracted Printing	7,000
141-5-448-0000-0-72210-539990-0000-0000	Other Contracted Services	4,000
141-5-448-0000-0-72210-549990-0000-0000	Other Supplies And Materials	1,000
141-5-448-0000-0-72210-552410-0000-0000	In Service/Staff Development	5,000
141-5-448-0000-0-72210-559990-0000-0000	Other Charges	200
141-5-448-0000-0-72210-572210-0000-0000	Equipment	2,000
	<b>Total 72210 - Instructional Support</b>	<b>21,200</b>

Note: The FY21 carryover balance is \$32,512.79 as of June 30, 2021

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 FUTURE READY INSTITUTES - PUREGRAPHITE  
 BUDGET FISCAL YEAR 2021-2022**

**SOURCE OF FUNDS SUMMARY**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2022 BUDGET 9/16/2021</b>
141-5-449-0000-0-00000-445700-0000-0000	Contributions and Gifts	50,000
	<b>Total Source of Funds</b>	<b>50,000</b>

**USE OF FUNDS SUMMARY**

71100	Regular Instruction	22,000
71300	Vocational Education Program	15,000
72210	Instructional Support	10,000
72710	Transportation	3,000
	<b>Total Use of Funds</b>	<b>50,000</b>

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2022 BUDGET 9/16/2021</b>
141-5-449-0165-3-71100-514090-0000-0000	Stipends - Other	847
141-5-449-0165-3-71100-520110-0000-0000	Social Security	53
141-5-449-0165-3-71100-520410-0000-0000	State Retirement	88
141-5-449-0165-3-71100-521210-0000-0000	Employer Medicare	12
141-5-449-0165-3-71100-533610-0000-0000	Maintenance & Repairs Equipment	3,000
141-5-449-0165-3-71100-542910-0000-0000	Instructional Supplies	6,500
141-5-449-0165-3-71100-549990-0000-0000	Other Supplies/Materials - Tables, Chairs, Shelving	4,500
141-5-449-0165-3-71100-559990-0000-0000	Other - Student Competition Fees/Materials	3,000
141-5-449-0165-3-71100-572210-0000-0000	Equipment - Computers, TVs, Specialized Equipment	4,000
	<b>Total 71100 - Regular Instruction</b>	<b>22,000</b>
141-5-449-0165-3-71300-549990-0000-0000	Other Supplies/Materials - Early Postsecondary Fees	8,000
141-5-449-0165-3-71300-559990-0000-0000	Other - Work Based Learning/Summer Internships	7,000
	<b>Total 71300 - Vocational Education</b>	<b>15,000</b>
141-5-449-0165-3-72210-519610-0000-0000	In Service/Stipends	1,694
141-5-449-0165-3-72210-520110-0000-0000	Social Security	104
141-5-449-0165-3-72210-520410-0000-0000	State Retirement	177
141-5-449-0165-3-72210-521210-0000-0000	Employer Medicare	25
141-5-449-0165-3-72210-552410-0000-0000	In Service/Staff Development	8,000
	<b>Total 72210 - Instructional Support</b>	<b>10,000</b>
141-5-449-0165-3-72710-531410-0000-0000	Contract with Public Carriers	3,000
	<b>Total 72710 - Transportation</b>	<b>3,000</b>
	<b>Total - Lookout Valley High</b>	<b>50,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 E RATE TECHNOLOGY  
 BUDGET FISCAL YEAR 2021-2022**

**SOURCE OF FUNDS**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2022 BUDGET 9/16/2021</b>
141-5-453-0000-0-00000-4T4555-0000-0000	Restricted for Education	800,000
		<b>800,000</b>

**USE OF FUNDS**

<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>FY2022 BUDGET 9/16/2021</b>
141-5-453-0000-0-71100-539950-0000-0000	Hardware/Software Licenses	100,000
141-5-453-0000-0-71100-539990-0000-0000	Technology - Contracted Services	200,000
141-5-453-0000-0-71100-572210-0000-0000	Equipment - Regular Instruction	500,000
	<b>Total 71100 Regular Instruction</b>	<b>800,000</b>

Note: The actual carryforward balance as of 6/30/21 was \$930,842.76

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 HCS FOUNDATION  
 BUDGET FISCAL YEAR 2021-2022**

**SOURCE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		8/19/2021	INCREASE (DECREASE)	9/16/2021
141-5-497-0000-0-00000-445700-0000-0000	Contributions & Gifts	148,250	-	148,250
141-5-497-0000-0-00000-4T4555-0000-0000	Restricted for Education	-	4,400	4,400
<b>Total Source of Funds</b>		<b>148,250</b>	<b>4,400</b>	<b>152,650</b>

**USE OF FUNDS SUMMARY**

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		8/19/2021	INCREASE (DECREASE)	9/16/2021
<b><u>Recharge Rooms</u></b>				
141-5-497-0000-0-72210-549990-0000-9120	Other Supplies and Materials	-	4,400	- 4,400
Total 72210 - Regular Instruction Support		-	4,400	- 4,400
<b><u>AD Training</u></b>				
141-5-497-0000-0-72210-552410-0000-0000	In Service/Staff Development	5,000	-	5,000
Total 72210 - Regular Instruction Support		5,000	-	5,000
<b><u>K-12 Literacy Officer</u></b>				
141-5-497-0000-0-72210-510510-0000-0000	Director	114,113		114,113
141-5-497-0000-0-72210-520110-0000-0000	Social Security	7,075		7,075
141-5-497-0000-0-72210-520410-0000-0000	State Retirement	11,719		11,719
141-5-497-0000-0-72210-520610-0000-0000	Life Insurance	65		65
141-5-497-0000-0-72210-520710-0000-0000	Medical Insurance	7,650		7,650
141-5-497-0000-0-72210-520810-0000-0000	Dental Insurance	315		315
141-5-497-0000-0-72210-521010-0000-0000	Unemployment	110		110
141-5-497-0000-0-72210-521210-0000-0000	Employer Medicare	1,655		1,655
141-5-497-0000-0-72210-529910-0000-0000	Other Fringe Benefits	228		228
141-5-497-0000-0-72210-529930-0000-0000	Short Term Disability	320		320
Total 72210 - Regular Instruction Support		143,250	-	143,250
<b>TOTAL BUDGET</b>		<b>148,250</b>	<b>4,400</b>	<b>152,650</b>

Note: The FY21 carryover balance is \$122,000.44 as of June 30, 2021

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

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

**FROM:** Mary Ellen Heuton, Chief Financial Officer

**DATE:** September 16, 2021

**SUBJECT:** Budget Amendment – School Nutrition

Board approval is recommended for the following items for School Nutrition for Fiscal Year 2022:

- Transfers between accounts to reclassify existing budget appropriations between accounts to fund recruiting bonuses.

Decrease 143-0-819-0000-0-73100-516510-0000-0000- Cafeteria Personnel	\$5,000
Increase 143-0-819-0000-0-73100-518820-0000-0000-Bonus Pay	\$5,000

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

**MEMORANDUM**

To: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

From: Jennifer Bronson, Chief of Staff

Date: September 16, 2021

RE: Emergency/Early Approval of Safe Return to In-Person Instruction and Continuity of Services Plan

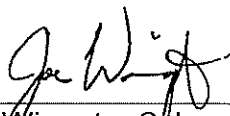
*Notice from the U.S. Department of Education was received August 18 one day before the regularly scheduled Board meeting on August 19 which did not allow us time to bring to the Board's attention.*

The U.S. Department of Education requires districts to submit *Safe Return to In-Person Instruction and Continuity of Services Plans* to the Tennessee Department of Education by August 27, 2021. This plan is designed to address key school health and safety policies and strategies. One of the requirements set forth from the US Department of Education is that such plan get Board approval.

The plan that we will be submitting mirrors our Reopening Plan 2.0 which has been distributed the Board at the August Board meeting.

  
\_\_\_\_\_  
Dr. Nakia Towns, Interim Superintendent

8/27/2021  
Date

  
\_\_\_\_\_  
Mr. Joe Wingate, School Board Chairperson

8/27/2021  
Date

August 18, 2021

**RE: Providing COVID-19 Case Information to Parents – Continuation of 2020-2021 Coordination**

Directors of Schools:

As we begin the school year, it is our mutual goal to again have a safe, in-person environment and provide necessary information to parents to facilitate healthcare decisions. Schools are critical partners with local health departments to coordinate close contact notification(s) when COVID-19 cases are identified. This partnership is important both for keeping children in school and for the health of families and communities.

The U.S. Department of Education requires districts to submit *Safe Return to In-Person Instruction and Continuity of Services Plans* to the Tennessee Department of Education that address key school health and safety policies and strategies. These plans are due by **August 27, 2021**. To clarify some of the instructions with respect to the Plans, please note:

- Plans must explicitly address every bullet point in Question 5 regarding district policies and strategies.
- Local health departments must be included in stakeholder consultation regarding the Plan.
- Plans must explain the schools’/districts’ role in contact tracing. When cases are identified, schools are expected to supply a list of identified close contacts, seating charts and rosters to the extent those documents are maintained (for bus, classroom, lunchroom, or athletics settings, as applicable) and parental contact information to health departments.
- When this information is provided by districts, health departments are responsible for contact tracing, notifying close contacts and providing quarantine and isolation protocols to those families.
- Plans require local board approval and public posting.

Many schools share directory information with their local health department, which has helped enable time-sensitive notifications. Health departments are legally obligated to maintain the confidentiality of personal health information.

