

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
May 12, 2022 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - Yes

IV. Pledge to the Flag and Meditation - Russell Meredith, Dawn School Program Coordinator

V. Exemplars of Excellence

A. Recognition of Student Board Members - Dr. Justin Robertson, Superintendent

B. Recognition of The Howard High School - Gold Level for Response to Instruction and Intervention for Behavior Supports - Dr. Jason Vance, Community Superintendent

VI. Presentation(s)

A. Dr. Justin Robertson, Superintendent - 100-Day Transition Plan Report

B. Future Ready 2023! - Effective and Efficient Operations - Dr. Marsha Drake Chief of Equity and Advocacy and Patricia Russell, Executive Director of Social Emotional & Academic Development

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. Board Matters

A. Discussion of an Interlocal Agreement between the Hamilton County Board of Education and Hamilton County Government - Chairman McClendon

IX. **Approval of the Consent Agenda

A. Approval of the Minutes of the April 21, 2022 Regular Session

B. Executive Committee Report

C. Chief of Opportunity and Access - Dr. Neelie Parker

1. Field Trips

a. Dr. Larrie Reynolds and Dr. Robert Sharpe - Community Superintendents

b. Elaine Harper and Dr. Jason Vance - Community Superintendents

D. 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. General Operating Amendments

c. School Nutrition

4. Grant Application Requests

a. Exceptional Education Grant Request - Transition School to Work (TDOE) - Mitzi Delker, Exceptional Education Director

X. Administrative Business Matters

A. Chief Talent Officer - Penny Murray

1. **Teachers Eligible for Tenure

XI. Board Matters

A. Chief Strategy Officer - Shannon Moody

1. **2023-2024 School Calendar

B. Discussion of Testing, Mr. Marco Perez and Mrs. Rhonda Thurman

C. Director of Buildings and Grounds - Justin Witt

1. **Normal Park Window Replacement

D. Chief Finance Officer - Mary Ellen Heuton

1. **Emergency Approval of Vendor Prior to Bid Opening

E. Chief Operations Officer - Dr. Robert Sharpe

1. **Renaming CSAS Baseball Field

2. **Renaming Theatre at The Howard School

XII. Delegations

A. Rebecca Day speaking regarding 4.02 Field Trip Policy

B. William Beals, II speaking about safety of children at Red Bank Middle School

XIII. Information Only

A. Legal Services Report

XIV. Events/Announcements

XV. Adjourn

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

MEMORANDUM

TO: Hamilton County Board of Education

FROM: Dr. Justin Robertson
Superintendent

DATE: May 12, 2022

RE: Student Board Members

I would like to recognize our current Student Representative to the Board, JaMaal Macon. I would like to thank JaMaal Macon for his service on the behalf of our high school students across the district.

Miss Riley Bellamy, Vice Chairperson for the Superintendent's Student Advisory Council, will introduce our newly elected Superintendent's Student Advisory Council Chairperson for the 2022-2023 school year, Eliora Davis. Elected by their peers, the SSAC Chairperson serves as the Student Representative to the Hamilton County Board of Education.

Please join me in congratulating our student representatives for leadership and service to our school district.

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

MEMORANDUM

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

FROM: Dr. Jason Vance
Missionary Ridge Community Superintendent

DATE: May 12, 2022

RE: Recognitions

At this time, we would like to celebrate the following achievements:

The Howard High School has recently been recognized by the Tennessee Behavior Supports Project (TBSP) and the Tennessee Department of Education as a Model of Demonstration School at the Gold level for Response to Instruction and Intervention for Behavior Supports (RTI²B)! This is the highest level of attainment possible in the state of Tennessee. This recognition is based on the school's partnership with the (TBSP) during the 2020-2021 school year.

Gold Level MOD Schools are models for strong Tier I, II, and III processes and practices. MOD Schools, like Howard High, are implementing all tiers with high fidelity and have applied the RTI²-B framework to improve their school climate and culture, student engagement, and school connectedness. Howard High has been a participant in training and technical assistance provided by TBSP and has undergone the process of implementing a positive and proactive behavioral systems framework for all students.

Please join me in congratulating The Howard High students, faculty, and staff for this incredible work to support students at the highest level possible.

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: May 12, 2022

RE: Dr. Justin Robertson, Superintendent: 100-Day Transition Plan Report

We respectfully request the opportunity to provide the Board with the 100-Day Transition Plan Report.

The 100-Day Transition Plan will highlight the following:

- Dr. Justin Robertson's goals for his 1st 100 days,
- the recommended outcomes from the Transition Teams, and
- suggested strategic plans moving forward.