As with contact tracing, school policies supporting quarantine recommendations that comply with state guidelines is essential. Further, no person with COVID-19 should physically be in school for 10 days from the earlier of (i) symptom onset or (ii) date of test.

Again, your dedication to the educational achievement and health of our students and families is deeply appreciated.

Sincerely,



Lisa Piercey, MD, MBA, FAAP  
Commissioner



Penny Schwinn, PhD, MAT  
Commissioner



Quarantine and isolation guidance from the Tennessee Department of Health can be found here:

<https://www.tn.gov/content/dam/tn/health/documents/cedep/novel-coronavirus/Isolation-QuarantineRelease.pdf>

Parent information for what to expect when COVID-19 has been identified in schools or if their children are identified as a contact can be found here: <https://www.tn.gov/health/cedep/ncov/educational-resources.html>

Additional resources, including CDC Guidance for Preventing COVID-19 in Schools, TDH Return to School Algorithm, TDH Protocol for Schools Assisting Public Health with Close Contact Identification for COVID-19, and County-level COVID-19 data can be found here: [https://www.tn.gov/content/dam/tn/health/documents/cedep/novel-coronavirus/TDH\\_COVID-19\\_Educational\\_Resources.pdf](https://www.tn.gov/content/dam/tn/health/documents/cedep/novel-coronavirus/TDH_COVID-19_Educational_Resources.pdf)

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

**MEMORANDUM**

**TO:** Hamilton County Board of Education

Dr. Nakia Towns  
Interim Superintendent

**FROM:** Jennifer Bronson  
Chief of Staff

**DATE:** September 16, 2021

**RE:** Second and Final Reading  
Proposed Policy Additions

Based on administration review of several policies, the following recommendations have been made for second and final reading.

<b>Policy #</b>	<b>Policy Title</b>	<b>Proposed Revisions/Additions</b>
1.407	School District Records	The update will correct the comptroller's hyperlink.
3.503	Food Services Employee Health Policy	The updates will include additional transmissible diseases and legal references.
5.6011	Code of Professional Conduct	New policy
6.204	Attendance of Non-Resident Students	The update clarifies the guidelines for students receiving specialized services and School Choice/Magnet spaces.
6.210	Registered Sex Offenders	The updates are in compliance with legal references.
6.412	Emergency Allergy Response Plan	The updates are in compliance with the Guidelines for Health Care in the School Setting and legal references.
6.506	Homebound Instruction Program Guidelines	The update clarifies the guidelines for students receiving homebound instruction.

The changes are presented for second read and final reading, upon approval will become effective immediately.

# Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: <b>School District Records</b>	Descriptor Code: 1.407	Issued Date: 06/15/17
		Rescinded:	Revised: 09/16/21

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The director of schools shall maintain all school district records required by law, regulation and board policy. Any citizen of Tennessee shall be permitted during business hours to inspect public records maintained by the school district unless otherwise prohibited by law. Any citizen of Tennessee may request in writing and receive copies of open public records subject to the payment of reasonable costs. <sup>1,2,3,4</sup>

No records pertaining to individual students will be released for inspection by the public or any unauthorized persons. In addition, information records, and plans related to security and safety will not be released for public inspection.<sup>11</sup>

All requests to inspect or receive copies of records shall be submitted to the Assistant Superintendent for Human Resources, the district's public records request coordinator and records custodian.<sup>12</sup>

Prior to producing any record, the records custodian shall ensure confidential information is redacted. Original documents remain intact and confidential information in copies produced for a requestor shall be redacted. The director of schools shall develop a procedure to redact confidential information.

## **REQUESTS FOR INSPECTION<sup>2</sup>**

Requests for inspection must allow 48 hours for reproduction and redaction of records. Citizens requesting to inspect public records shall submit their request and a government issued photo identification card with the citizen's address to the district's public records request coordinator during normal business hours. Requests may be made in person, in writing, or by electronic mail (email). The coordinator shall submit the information to the appropriate records custodian. The records custodian will contact the citizen and indicate when the records will be available to inspect.

If the records cannot be made available within seven (7) business days, the records custodian shall provide a records production letter indicating the time needed to complete the request.

If the request to inspect is denied, the re orders custodian shall provide the citizen with a records request denial letter indicating the basis for the denial.

## **REQUESTS FOR COPIES<sup>2</sup>**

Citizens requesting copies of public records shall complete and submit the Records Request Form and a government issued photo identification card with the citizen's address to the district's public records request coordinator during normal business hours. The coordinator shall submit the Records Request Form to the appropriate records custodian.

1 The records custodian shall provide an estimate of the reasonable costs to product the requested  
2 records. The Tennessee Comptroller of the Treasury, Office of Open Records Counsel Schedule of  
3 Reasonable Charges found at [https://comptroller.tn.gov/content/dam/cot/orc/documents/oorc/policies-  
4 and-guidelines/ScheduleofReasonableCharges.pdf](https://comptroller.tn.gov/content/dam/cot/orc/documents/oorc/policies-and-guidelines/ScheduleofReasonableCharges.pdf)  
5 shall be used to determine the reasonable cost. The records custodian will provide the citizen with an  
6 invoice detailing the charges. The citizen shall pay the estimated reasonable costs by cash, money  
7 order, or cashier's check prior to the district producing the copies. "Reasonable charges" shall include  
8 per-copy costs and labor exceeding one hour.

9  
10 If the records cannot be made available within seven (7) business days, the records custodian shall  
11 provide a records production letter indicating the time needed to complete the request.

12  
13 If the request for copies is denied, the records custodian shall provide the citizen with a records  
14 request denial letter detailing the basis for the denial.

## 15 16 **FREQUENT AND MULTIPLE REQUESTS**

17  
18 When the total number of requests for copies made by a requestor within a calendar month exceeds  
19 four (4), the requestor may be charged a fee for any and all labor that is reasonably necessary to  
20 produce copies of the requested records. Prior to charging a reasonable fee, the requestor shall be  
21 notified of this policy and provided with a Notice of Aggregation of Multiple Requestors form. The  
22 Tennessee Comptroller of the Treasury, Office of Open Records Counsel Schedule of Reasonable  
23 Charges found at [https://comptroller.tn.gov/content/dam/cot/orc/documents/oorc/policies-and-  
24 guidelines/ScheduleofReasonableCharges.pdf](https://comptroller.tn.gov/content/dam/cot/orc/documents/oorc/policies-and-guidelines/ScheduleofReasonableCharges.pdf)  
25 shall be used to determine the reasonable cost. Further, the names of persons inspecting records and  
26 the date of inspection shall be recorded.

## 27 28 **RECORDS RETENTION**

29 The director of schools and/or his designee(s) shall retain and dispose of school district records  
30 in accordance with the following guidelines: <sup>2,4</sup>

31  
32 **1. The director of schools and/or his designee(s) will determine if a particular  
33 record is of permanent or temporary value in accordance with regulations  
34 promulgated by County**

35 Public Records Commission and the Tennessee Institute for Public Services records manual; <sup>5,6</sup>  
36

37 **2.** Temporary value records which have been kept beyond the required time may be recommended  
38 to the Public Records Commission for destruction; <sup>7, 8</sup>  
39

40 **3.** The records that the State Librarian and Archivist desire to preserve in their facilities will be  
41 transferred to the State Library and Archives. The temporary value records rejected by the State  
42 Library and Archives may be transferred to another institution or destroyed; <sup>7, 8, 9</sup>  
43

- 1 4. Permanent records will be kept in some usable form (digital, printed, microfilm, etc). If the director  
2 of schools desires to destroy the original permanent record, these records must be reproduced by  
3 microfilming or some other permanent reproduction method. Permission to destroy any original  
4 permanent record after microfilming follows the same procedure noted above for temporary  
5 records;<sup>6, 8</sup>and  
6
- 7 5. The director of schools shall establish procedures to safeguard against the unlawful destruction,  
8 removal  
9 or loss of records  
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35 Legal References:

- 36 1 TCA 49-2-301(b)(1)(CC
- 37 2 TCA 10-7-503
- 38 3 TCA 10-7-506(a)
- 39 4 TCA 49-2-104
- 40 5 TCA 10-7-401
- 41 6 TCA 10-7-406
- 42 7 TCA 10-7-404
- 43 8 TCA 10-7-413
- 44 9 TCA 10-7-414
- 45 10 TCA 39-16-504
- 46 11 TCA 10-7-504(p)
- 47

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Cross References:

- Financial Reports and Records 2.701
- Personnel Records 5.114
- Student Records 6.600

# Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: <b>Food Services Employee Health Policy</b>	Descriptor Code: 3.503	Issued Date: 11/19/15
		Rescinded:	Revised: 09/16/21

1  
2 **PURPOSE**  
3

4 The purpose of the Food Service Employee Illness Reporting Policy is to ensure that all food  
5 service employees notify the “Person In Charge” (PIC) such as their Cafeteria Manager (or the Area  
6 Supervisor if the manager is not available) when they experience any of the conditions listed so that  
7 appropriate steps are taken to preclude transmission of Foodborne illness or communicable diseases.  
8

9 **POLICY**  
10

11 The Hamilton County Department of Education School Nutrition department is committed to  
12 ensuring the health, safety, and well-being of our employees and customers and complying with all  
13 health department regulations, State of Tennessee and federal regulations. All food service  
14 employees shall report if they are experiencing any of the following symptoms to their Cafeteria  
15 Manager or Area Supervisor:

- 16 • Diarrhea
- 17 • Vomiting
- 18 • Jaundice (yellow skin or eyes)
- 19 • Sore throat with fever of 100.0 degrees Fahrenheit or greater
- 20 • Lesions (such as boils and infected wounds, regardless of size) containing pus on the fingers, hands or  
21 wrists.

22  
23 For the below conditions, the Cafeteria Manager and/or Area Supervisor will work with the Human  
24 Resources (HR) department. The HR department will partner with the Hamilton County Health  
25 Department to determine next steps prior to the employee returning to work.  
26

27 Food service employees should first notify their Cafeteria Manager or Area Supervisor whenever  
28 diagnosed by a healthcare provider as being ill with any of the following diseases that can be  
29 transmitted through food or person-to-person casual contact such as:

- 30
- 31 • Salmonella Typhi (typhoid-like fever)
- 32 • Nontyphoidal Salmonella
- 33 • Shigellosis
- 34 • Escherichia coli (E. Coli)
- 35 • Hepatitis A Virus
- 36 • Norovirus, or
- 37 • Corona Virus
- 38

39 In addition to the above conditions, food service employees shall notify their Cafeteria Manager or  
40 Area Supervisor if they have been exposed to the following high-risk conditions:

- Exposure to or suspicion of causing any confirmed outbreak involving the above illnesses.
- A member of their household is diagnosed with any of the above illnesses.
- A member of their household is attending or working in a setting that is experiencing a confirmed outbreak of the above illnesses.

FOOD EMPLOYEE RESPONSIBILITY

All food service employees shall follow the reporting requirements specified above involving symptoms, diagnosis and high risk conditions specified. All food service employees subject to the required work restrictions or exclusions that are imposed upon them as specified in Tennessee law, the local Hamilton County Health Department, regulatory authority or PIC, shall comply with those requirements as well as follow good hygienic practices at all times.

PIC RESPONSIBILITY

The PIC shall take appropriate action as specified in Tennessee Department of Agriculture State Retail Food Safety Act to exclude, restrict and /or monitor food service employees who have reported any of the aforementioned conditions. The HR department shall ensure these actions are followed and only release the ill food service employee once evidence, as specified in the food code and after the employee is cleared by the Hamilton County Health Department, is presented demonstrating the person is free of the disease causing agent or the condition has otherwise resolved.

The PIC shall cooperate with the regulatory authority during all aspects of an outbreak investigation and adhere to all recommendations provided to stop the outbreak from continuing. The PIC will ensure that all food service employees who are employed acknowledge awareness of this policy. The PIC will continue to promote and reinforce awareness of this policy to all food service employees on a regular basis to ensure it is being followed.

Legal References:

- TCA 68-14-704 (8) (iii)
- 2009 FDA Food Code, Part 2-2 (US Department of Health and Human Services)

Cross References:

# Hamilton County Board of Education

Monitoring: Review: Annually in February	Descriptor Term: <b>Code of Professional Conduct</b>	Descriptor Code: 5.6011	Issued Date: 09/16/21
		Rescinded:	Revised:

1  
2 The Hamilton County Board of Education acknowledges that all educators, including certified  
3 teachers, classified educational assistants, and any other employees who instructs or care for children,  
4 carry a public trust. This trust is vital since the community depends upon the school system to mold  
5 and shape its most precious asset, our children  
6

7 In order to maintain this trust, educators must be held to the highest professional standards not only  
8 while at school or working with students but also in their personal lives. Accordingly, the Hamilton  
9 County Board of Education affirms the broad principles of professionalism set forth in the Tennessee  
10 Teachers' Code of Ethics and adopts these principles as standards of conduct for all educators, whether  
11 certified professionals, classified assistants, and any other employees who provide instruction to or  
12 care for students.  
13

14 Without limiting the full scope of the Tennessee Teachers' Code of Ethics, the Board underscores  
15 certain specific expectations for its instructional employees.  
16

- 17 • Employees must conduct themselves in a manner that preserves the dignity and integrity of the  
18 education process.<sup>1</sup> They should exercise great care in how they present themselves in the  
19 classroom, in the public, and on social media since missteps, however unintentional, impact the  
20 public's confidence in an educator's sound judgment.
- 21 • Employees must maintain a professional approach with students at all times and avoid any setting  
22 that a reasonable person would think is inappropriate or lacks transparency.<sup>2</sup>
- 23 • Employees must protect the health and safety of students.<sup>3</sup> This duty also extends to protecting  
24 their emotional well-being.<sup>4</sup> This duty necessarily requires educators to place themselves in places  
25 of trust vis à vis the student. This is a heavy responsibility.
- 26 • Employees must avoid any interaction with any student that has any sort of sexual overtones.<sup>5</sup> This  
27 prohibition applies not only to the obviously inappropriate actions or relationships that could lead  
28 to criminal prosecution but also to the seemingly innocuous banter that some might minimize as  
29 joking or teasing. Because of the level of trust that must exist between an employee and a student,  
30 students may not be in a position to understand when a line has been crossed, and if they are, they  
31 are not in a position to express their concerns. Accordingly, the public demands that employees  
32 adhere to the highest ethical standard in this regard, and the Board of Education will not tolerate  
33 deviation from that standard.
- 34 • Employees must not unfairly favor, exclude, or deny any student on the basis of race; color; creed;  
35 disability; sex; national origin; marital status; political or religious beliefs, family; social or cultural  
36 background; or sexual orientation.<sup>6</sup> Furthermore, since each of these issues can be important to  
37 students and their families, employees must take great care when exercising their own freedom of  
38 expression to be alert to how their views may impact a student's or parent's perception of the  
39 educator so as not to create unnecessary barriers to the education process.

- 1 • Employees must behave with appropriate sobriety and discretion.<sup>7</sup> Use of illegal drugs or misuse of
- 2 legal drugs and alcohol can be devastating to anyone, and, in the case of an educator, such actions
- 3 can erode the public trust by undermining confidence in the employee’s sound judgment.
- 4 • Employees must protect confidential information of students and shall not disclose such
- 5 confidential information to anyone, including other school system employees, unless there is an
- 6 appropriate reason for disclosing it.<sup>8</sup>

7

8 The director of schools shall have the Administration develop an appropriate training program for

9 instructional employees to ensure understanding of this Code of Professional Conduct.

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39 Legal References:

- 40 1. <sup>1</sup> Tenn. Code Ann. § 49-5-1004(c)(2).
- 41 2. <sup>1</sup> Tenn. Code Ann. § 49-5-1003(b)(14) and (19).
- 42 3. <sup>1</sup> Tenn. Code Ann. § 49-5-1003(b)(7).
- 43 4. <sup>1</sup> Tenn. Code Ann. § 49-5-1003(b)(8).
- 44 5. <sup>1</sup> Tenn. Code Ann. § 49-5-1003(b)(15).
- 45 6. <sup>1</sup> Tenn. Code Ann. § 49-5-1003(b)(10).
- 46 7. <sup>1</sup> Tenn. Code Ann. § 49-5-1003(b)(16), (17), (18), (19); § 49-5-1004(b)(9).
- 47 8. <sup>1</sup> Tenn. Code Ann. § 49-5-1003(b)(12).

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Cross References:

# Hamilton County Board of Education

Monitoring: Review: Annually	Descriptor Term: <b>Attendance of Non-Resident Students</b>	Descriptor Code: 6.204	Issued Date: 08/20/09
		Rescinded:	Revised: 09/16/21

1  
2 Students residing outside of Hamilton County may attend Hamilton County schools subject to the  
3 following requirements:

- 4  
5 1. Non-resident students must make application to attend a Hamilton County school at least two  
6 weeks prior to the first day of school. After two (2) weeks prior to the beginning of school and  
7 thereafter during the remainder of the school year, students wishing to transfer into the system  
8 must also have the approval of the sending system.
- 9  
10 2. Any such application must be approved by the director of schools, who shall have the discretion  
11 to decide whether to admit any non-resident student on a case by case basis, provided, however,  
12 that he shall give specific consideration to whether space is available at the school the non-res-  
13 ident student has requested.<sup>1</sup> If space is not available at the requested school, the director of  
14 schools may offer a space at an alternate school in Hamilton County.
- 15  
16 3. Non-resident students must pay a tuition fee established annually by the Board. Tuition may  
17 not exceed per student, per annum, an amount equal to the amount of funds actually used for  
18 school purposes by the school system per student during the preceding school year minus any  
19 funds received from the state or from the student's resident system.<sup>2</sup> Students that require  
20 specialized services will be assessed for said service in addition to required tuition payments.  
21 Tuition may be paid in ten (10) equal installments. Failure to pay tuition for two (2)  
22 consecutive months shall result in the student's loss of eligibility to attend any county school.
- 23  
24 4. When accepted at a specific school, the non-resident's enrollment at that school will be guar-  
25 anteed only for the upcoming school year if space is available at the school the non-resident  
26 requested. During this period of time, brothers and sisters will be assured of enrollment at the  
27 same school. Non-resident students must reapply each year for readmission into a Hamilton  
28 County school.
- 29  
30 5. Students who become residents of the school system will be refunded any unused portion of  
31 the tuition on a pro-rata basis.
- 32  
33 6. Non-resident students seeking a School Choice/Magnet placement will automatically be placed  
34 on the waitlist. After all waitlisted residents have been placed in School Choice/Magnet seats  
35 only then will non-residents on the waitlist be considered for an unfilled School Choice/Magnet  
36 seat.
- 37  
38 7. If an employee of the Hamilton County school system resides outside Hamilton County, the  
39 children of that employee may attend Hamilton County Schools tuition-free at the school or  
40 within the feeder system of the school to which that employee is assigned to work.<sup>3</sup> In the

1 event the employee works at the central office, W. 40th Street or at the Dodds Avenue location,  
2 then the employee's children may attend whichever school is the closest geographically to the  
3 employee's primary place of assignment.  
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Legal References:

1. TCA 49-6-3104; TCA 49-6-3105; TRR/MS 0520-1-3-.03(11)(f-i)
2. TCA 49-6-3003; TCA 49-6-403(f)
3. TCA 49-6-403(f)

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Cross References:

Foreign Exchange Students 6.502

# Hamilton County Board of Education

Monitoring: Review: Annually	Descriptor Term: <b>Registered Sex Offenders</b>	Descriptor Code: 6.210	Issued Date: 10/14/10
		Rescinded:	Revised: 09/16/21

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The State of Tennessee has determined that perpetrators of certain sex crimes pose a continuing threat to society as a whole even after completion of their criminal sentences.<sup>1</sup> Recognizing that the safety and welfare of students is of paramount importance, the Hamilton County Board of Education hereby declares that, except in limited circumstances, Hamilton County schools should be off limits to registered sex offenders.