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Dr. Marsha Drake
Chief of Equity and Advocacy

Patricia Russell
Executive Director of Social, Emotional & Academic Development

DATE: May 12, 2022

RE: Future Ready 2023! Presentation

We respectfully request the opportunity to provide the Board with an Effective & Efficient Operations update, in alignment with the Future Ready 2023! strategic plan. This presentation will review bullying and student discipline.

In order to provide the School Board up-to-date information on strategies being implemented and progress towards the goals outlined with the Future Ready 2023 plan, district leadership will provide a regular report describing the work being done.

Future Ready 2023 outlines five action areas:

- Accelerating Student Achievement
- Future Ready Students
- Great Teachers and Leaders
- Effective and Efficient Operations
- Engaged Community

Hamilton County Board of Education – Draft Minutes – Not Yet Approved by the Board
Board Meeting - Regular Session
April 21, 2022 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 - Dr. Kelley Weiss, Principal of Dupont Elementary School

V. Exemplars of Excellence

A. Recognition of Mock Trial Participants - Dr. Robert Sharpe, Dr. Sonia Stewart, and Attorney Scott Bennett

B. Recognition of SSO Victor Talavera - Chief Operations Officer - Dr. Robert Sharpe
Dr. James Corbin - Student Safety Coordinator

C. Recognition of 2022 Southeast Regional Coordinator of the Year, Cathy Jennings - Marisa Moyers, Manage School Health Programs

D. Recognition of SCOPE (Student Congress on Policies in Education) Participants/SCOPE Officer - Tucker McClendon, Board Chairman

VI. Presentation(s)

A. Hamilton County Partnership Network

B. Future Ready 2023! - Effective & Efficient Operations Update - Dr. Sonia Stewart, Deputy Superintendent and Mary Ellen Heuton, Chief Financial Officer

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 March 17, 2022, Quarterly Session

B. Executive Committee Report

C. Chief of Opportunity and Access - Dr. Neelie Parker

1. Field Trips

a. Dr. Larrie Reynolds and Dr. Robert Sharpe - Community Superintendents

b. Elaine Harper and Dr. Jason Vance - Community Superintendents

c. Dr. Sonia Stewart - Deputy Superintendent

D. 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. General Operating

IX. Administrative Business Matters

A. Chief Talent Officer - Penny Murray

1. **Differentiated Pay Plan 2022-2023

2. **New Position Request - District Athletic Director

B. Chief Operations Officer - Dr. Robert Sharpe

1. **Tuition Rates 2022-2023

X. Board Matters

A. Chief of Opportunity and Access - Dr. Neelie Parker

1. **Request Approval for ChattAcademy Charter School Application - Kelly Coffelt, Charter Schools Coordinator

2. **Acceptance of Additional Title III Funds - Diego J. Trujillo, Director ELL

B. Director of Maintenance and Operations - Justin Witt

1. **CSLA Soccer Field Change to Artificial Turf

C. Superintendent - Dr. Justin Robertson

1. **Proposed Schedule of Sessions

D. Chief Operations Officer - Dr. Robert Sharpe

1. **Renaming Hixson High School Softball Stadium

E. Chief Financial Officer - Mary Ellen Heuton, CPA

1. **Approval of the Fiscal Year 2023 Budget for Presentation to the Hamilton County Commission

XI. Delegations

A. Debbie Condry, Librarian at McConnell Elementary speaking regarding April School Library Month: Celebrating HCS School Libraries

B. Blair Brown, speaking regarding bullying reports and how it needs to be more organized

C. Laticia Chatman, Head Softball Coach and Levar Brown of Brainerd High School speaking regarding the Brainerd High School Softball Field and Fall/Spring Sports Needs

XII. Information Only

A. Legal Services Report

XIII. Events/Announcements

A. Monday May 9, 2022

Board Agenda Session 5:30 p.m.

B. Tuesday, May 10, 2022

County Commission Budget Presentation

C. Thursday, May 12, 2022

Board Meeting - Regular Session 5:30 p.m.

XIV. Adjourn

Hamilton County Board of Education
Board Meeting - Regular Session
April 21, 2022 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: Present
Mr. Joe Smith: Present
Mrs. Rhonda Thurman: Present
Mr. James Walker: Present
Mr. Joe Wingate: Present

Also in attendance: Dr. Justin Robertson

Absent: Mr. Jamaal Macon, Student Representative

II. **Approval of the Agenda

Passed: Approval of the agenda passed with a motion by Mrs. Tiffanie Robinson and a second by Mrs. Jenny Hill.

Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: 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: 9, No: 0

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. Kelley Weiss, Principal of Dupont Elementary School

V. Exemplars of Excellence

A. Recognition of Mock Trial Participants - Dr. Robert Sharpe, Dr. Sonia Stewart, and Attorney Scott Bennett

- B. Recognition of SSO Victor Talavera - Chief Operations Officer - Dr. Robert Sharpe
Dr. James Corbin - Student Safety Coordinator
- C. Recognition of 2022 Southeast Regional Coordinator of the Year, Cathy Jennings - Marisa Moyers, Manage School Health Programs
- D. Recognition of SCOPE (Student Congress on Policies in Education) Participants/SCOPE Officer - Tucker McClendon, Board Chairman

VI. Presentation(s)

- A. Hamilton County Partnership Network
- B. Future Ready 2023! - Effective & Efficient Operations Update - Dr. Sonia Stewart, Deputy Superintendent and Mary Ellen Heuton, Chief Financial Officer

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 Mrs. Thurman, Mr. Walker, Mrs. Jones, Mr. Perez, Mr. McClendon, and Mrs. Robinson

VIII. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda with the following item being pulled by Mrs. Thurman: VIII. D. 1. Bids/Contracts 1A - Athletic Contract passed with a motion by Mrs. Jenny Hill and a second by Mrs. Karitsa Jones.

- Mrs. Jenny Hill: Yes
- Mrs. Karitsa Jones: 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: 9, No: 0

Passed: After discussion by the Board members and Attorney Bennett, Mrs. Thurman added back to the agenda for approval Item VIII. D. 1. Bids/Contracts 1A. Athletic Contract with the following amendment: Remove paragraph three from the Board memo which states "Grant the Director of Procurement the authority to renew the contract for up to three additional years, and to execute any and all associated documents, if doing so is in the best interest of the Board". This means that at the end of the initial three years, the contact must be brought back to the board for approval of any request for renewal; passed with a motion by Mrs. Rhonda Thurman and a second by Mr. Joe Wingate.

Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: 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: 9, No: 0

A. Approval of the Minutes of the March 17, 2022, Quarterly Session

B. Executive Committee Report

C. Chief of Opportunity and Access - Dr. Neelie Parker

1. Field Trips

a. Dr. Larrie Reynolds and Dr. Robert Sharpe - Community Superintendents

- # 1. **Chattanooga School for the Liberal Arts** – Ten members of the CSLA VEXIQ Robotics Team will travel to Dallas, Texas May 7-11, 2022 to compete in the VEX Worlds Tournament.
- # 2. **East Hamilton High School** – Two select members of band and orchestra will travel to Nashville, Tennessee April 27-30, 2022 to attend the TMEA All-State Conference.
- # 3. **East Hamilton High School** - Thirty members of the varsity cheer team will travel to Auburn, Alabama June 5-9, 2022 to attend camp at Auburn University.
- # 4. **East Hamilton Middle School** – Twenty members of the cheer team will travel to Auburn, Alabama June 5-9, 2022 to attend camp at Auburn University.
- # 5. **Ooltewah Middle School** – Twenty members of the cheer team will travel to LaGrange, Georgia July 15-18, 2022 to attend UCA camp.
- # 6. **Signal Mountain Middle High School** – Three select members of band and choir will travel to Nashville, Tennessee April 27-30, 2022 to attend the TMEA All-State Conference.
- # 7. * **Chattanooga School for the Arts and Sciences** – Eight members of the mock trial team traveled to Nashville, Tennessee March 25-26, 2022 to compete in the state mock trial competition.
- # 8. * **East Hamilton High School** – Twelve members of the tennis team traveled to Murfreesboro, Tennessee April 7-9, 2022 to compete in the Oakland Invitational Tournament.
- # 9. * **Signal Mountain Middle High School** – Thirteen members of the mock trial team traveled to Nashville, Tennessee March 25-26, 2022 to compete in the state mock trial competition.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mr. Tucker McClendon, Board Chairman.

b. Elaine Harper and Dr. Jason Vance - Community Superintendents

- #1. **Soddy Daisy High School** – One Band Student will travel to Nashville, TN April 27-30, 2022 to attend the TN All-State Band Clinic and Conference.
- #2. **STEM** – Four VRC Robotics Students will travel to Dallas, Texas May 4 - 9, 2022 to compete at the VEX Worlds/Kay Bailey Convention Center.
- #3.* **Soddy Daisy High School** – Twenty Forensic Team students travelled to Blountville, TN April 21-23, 2022 to compete in the THSSDL State Tournament.
- #4.* **Spring Creek Elementary** – Previously Board Approved Field Trip January 20, 2022 to travel to Eatonton, Georgia March 22-25, 2022 and attend Rock Eagle 4-H Camp had a transportation change. Previous vender was Moore Bestway Travel. New vender was Rocky Top Tours. Moore Bestway Travel was unable to fulfill the travel arrangements. The difference in price was paid for by the Title 1 budget.

*These items were previously approved by Dr. Justin Robertson, Superintendent and Tucker McClendon, Board Chairman.

c. Dr. Sonia Stewart - Deputy Superintendent

- #1.* **Brainerd High School** – Eleven members of the Boys' Basketball team will travel to Murfreesboro, Tennessee, March 14-19, 2022, to participate in the TSSAA State Tournament.