## EMPLOYMENT

Notwithstanding any other Board policy, individuals listed by the State of Tennessee as registered sex offenders are ineligible for employment in any position within the Hamilton County Department of Education; provided, however, that the Superintendent shall have discretion consistent with other Board policies to hire an individual whose names has been expunged from the Sex Offender Registry only after conferring with local law enforcement or the Tennessee Bureau of Investigation.

## SCHOOLS OFF LIMITS

Consistent with the State of Tennessee’s restrictions governing residency and employment, the Board of Education hereby declares that no registered sex offender may come on, about, or within 500 feet of any Hamilton County school except as otherwise provided in this policy. If a principal becomes aware that such a sex offender is on, about, or within 500 feet of school property, the principal shall direct the sex offender to leave the area immediately. The Board of Education authorizes the principal to request the assistance of the appropriate law enforcement authorities to secure the removal of any registered sex offender from the area. If a registered sex offender disregards the terms of this policy or the directives of the school principal, then the Superintendent is authorized to confer with counsel and to pursue such criminal or civil action as may be necessary to enforce compliance with this policy.

This policy shall not be construed to impose any duty upon any principal or any other employee of the Hamilton County Department of Education to review the Sex Offender Registry or to screen individuals coming on, about, or within 500 feet of school property to ascertain whether they are on the Registry. This policy shall apply only when principals are actually aware that the person in question is on the Sex Offender Registry.

The provisions of this policy prohibiting a registered sex offender from coming on, about or within 500 feet of school property shall not apply in the event that a sex offender’s name should be expunged from the Registry.

1 RIGHTS OF PARENTS ON THE SEX OFFENDER REGISTRY

2  
3 In the event that a registered sex offender has a child attending the Hamilton County schools, the  
4 principal of the school where the child attends shall be authorized to modify this policy's restrictions  
5 to permit the parent to drop off and pick up the child from school and to come onto campus to attend  
6 parent-teacher conferences where the parent has first received written permission from the principal;  
7 provided, however, that the parent may not linger on or about school property before or after dropping  
8 off his or her child; and further provided that the parent is prohibited from being in any part of the  
9 school building except the front office.<sup>2</sup>

10  
11 This policy does not impose a duty upon the principal of any school or any other employee of the  
12 Hamilton County Department of Education to review the Sex Offender Registry and the school  
13 system's directory information to ascertain whether a registered sex offender may have a child in  
14 the Hamilton County school system. The provisions of this policy shall apply only if a principal  
15 actually becomes aware that a parent of a student at the principal's school is a registered sex  
16 offender.

17  
18 To facilitate voluntary compliance with this policy, principals are encouraged to speak with any  
19 affected parents upon learning of their status as sex offenders to communicate the restrictions of this  
20 policy. At all times, the principal shall endeavor to protect the privacy of the offender's child.

21  
22 In the event of a truly exceptional situation such as graduation, a parent on the Sex Offender Registry  
23 may ask the Superintendent for a waiver of this policy to permit the parent on the Sex Offender  
24 Registry to attend these special events. It is the intent of the Board, however, that these special  
25 circumstances be truly unusual and infrequent occurrences.

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Legal References:

43 <sup>1</sup> T.C.A. § 40-39-201 *et seq.*

44 <sup>2</sup> T.C.A. § 40-39-211(d)(2)(B)

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Cross References:

# Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: <b>Emergency Allergy Response Plan</b>	Descriptor Code: 6.412	Issued Date: 03/05/07
		Rescinded:	Revised: 09/16/21

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The director of schools shall develop and maintain an Emergency Allergy Response Plan that meets state guidelines for managing students with life-threatening allergies. The Plan shall include measures to reduce exposure to allergens and procedures to treat allergic reactions. Components of the plan shall include, but are not limited to; education and training of personnel, record keeping/documentation, development and reviews of the allergy action plan, and protocols for classrooms and cafeterias that include strategies to reduce exposure to allergens.<sup>1</sup> A copy of The Plan shall be located in every clinic in the Guidelines for Health Care Procedures manual.

Using the state food allergy guidelines plan as a guide, the director shall also develop a process to identify all students with food allergies and develop and implement an Individualized Health Care Plan (IHCP) with an Allergy Action Plan for each specific student

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Legal References:  
1. *TCA 49-50-1602 (f)(1) and (2)*  
2. *Guidelines for Health Care in the School Setting* (Tennessee Department of Education and Tennessee Department of Health) (2019)

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Cross Reference

# Hamilton County Board of Education

Monitoring: Review: Annually in July	Descriptor Term: <b>Homebound Instruction Program Guidelines</b>	Descriptor Code: 6.506	Issued Date: 04/19/07
		Rescinded:	Revised: 09/16/21

The Board of Education recognizes the importance of providing hospital or homebound instruction to students who are physically unable to attend class for an extended period of time. The Department of Education, therefore, shall implement a Homebound Instruction Program according to this policy.

## Eligibility

Any school-age person enrolled in a Hamilton County school is eligible for homebound instruction provided the following conditions are met:

1. The student must obtain a homebound request form from the school he or she regularly attends.
2. A licensed physician must sign the medical form stating that the student is unable to attend school because of pregnancy or a serious health or orthopedic impairment, but will benefit from instruction. The physician must state that:
  - a. The student is expected to be absent from school due to the condition for at least two (2) weeks following the date of certification.
  - b. The student has no contagious disease that would endanger the health of the teacher or for which contagious disease precautions (e.g., quarantine) have been taken.
3. If the student is confined to a hospital and the above conditions are met, instruction will be provided in the hospital and, if necessary, will be continued when the student goes home.
4. Pregnant students may be approved for up to six (6) weeks of homebound instruction, the dates of which are to be designated by a physician.
  - a. If, in the opinion of the physician, a student suffers complications from the pregnancy and is unable to return to class following the expiration of the initial six (6) weeks, the physician may certify the need for up to an additional two (2) weeks of homebound instruction.
  - b. The physician may recertify the need for additional homebound instruction in successive increments of not more than two (2) weeks.

## Program

1. The homebound program will consist of three (3) hours of instruction per week by a certified and properly endorsed teacher.
2. The homebound teacher will develop the instructional program for the homebound or hospitalized student in collaboration with the classroom teacher(s).
3. The homebound teacher will evaluate the student's progress and provide grades for the term of home or hospital instruction to the school administrator.
4. The student on homebound may not be employed.

- 1        5. The student on homebound instruction may not participate in extra-curricular activities (sports,
- 2        clubs, school events, plays, recitals, etc.) while on homebound status unless the student can
- 3        participate virtually. Participation in in-person extra-curricular activities may resume after the
- 4        student is released from doctor’s care and the student is capable of attending school daily.
- 5        6. Attendance at homebound services will be reported to the Attendance Office. The homebound
- 6        teacher must be notified if the student must be absent.
- 7        7. Parent/Legal guardian must be present during homebound instruction.
- 8        8. Parent/Legal Guardian will give sufficient notice to the homebound teacher if student is
- 9        unable to meet for scheduled instruction. Homebound may be discontinued after two (2)
- 10       canceled sessions or “no shows”, unless sufficient excuse is provided.

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44    Legal References:  
45    1. 22 CFR §514.2  
46    2. Immigration and Nationality Act § 214(3)(m)(1)

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44    Cross References:  
45    School Admissions 6.203



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MEMORANDUM

To: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

From: Jennifer Bronson, Chief of Staff  
Angelia Askins, Director of Federal Programs

Date: September 16, 2021

Subject: ESSER 3 Application

The ESSER 3 application was submitted to the Tennessee Department of Education on August 27, 2021. The attached ESSER 3 summary of requests was presented to the Board during the August 19, 2021 Board meeting. TDOE requires districts to upload the FY22 ESSER 3.0 Application Approval form to ePlan by October 1, 2021.

Enclosures:  
ESSER 3 Summary of Requests  
FY22 ESSER 3.0 Application Approval form

ESSER 3 FOCUS AREA	ITEM/ PROGRAM	ESTIMATED COST
Education Technology	Student devices for three-year replacement plan for 1:1	\$3,675,000
Education Technology	Power App Software tool to build customized applications	\$200,000
Education Technology	1 Application Developer for customized software through June 2024	\$330,000
Education Technology	Booktracks device inventory management system	\$25,000
Education Technology	Software to track employee professional development through June 2024	\$300,000
Education Technology	Kindergarten readiness screener	\$120,000
Education Technology	Helpdesk system license	\$120,000
Facility Needs/ Deferred Maintenance	CSLA renovations/ repairs	\$5,000,000
Facility Needs/ Deferred Maintenance	Tyner Middle High Construction	\$25,000,000
Learning Acceleration	10 Hamilton County Virtual School (HCVS) teachers	\$757,000
Learning Acceleration	1 Clerical support for virtual school	\$49,000
Learning Acceleration	5 Elementary Instructional Coaches	\$1,000,000
Learning Acceleration	Giant Steps- instrument repair and sanitization	\$200,000
Learning Acceleration	1 dean of fine Arts at CCA	\$75,000
Learning Acceleration	Additional salary to create full-time performance management director from part-time retired through June 2024	\$240,000
Learning Acceleration	1 Grow Your Own strategic partnerships and program coordinator through June 2023	\$233,300
Learning Acceleration	2 Grow Your Own job embedded new teacher coaches through June 2023	\$656,302
Learning Acceleration	Additional salary to create New Teacher Induction coordinator role	\$7,500
Learning Acceleration	1 LEAD Program Leadership Development Coach	\$109,384
Learning Acceleration	Differentiated pay plan for Promise and Hope Schools with step down through June 2024	\$6,500,000
Learning Acceleration	1 Remediation Coordinator to support learning loss e.g. Summer REACH and after school through June 2023	\$144,467
Learning Acceleration	Additional EL Education consultant support for early literacy	\$279,500
Learning Acceleration	Gizmos (6-12) digital resource to support hands on, digital simulations	\$88,125
Learning Acceleration	MathiaFlex (Carnegie Learning) for Algebra 1, Geometry, and Algebra II	\$340,000
Learning Acceleration	IXL (Grades 6-12 math, science, social studies)	\$263,615
Learning Acceleration	1 Welding Teacher Harrison Bay Future Ready Center	\$75,000
Learning Acceleration	Camp K through June 2024	\$1,000,000
Learning Acceleration	TNTP - consultant K-12 Literacy Support	\$535,000
Learning Acceleration	Parent University - Funds for literacy community events to educate families and communities on Foundational Literacy Skills and provide take home literacy instructional materials	\$500,000
Learning Acceleration	Gallopade - K-5 Comprehensive Social Studies Curriculum through June 2023	\$662,419
Learning Acceleration	1 K-5 Social Studies Content Lead through June 2023	\$200,000
Learning Acceleration	Document Based Questions Project-Print Binders, Digital 1 year access, and 3 days professional development for Social Studies grades 6-12	\$54,600

ESSER 3 Budget Summary Detail.xlsx

ESSER 3 FOCUS AREA	ITEM/ PROGRAM	ESTIMATED COST
Learning Acceleration	K-12 MasteryConnect Navigate Item Bank for all core content areas	\$90,000
Learning Acceleration	Southern Regional Education Board (SREB) Professional Learning and Leadership Coaching for Early Technical College at Sequoyah High School	\$44,000
Learning Acceleration	Work Based Learning Administrator on Special Assignment-part-time	\$60,000
Learning Acceleration	Transportation for work-based learning students	\$100,000
Learning Acceleration	Leadership development principal coach and consultant	\$75,000
Learning Acceleration	\$500 retention bonus for employees returning in for 2021-2022 school year	\$2,700,000
Learning Acceleration	School allocation for teacher stipends for site-based professional development, at 7 hours of PD per each of 3,000 certified teachers	\$550,000
Learning Acceleration	School allocation for substitutes to support PD/planning during school day. Allocated as one sub day for each of 3,000 certified teachers	\$463,328
Learning Acceleration	TDG K-12 Math Acceleration PD support through June 2023	\$617,250
Learning Acceleration	5 truancy specialists to address chronic absenteeism	\$400,000
Learning Acceleration	2 Instructional Technology coaches to support tech integration in classrooms	\$200,000
Learning Acceleration	Marketing campaigns for school nutrition, school choice and SACC	\$75,000
Learning Acceleration	SORA Reading - Digital books for students	\$59,400
Learning Acceleration	Teaching Strategies for Early Childhood- instructional materials for teachers	\$110,177
Learning Acceleration	1 Family Resource Center Specialist tthrough June 2024	\$200,000
Learning Acceleration	IT Business Analyst for customized software applicationsthrough June 2024	\$264,190
Learning Acceleration	3 Tech Support positions through June 2024	\$467,900
Learning Acceleration	Extend content leads to 241 day calendar	\$95,000
Learning Acceleration	Stipends for K-12 districtwide teacher professional development	\$159,900
Learning Acceleration	Elementary teacher stipends to complete Read 360 foundational literacy training by May 2022 last day of school	\$802,610
Learning Loss	1 Reading Specialist Content Lead through June 2023	\$200,000
Learning Loss	Afterschool Tutoring and Summer REACH through June 2024	\$17,178,871
Learning Loss	Supplemental instructional materials to promote academic language and ESL direct service support in elementary, secondary and newcomer classrooms.	\$100,000
Learning Loss	Tutors - part time to support remediation	\$470,000
Learning Loss	Interventionists - part time to support remediation	\$470,000
Learning Loss	Dream Box - K-8 RTI Math Program	\$178,500
Other Necessary Activities	1 Data Analyst through June 2024	\$350,000
Other Necessary Activities	1 Accounting technician	\$75,000
Other Necessary Activities	1 Staff Accountant through June 2024	\$225,000
Other Necessary Activities	Finance office equipment for remote work	\$10,000
Other Necessary Activities	Finance office Professional development related to ESSER	\$10,000
Other Necessary Activities	Sschool Aged Child Care 1% Bonus	\$32,000
Other Necessary Activities	1 Risk Management Manager through June 2023	\$178,000
Other Necessary Activities	1 IT Help Desk Coordinator through June 2024	\$241,000

ESSER 3 Budget Summary Detail.xlsx

ESSER 3 FOCUS AREA	ITEM/ PROGRAM	ESTIMATED COST
Other Necessary Activities	Overtime and staff supplements for financial staff through June 2024	\$252,000
Public Health Coordination	8 COVID case managers	\$500,000
Public Health Coordination	Mileage for COVID case managers	\$5,000
Public Health Coordination	Extended contract hours for COVID Case managers for summer work	\$10,000
Unique Needs of Special Populations	3 ESL Interpreters	\$125,500
Unique Needs of Special Populations	2 ESL Coaches for Missionary Ridge through June 2024	\$450,000
Unique Needs of Special Populations	2 ESL Leads to 260 day day calendar	\$20,533
	Available to Budget	\$77,355,372
	Preliminary Budget Draft	\$77,355,372
	Remaining to allocate	\$0

<b>FOCUS AREA</b>	<b>ALLOCATION</b>
Learning Loss	\$ 18,597,371.00
Learning Acceleration	\$ 21,503,968.00
Facility Needs/ Deferred Maintenance	\$ 30,000,000.00
Education Technology	\$ 4,770,000.00
Unique Needs of Special Populations	\$ 596,033.00
Public Health Coordination	\$ 515,000.00
Other Necessary Activities	\$ 1,373,000.00
	\$ 77,355,372.00

**FY22 ESSER 3.0 Application Approval  
School Year 2021-22**

LEA # 330

LEA Name (Legal Name of Agency): Hamilton County Department of Education

<i>LEA #</i> <u>330</u>	<i>LEA Name (Legal Name of Agency):</i> <u>Hamilton County Department of Education</u>
<i>LEA Legal Making Address</i>	
Street Address <u>3074 Hickory Valley Rd.</u>	
City <u>Chattanooga</u>	State <u>Tennessee</u> Zip <u>37421</u>

The facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are true and correct to the best of my knowledge.

The Board of Education has reviewed and approved this project year application for filing.

This action is recorded in the official minutes of the Agency's Board meeting held on the date entered below:

September 16, 2021

Board Meeting Date

\_\_\_\_\_  
Director of Schools (Signature)

\_\_\_\_\_  
Board of Education Official (Signature)

\_\_\_\_\_  
Director of Schools (Print Name)

\_\_\_\_\_  
Board of Education Official (Print Name)

\_\_\_\_\_  
Date Signed

\_\_\_\_\_  
Date Signed

FY22 ESSER 3.0 Application Approval  
School Year 2021-22

LEA # 330

LEA Name (Legal Name of Agency): Hamilton County Department of Education

LEA # <u>330</u>	LEA Name (Legal Name of Agency): <u>Hamilton County Department of Education</u>
LEA Legal Making Address	
Street Address <u>3074 Hickory Valley Rd</u>	
City <u>Chattanooga</u>	State <u>Tennessee</u> Zip <u>37421</u>

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Board of Education Official (Signature)

\_\_\_\_\_  
Director of Schools (Print Name)

\_\_\_\_\_  
Board of Education Official (Print Name)

\_\_\_\_\_  
Date Signed

\_\_\_\_\_  
Date Signed

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

**MEMORANDUM**

To: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

From: Dr. Justin Robertson  
Chief Operations Officer

Date: September 16, 2021

RE: **Soddy Daisy Property Request**

This is a formal request to enter into discussions concerning the transfer of the “Old” Soddy-Daisy High School property to the City of Soddy-Daisy. The share of land is located at 10848 Dayton Pike. Donation of the northwestern or western section was previously discussed during the July 19, 2021 board meeting.

We respectfully recommend moving forward with dialogues of this property.

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

**MEMORANDUM**

To: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

From: Penny Murray, Chief Talent Officer

Date: September 16, 2021

RE: **JOB DESCRIPTIONS THROUGH ESSER 3**

The ESSER 3 application was submitted to the Tennessee Department of Education on August 27, 2021. Listed below are the relevant job descriptions associated with the ESSER summary:

<b>DEPARTMENT</b>	<b>ITEM/ PROGRAM</b>	<b>POINT OF CONTACT</b>	<b>FUNDING SOURCE</b>
Teaching and Learning	Remediation Coordinator.	Breckan Duckworth	ESSER 3
Finance	Risk Management Manager	Mary Ellen Heuton	ESSER 3
Accountability and Research	Customer Service Coordinator (helpdesk)	Shannon Moody	ESSER 3
Deputy Superintendent	Family Resource Center Specialist	Kate Skonberg	ESSER 3
ELL	2 ESOL Coaches	Diego Trujillo	ESSER 3
Accountability and Research	Business Analyst	Shannon Moody	ESSER 3

Enclosure:  
ESSER 3 Job Descriptions



# Hamilton County Department of Education

## Job Description

<b>Job Title:</b>	Remediation Coordinator	<b>FLSA Status:</b>	Exempt
<b>Job Code:</b>	A150	<b>Reports To:</b>	Literacy Officer

### Purpose of Job

The Remediation Coordinator position has been created to support the Future Ready 2023 goal of Accelerating Student Achievement. The FR2023 Strategic Plan specifically focuses on academic goals of literacy, algebra I, ACT, student attainment of early postsecondary opportunities and on time graduation rates. In order to meet and exceed our goals, the Remediation Coordinator will play a critical role as the project manager for our remediation programs.

### Primary Job Duties and Responsibilities

- Leads and coordinates learning opportunities for student acceleration through Summer Reach, high dosage tutoring, and after school supports
- Oversees project management for district-wide remediation
- Has knowledge of and follows guidance and protocol provided by legislation and grants we receive around remediation
- Aligns all work to support the Future Ready 2023 Strategic Plan and the Literacy Office Action Plan
- Assists Literacy Officer in coordination of district-wide remediation opportunities across departments
- Provide courteous and efficient customer service to our schools and families to best support remediation efforts
- Collaborates with various departments, including but not limited to Leading and Learning, HR, Federal Programs and Communications to provide cohesive support for students struggling
- Uses data to identify priorities for training and support (at the district and school level)
- Oversees documentation for RTI meetings
- Maintain district communication lines, including emails, Canvas course, and social media platforms
- Escalates through the proper channels to keep supervisor and other appropriate personnel informed of impending problems or events of unusual nature
- Acts in a professional, respectful, and welcoming manner at all times, including reporting to work as scheduled/on-time and maintaining confidentiality
- Performs other duties as assigned
- Ensures compliance with district, state, and federal policies, regulations, and laws.
- Develops, recommends, and implements budget for assigned area; monitors expenditures to ensure compliance with approved budget.
- Establishes procedures for ensuring assigned areas are safe.
- Communicates through the proper channels to keep the Superintendent and other appropriate personnel informed of impending problems.
- Maintains confidentiality.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law.

### Other Duties and Responsibilities

- Performs administrative tasks, which may include returning phone calls, word processing, filing documentation, or processing email



# Hamilton County Department of Education

## Job Description

- RTI2 Framework updated as needed
- Participate in TDOE professional development
- Knowledgeable of current state RTI regulations and mandates, including current TDOE Literacy Initiatives and “Say Dyslexia” law
- Review and recommend curriculum support resources that meet the TDOE criteria for intervention
- Use computers and other technology to enter and access information related to essential job functions.
- May operate a motor vehicle to conduct various work activities.

### Knowledge, Skills, and Abilities

#### Knowledge/Education/Experience:

- Minimum of a Bachelor’s degree with certification and Highly Qualified status as specified by state and federal standards for the teaching position held. Master’s degree in reading is highly desirable.
- Two years of project management experience, required. Experience managing district-wide or complex projects that cross multiple departments or organizations, preferred.

#### Skills/Qualifications:

- Demonstrate excellent verbal and written communication skills to deal effectively with students, educators, parents, and community members.
- Demonstrate excellent planning, organizational, problem-solving, decision-making, and time management skills.

#### Abilities/Physical Requirements:

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



## Hamilton County Department of Education Job Description

Hamilton County Board of Education, Tennessee, is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the Board of Education will provide reasonable accommodations to qualified individuals with disabilities and encourage both prospective and current employees to discuss potential accommodations with the employer.



# Hamilton County Department of Education

## Job Description

<b>Job Title:</b>	Manager, Risk Management	<b>FLSA Status:</b>	Exempt
<b>Job Code and Grade:</b>	Job Code: TBD Grade: 20	<b>Reports To:</b>	Director/Chief
<b>Purpose of Job</b>			
<p>The purpose of this job is to support the risk management functions within the Hamilton County Department of Education (HCDE) including processing documentation, maintaining records, providing administrative management pertaining to claims, complaints, and legal actions, recommending and monitoring risk management programs, and coordinating with consultants and vendors.</p>			
<b>Primary Job Duties and Responsibilities</b>			
<ul style="list-style-type: none"> <li>• Acts in a professional, respectful, and welcoming manner at all times.</li> <li>• Creates a customer-focused climate and provides quality services and support to schools and other stakeholders.</li> <li>• Ensures the Hamilton County Department of Education (HCDE) complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies, and procedures relating to risk management.</li> <li>• Administers risk and claims management system; reviews, monitors, and makes recommendations to the Risk Manager on all claims, complaints, and lawsuits pertaining to job-related injury benefits (OJI) for certified and non-certified employees, automobile liability for system and contracted bus drivers, general/public liability, tort and non-tort liability, contractual liability, property lease liability, auto liability, Errors and Omissions Insurance, third-party subrogation, property insurance, student injury complaints/claims, and surveillance, case management, and loss control activities.</li> <li>• Organizes and prioritizes daily work activities, monitoring status of work in progress, confers with primary care providers, case management, and with EBS Consulting regarding complex/problem situations.</li> <li>• Processes a variety of documentation associated with department operations, within designated timeframes and per established procedures; distributes documentation or retains records as appropriate.</li> <li>• Enters all claim, lawsuit, insurance, self-funding, third party provider and claimant contact information into risk management information system (RMIS) data; maintains database of claims, complaints, and lawsuits filed against Hamilton County Board of Education and Hamilton County Department of Education; maintains original files pertaining to on-the-job injuries (OJI), vehicle claims, property claims, public liability, student injury, tort, non-tort, or other claims.</li> <li>• Interacts with employees, insurance providers, and the public to obtain information, maintain control of claims, resolve complaints, minimize claims, and protect HCDE public image.</li> <li>• Maintains contact with all employees who are absent from work due to on-the-job injuries (OJI); monitors employee OJI medical appointments and treatment; monitors return-to-work status of employees who are absent due to OJI and coordinates return to work; identifies, recommends, initiates, and monitors case management activities per protocols; identifies, recommends, and assists in the implementation of loss control opportunities.</li> <li>• Coordinates processing and payment of all claims to assure cost-effective resolution and prompt closure of claims.</li> <li>• Obtains various forms, reports, correspondence, claims, injury reports, vehicle accident reports, police reports, complaints, lawsuits, interrogatories, legal correspondence, court documents, medical reports, medical records, laboratory reports, medical invoices/receipts, insurance forms, attendance records, policies, procedures, contracts, lease agreements, standard forms, codes, regulations, manuals, reference materials, or other documentation; reviews, completes, processes, forwards or retains as appropriate.</li> <li>• Manages the planning, developing, and implementing of programs, policies, and procedures for assigned areas to ensure the most effective utilization of resources to support the vision and mission of the school district.</li> </ul>			



## Hamilton County Department of Education Job Description

- Communicates with supervisor, departmental consultants, employees, other departments, school system officials, students, parents, claimants, medical providers, attorneys, court officials, insurance companies, regulatory agencies, outside agencies, the public, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems.
- Communicates through the proper channels to keep supervisor and other appropriate personnel informed of impending problems or events of unusual nature.
- Follows established procedures for ensuring assigned areas are safe.
- Works collaboratively with administration, principals, secretaries, staff, and other stakeholders.
- Attends work and arrives to work on time.
- Maintains confidentiality.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law.

### Other Duties and Responsibilities

- Prepares or completes various forms, reports, correspondence, logs, claims reports, statistical reports, presentations, or other documents. Designs, produces, and distributes risk management analyses and reports.
- Attends meetings and training as required.
- May operate a motor vehicle to conduct various work activities. Travels to school and other locations as needed.
- Uses computers and other technology to enter and access information related to essential job functions.
- Maintains a comprehensive, current knowledge of applicable laws, regulations, and standards; maintains an awareness of new trends and advances in the profession.
- Performs general/clerical tasks, which may include answering telephone calls, sending/receiving faxes, or filing documentation.
- Performs other duties as assigned.

### Knowledge, Skills, and Abilities

#### Knowledge/Education/Experience:

Bachelor's degree with course work emphasis in risk management, insurance administration, or a related field preferred; supplemented by three (3) years previous experience and/or training involving risk management, insurance administration, claims processing, legal office work, general office administration, and personal computer operations; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this position. Must possess and maintain a valid driver's license.

#### Skills/Qualifications:

- Ability to explain procedures and policies pertaining to risk management.
- Ability to complete required paperwork/files accurately and within established deadlines.
- Maintains a comprehensive, current knowledge of applicable laws/regulations; maintains an awareness of new practices, trends regarding risk management programs/activities.
- Ability to perform addition, subtraction, multiplication, and division. Ability to calculate decimals and percentages.
- Demonstrate excellent verbal and written communication skills to deal effectively with students, educators, parents, and community members.
- Demonstrate excellent planning, organizational, problem-solving, decision-making, and time management skills.



# Hamilton County Department of Education Job Description

**Abilities/Physical Requirements:**

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

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# Hamilton County Department of Education

## Job Description

<b>Job Title:</b>	Customer Support Manager(Helpdesk)	<b>FLSA Status:</b>	Exempt
<b>Job Code:</b>		<b>Grade:</b>	21
<b>Reports To:</b>	Executive Director of Data and Information Systems		Data and Information Systems Team
<b>Purpose of Job</b>			
The purpose of this position is to build out and manage a large helpdesk support structure to support employees of the school district in gaining help across multiple departments, including Information Technology, HR, Finance, etc.			
<b>Primary Job Duties and Responsibilities</b>			
<ul style="list-style-type: none"> <li>● Create a vision for customer support services, through helpdesk integration, for all Hamilton County Schools employees.</li> <li>● Set goals and measure improvements in customer support metrics, including measures such as time to close tickets and service level agreements for employees.</li> <li>● Create and manage service level agreements as they relate to help desk tickets submitted for employees.</li> <li>● Research and implement industry standard best practices around support of employees in large employment environments.</li> <li>● Create, implement and maintain innovative support structures, such as automated answers or expanded knowledge base solutions, to increase employee solutions to the most common problems.</li> <li>● Work collaboratively across time to create helpdesk portals designed for specific needs, including licensing support tickets for HR, employee software and payroll tickets, or support for any new, wide scale initiatives.</li> <li>● Report out to stakeholders progress and efficiency reports on customer support metrics.</li> <li>● Manage a team of dedicated help desk personnel to address employee needs in a timely manner.</li> <li>● Work with the school based technology support team to distribute, address, and solve tickets related to teacher and student needs in the classroom within the time allowed in our service level agreement.</li> <li>● Conduct platform training across departments to support in understanding and using help desk structures to increase efficiency.</li> <li>● Follows established procedures to ensure assigned areas and/or work areas are safe.</li> <li>● Works collaboratively with administrators, faculty, and staff.</li> <li>● Attends work regularly and arrives to work on time.</li> <li>● Maintains confidentiality.</li> <li>● Adheres to the Teacher Code of Ethics.</li> <li>● Acts in a professional, respectful, and welcoming manner at all times.</li> <li>● Creates a customer-focused climate and provides quality services and support to schools and other stakeholders.</li> <li>● Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies, and procedures.</li> </ul>			
<b>Other Duties and Responsibilities</b>			
<ul style="list-style-type: none"> <li>● Supports the streamlining of workflow processes at various levels.</li> <li>● Develop and share reporting on team metrics.</li> <li>● Performs other duties and responsibilities as necessary or as assigned.</li> </ul>			



# Hamilton County Department of Education Job Description

## Knowledge, Skills, and Abilities

### Knowledge/Education/Experience:

- Bachelor’s Degree in Information Technology or related field.
- Five (5) years experience in customer support, technology, or a related field.
- Previous experience managing helpdesk and support structures preferred.
- Or, any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this position.

### Skills/Qualifications:

- Skill in analyzing customer/client needs
- Exceptional analytical and conceptual thinking skills.
- Excellent documentation skills.
- Skill in creating detailed reports and giving presentations.
- Proficiency in business applications including Word, Excel, and PowerPoint.
- Skill in leading and supporting successful large-scale projects.

### Abilities/Physical Requirements:

ACTIVITY	FREQUENCY				ACTIVITY	FREQUENCY			
	N	O	F	C		N	O	F	C
Lift/Carry:					Twist		x		
10 lbs or less		X			Turn (pivot)		x		
11-20 lbs		X			Climb		x		
21-50 lbs		x			Crawl		x		
51-100 lbs	x				Reach Above			x	
100+ lbs	x				Reach Outward				x
Push Pull:					Handling/Fingering		X		
10 lbs or less		X			Stand		X		
11-20 lbs		x			Walk		X		
21-50 lbs		x			Sit				X
51-100 lbs	x								
100+ lbs	x				Drive		X		
					Automatic				
Bend		X			Standard				
Squat		X							
Kneel		X			Type/Keyboard				X

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## **Hamilton County Department of Education Job Description**

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# Hamilton County Department of Education

## Job Description

<b>Job Title:</b>	Family Resource Center Facilitator	<b>FLSA Status:</b>	Exempt (12-month employee)
<b>Job Code:</b>		<b>Reports To:</b>	Family & Community Engagement Coordinator

### Purpose of Job

The Family Resource Center Facilitator builds the capacity of families to support student achievement by proactively coordinating community and district resources. This position will manage the operation of the programs, services, and activities of the Family Resource Center (FRC). The FRC will serve as a physical and virtual hub to connect families with direct services and community referrals and will facilitate training and other programming with the goal of empowering families. The Facilitator will work collaboratively with district department leads to identify, align and coordinate supports for families. Additionally, schools will be able to utilize the services offered by the FRC to meet the needs of the families they serve.

### Primary Job Duties and Responsibilities

- Creates a customer-focused climate and provides quality services and support to schools, families and community partners, working collaboratively and productively with all stakeholders.
- Supports the implementation of the *Future Ready 2023* strategic plan, specifically implementing strategies and action steps to improve the key performance indicators for the *Engaged Community* goal.
- Manages the operation of the programs, services and activities of the Family Resource Center.
- Maintains a resource database to support school and community asset mapping as a function of Student Success Planning and to align with the Community Forward framework.
- Manages the FRC website and Facebook Page to share current resources with families.
- Facilitates the FRC Advisory Council and developing measurable goals directly related to problems and challenges identified by the advisory council.
- Develops and implements parent training opportunities through the FRC.
- Provides training opportunities for front office staff, parent hotline staff, and others as needed to ensure quality customer service provided to families.
- Works with the Community Engagement Specialist to identify and develop community partners as needed to respond to district family needs.
- Maintains strong relationships with community-wide resource connectors (such as United Way's 211 and Purposity).
- Escalates through the proper channels to keep supervisor and other appropriate personnel informed of impending problems or events of unusual nature.
- Acts in a professional, respectful, and welcoming manner at all times, including reporting to work as scheduled/on-time and maintaining confidentiality.
- Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures, including established procedures to ensure assigned areas are safe.
- Performs other duties as assigned.

### Other Duties and Responsibilities

- Develops surveys, collects data, analyzes data, and recommends programs which improve student achievement through family and community partnerships.
- Gathers, disaggregates and compiles quantitative and qualitative data.
- Prepares or completes various forms, reports, correspondence as required.
- Performs administrative tasks, which may include returning phone calls, word processing, filing documentation, or processing incoming/outgoing mail.



# Hamilton County Department of Education

## Job Description

- Operates a computer to research, organize, compose, and design press releases and various public information and education materials.
- Operates other technology devices and uses a variety of social media platforms to perform essential functions of job.

### Knowledge, Skills, and Abilities

#### Knowledge/Education/Experience:

Four-year college degree in education, social work, public relations, communications, or other related fields required. Three (3) years previous experience and/or training that includes transferable skills related to the job description above. Previous experience with public schools, non-profits, or government agencies preferred.

#### Skills/Qualifications:

- Demonstrate excellent verbal and written communication skills to deal effectively with students, educators, parents, and community members.
- Demonstrate excellent planning, organizational, problem-solving, decision-making, and time management skills.
- Ability to work in a highly visible and fast-paced work environment.
- Ability to work under pressure and deal effectively with unexpected events.
- Demonstrated understanding of traditional media and agility with social media platforms, including websites, Facebook, Twitter and other new media.
- Ability to use multiple technology devices to complete essential functions of job.
- Demonstrated skills in planning, organization, problem-solving, decision-making, and time management.

#### Abilities/Physical Requirements:

ACTIVITY	FREQUENCY				ACTIVITY	FREQUENCY			
	N	O	F	C		N	O	F	C
<b>Lift/Carry:</b>					Twist				x
10 lbs or less				x	Turn (pivot)				x
11-20 lbs			x		Climb		x		
21-50 lbs		x			Crawl		x		
51-100 lbs		x			Reach Above				x
100+ lbs	x				Reach Outward				x
<b>Push Pull:</b>					Fine Motor Tasks				x
10 lbs or less				x	Stand				x
11-20 lbs			x		Walk				x
21-50 lbs		x			Sit		x		
51-100 lbs		x							
100+ lbs	x				Drive		x		
					Automatic – N/A				
Bend			x		Standard – N/A				
Squat			x						
Kneel			x		Type/Keyboard			x	

#### Key:

N=Never 0% of time ; O= Occasional 1-33% of time; F=Frequent 34-66% of time C=Constant 67-100% of time



## Hamilton County Department of Education Job Description

(MH)=Teacher of Multi-Handicapped

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# Hamilton County Department of Education

## Job Description

<b>Job Title:</b>	ESOL Instructional Coach	<b>FLSA Status:</b>	Exempt
<b>Job Code:</b>		<b>Reports To:</b>	Director, ELL

### Purpose of Job

The purpose of this job is to lead district efforts to increase achievement for all students, with a direct focus on supporting English learners (ELs), and the implementation of Hamilton County frameworks by mentoring, coaching, and assisting teachers with planning and the implementation of instructional strategies that optimize learning and second language acquisition. This position provides intensive curricular and instructional supports for the implementation of the district's comprehensive ESOL program in schools.

### Primary Job Duties and Responsibilities

- Coaches and mentors classroom teachers in effective practices to include, but not limited to, utilizing a variety of on-going differentiation strategies to meet the needs of student, with a focus on ELs.
- Works with teachers individually, in collaborative teams, and/or with departments, providing practical support on a full range of instructional strategies, and the use of effective research-based methodologies to support English language development and the academic success of students.
- Works with District ESOL staff to support the implementation of WIDA English Language Development (ELD) Standards.
- Conducts residencies with teachers using side-by-side coaching model.
- Conducts regular meetings with classroom teachers to examine student work and monitor progress in order to support ESOL best practices, teacher reflection and action. Conducts demonstration lessons for teachers, teams of teachers, grade levels, or departments utilizing the gradual release model, the theoretical and research-based knowledge of second language acquisition, and ELD Standards.
- Assists with horizontal and vertical continuity and articulation of standards at the school and district level. Assists teachers with planning, sequencing, and scaffolding of instruction with ELD Standards.
- Develops specific lesson plans with teachers, using a variety of techniques, including lectures, projects, exhibits, field trips, audiovisual and library resources, computers, and the Internet. Assists classroom teachers with planning of lessons and implementing state standards and best practices utilizing second language acquisition and ELD Standards.
- Assists teachers in organizing classroom and selecting appropriate and meaningful materials for effective instruction.
- Develops and maintains weekly schedules to support teachers.
- Works closely with school administration and school instructional coaches to develop school and teacher support plans. Maintains accurate and consistent documentation of residencies and team meetings.
- Disaggregates and analyzes English Language Proficiency and academic achievement data to target instruction, enhance student learning, and inform teacher practice.
- Reviews a variety of student assessment data to ensure continuous improvement in measurable student performance and achievement. Assists teachers in disaggregating and analyzing district and state assessment data to help guide instructional decisions. Assists with data to include, but not limited to WIDA ACCESS, WIDA Model, EOC and TNReady, and benchmark data.
- Plans and presents school-based and system-wide professional learning sessions for professional personnel. Provides follow-up by supporting and coaching teachers in the use of the presented strategies in their classrooms.
- Helps improve instruction by engaging teachers in intensive professional development and promotion of a school-based professional learning community utilizing sheltered instruction (specifically SIOP) and other strategies for EL students.



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- Maintains appropriate licensure and acknowledges that continued employment with the Hamilton County Department of Education is contingent upon providing required documentation to validate licensure in a timely manner.
- Implements district, state, and federal policies, regulations, and laws.
- Communicates through the proper channels to keep appropriate personnel informed of impending problems or events of unusual nature.
- Participates in required meetings, professional development, educational conferences and other activities that promote professional growth and student achievement.
- Works collaboratively with administrators, faculty, and staff.
- Attends work and arrives to work on time.
- Maintains confidentiality.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law.

### Other Duties and Responsibilities

- Encourages learning, growth and achievement and demonstrates life-long learning of best practices.
- Establishes positive rapport with administration and staff.
- Consult with parents of ELs, EL students, administration, and peers outside the school day, as needed.
- Maintains a familiarity with current educational issues.
- Attends and participates in all required meetings.
- Attends all summer professional learning sessions. Continues professional growth and strengthens professional teaching, knowledge, skills and strategies through an ongoing program of workshops, seminars, conferences and/or advance course work.
- Must be able to work days past the regular school year (minimum 10 additional days).
- Complies with accounting and financial policies and procedures involving the handling of money and property, as well as other Board policies.
- Use computers and other technology to enter and access information related to essential job functions.
- Performs general/clerical tasks, which may include answering telephone calls, typing documents, making copies, sending/receiving faxes, filing documentation, or processing incoming/outgoing mail.
- May operate a motor vehicle to conduct various work activities.

Performs other duties as assigned.

### Knowledge, Skills, and Abilities

#### Knowledge/Education/Experience:

- Minimum of a Bachelor's degree with TN certification and ESL Endorsement. Master's degree is preferred.
- Minimum of five (5) years of successful teaching experience with ESOL required.
- Experience in facilitating and developing professional learning preferred.

#### Skills/Qualifications:

- Demonstrate excellent verbal and written communication skills to deal effectively with students, educators, parents, and community members.
- Knowledgeable about formative and diagnostic assessments and research based instructional practices.
- Deep understanding of best practices for teaching.



# Hamilton County Department of Education Job Description

## Abilities/Physical Requirements:

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

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# Hamilton County Department of Education

## Job Description

<b>Job Title:</b>	Business Analyst	<b>FLSA Status:</b>	Exempt
<b>Job Code:</b>		<b>Grade:</b>	28
<b>Reports To:</b>	Programming Manager		Data and Information Systems Team
<b>Purpose of Job</b>			
The purpose of this position is to help guide the departments in Hamilton County Schools in improving processes, products and services for complex departmental initiatives through project management and data analysis.			
<b>Primary Job Duties and Responsibilities</b>			
<ul style="list-style-type: none"> <li>● Create project plans that support large scale business decisions for the school system</li> <li>● Tackle complex processes, such as the district staffing model, to establish initiatives and strategies to improve efficiency and optimize costs.</li> <li>● Analyze current processes at the system level for improvements and efficiencies.</li> <li>● Manage the execution of complex project plans spanning across multiple departments to ensure high quality, timely outputs of prioritized systems.</li> <li>● Analyzing the results of the district strategic plan to determine where we need to strengthen processes to meet the desired goals.</li> <li>● Report out to stakeholders progress and efficiency reports on most prioritized projects.</li> <li>● Act as a liaison between the programming team and departmental teams to determine clear pathways and plans to improve products, tools, software, services or process.</li> <li>● Collaborates across all stakeholders to address departmental needs.</li> <li>● Follows established procedures to ensure assigned areas and/or work areas are safe.</li> <li>● Works collaboratively with administrators, faculty, and staff.</li> <li>● Attends work regularly and arrives to work on time.</li> <li>● Maintains confidentiality.</li> <li>● Adheres to the Teacher Code of Ethics.</li> <li>● Acts in a professional, respectful, and welcoming manner at all times.</li> <li>● Creates a customer-focused climate and provides quality services and support to schools and other stakeholders.</li> <li>● Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies, and procedures.</li> </ul>			
<b>Other Duties and Responsibilities</b>			
<ul style="list-style-type: none"> <li>● Supports the streamlining of workflow processes at various levels.</li> <li>● Performing user acceptance testing for new solutions among stakeholder groups.</li> <li>● Performs other duties and responsibilities as necessary or as assigned.</li> </ul>			
<b>Knowledge, Skills, and Abilities</b>			
<b>Knowledge/Education/Experience:</b>			
<ul style="list-style-type: none"> <li>● Bachelor’s Degree in business or related field. MBA preferred.</li> <li>● Five (5) years experience in business analysis or a related field.</li> <li>● Project Management Professional certification preferred.</li> <li>● Or, any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this position.</li> </ul>			



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### Skills/Qualifications:

- Skill in analyzing customer/client needs
- Exceptional analytical and conceptual thinking skills.
- Excellent documentation skills.
- Skill in creating detailed reports and giving presentations.
- Proficiency in business applications including Word, Excel, and PowerPoint.
- Skill in leading and supporting successful large-scale projects.

### Abilities/Physical Requirements:

ACTIVITY	FREQUENCY				ACTIVITY	FREQUENCY			
	N	O	F	C		N	O	F	C
<b>Lift/Carry:</b>					Twist		x		
10 lbs or less		X			Turn (pivot)		x		
11-20 lbs		X			Climb		x		
21-50 lbs		x			Crawl		x		
51-100 lbs	x				Reach Above				x
100+ lbs	x				Reach Outward				x
<b>Push Pull:</b>					Handling/Fingering		X		
10 lbs or less		X			Stand		X		
11-20 lbs		x			Walk		X		
21-50 lbs		x			Sit				X
51-100 lbs	x								
100+ lbs	x				Drive		X		
					Automatic				
Bend		X			Standard				
Squat		X							
Kneel		X			Type/Keyboard				X
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**Hamilton County Department of Education  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421**

**MEMORANDUM**

To: Hamilton County Board of Education  
Dr. Nakia Towns, Interim Superintendent

From: Dr. Justin Robertson  
Chief Operations Officer

Date: September 16, 2021

RE: **August 2021 Legal Services Summary**

The following reflects the legal fees paid for the month of August.

Bennett & DeCamp, PLLC (retainer)	20,000.00
<b>TOTAL</b>	<b>\$20,000.00</b>

## **Events and Announcements**

### **September 16, 2021**

- A. Friday, October 8, 2021 - End of 1st Quarter
- B. October 11-15, 2021 - Fall Break  
Schools Closed
- C. Monday, October 18, 2021 - Teacher  
Professional Development - No Students
- D. Monday, October 18, 2021 - Agenda  
Work Session
- E. Thursday, October 21, 2021  
Board Meeting - Regular Session