*This item was previously approved by Dr. Justin Robertson and Tucker McClendon, Board Chairman.

D. Chief Financial Officer - Mary Ellen Heuton

1. Bids/Contracts

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

- A. Request Approval of RFP 22-20 Athletic Trainer Provider.
(See the approval under the Consent Agenda heading above regarding the amendment to the memo for the Athletic Trainer Contract)
- B. Recommended for Approval Bid Renewals for the School Nutrition Program for 2022-2023 School Year.
- C. Request Approval of Bid File 22-22 Commodity Processing.
- D. Request Approval of Bid File 22-23 Supply & Install Cabinets & Countertops.
- E. Recommended Approval of Giant Steps for 2022-2023 School Year.

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

2. Financial Reports

HAMILTON COUNTY SCHOOLS
REVENUE/EXPENSES VS BUDGET
PERIOD ENDED
February, 2022

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	244,400.00	244,400.00	189,616.98										244,400.00	244,400.00	189,616.98
LICENSES AND PERMITS	12,000	12,000	7,747										12,000	12,000	7,747
CHARGES FOR CURRENT SERVICES	522,500	522,500	349,206				4,010,123	4,031,853	2,917,363	3,619,425	3,618,425	404,012	8,151,048	8,172,978	3,670,891
OTHER LOCAL REVENUES	300,000	300,000	128,493				3,257,931	3,257,931	6,052,340	1,947,490	21,426	33,292	3,619,917	6,413,766	1,929,255
STATE OF TENNESSEE	182,717,655	182,859,577	126,673,376										182,717,655	182,859,577	126,673,376
OTHER STATE REVENUES	718,223	4,934,242	2,383,527										917,181	6,032,009	2,383,527
FEDERAL GOVERNMENT	980,000	2,026,730	1,944,127	28,486,349	183,724,767	36,955,431							189,558	186,668	
OTHER SOURCES	3,685,000	3,685,000	673,333										17,919,913	17,919,913	17,718,167
RESERVE/FUND BALANCE * P/YENCLUMBRANCE BUDGET		11,725,633											3,685,000	3,685,000	673,333
		3,685,761											1,542,614		13,302,926
													287,946		4,002,468
TOTAL REVENUES	434,336,378	455,087,368	320,175,997	28,486,349	183,773,488	38,955,431	7,387,714	11,054,573	4,354,893	21,758,322	21,758,322	18,155,431	491,658,763	672,553,871	378,641,832
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	71100	316,688,988	216,822,603	101,126,013.71	6,328,367	45,428,180	15,307,810	2,846,541	6,156,599	1,714,029			225,663,896	269,407,362	119,149,893
SPECIAL EDUCATION INSTR PROG	71200	40,504,155	41,146,997	18,350,595.00	3,711,455	11,176,169	2,360,576	336,163	338,283	123,626			44,551,733	52,681,439	21,434,797
VOCATIONAL ED INSTR PROG	71300	9,241,261	9,836,743	4,050,877.48	539,396	2,087,154	750,186		188,060	16,675			9,780,657	11,123,946	4,817,658
ATTENDANCE	72110	2,788,557	2,847,904	1,257,604.56		424,083	150,791						2,788,557	3,271,967	1,376,376
HEALTH SERVICES	72150	5,091,939	5,176,504	6,777,965.46		8,116,249	3,527,238		42,500	14,978			6,134,439	14,336,263	4,250,261
OTHER STUDENT SUPPORT	72160	12,626,141	13,026,361	6,464,509.56	3,466,105	13,688,697	5,133,608		219,215	289,473			15,544,461	27,075,151	12,239,667
REG INST SUPPORT	72210	12,639,292	18,196,084	6,086,117.29	7,829,085	36,649,373	9,038,319		483,748	1,027,774			26,922,126	66,875,231	16,367,340
SPECIAL ED INST SUPPORT	72220	3,265,344	3,624,894	1,593,989.19	4,277,687	5,787,185	2,610,561						8,143,211	9,412,149	4,204,500
VOCATIONAL ED INST SUPPORT	72230	254,677	273,626	110,179.33	64,020	698,918	34,379						319,497	362,144	144,757
EDUCATION TECHNOLOGY	72250	5,749,457	7,711,028	2,830,207.33		1,378,116	41,306						5,749,457	9,089,143	2,671,513
BOARD OF EDUCATION	72310	6,621,035	6,612,030	3,321,089.17					100,000	100,000			6,712,035	6,712,030	3,324,892
OFFICE OF SUPERINTENDENT	72350	2,646,989	3,011,640	1,658,296.26					59,910	67,951			2,706,899	3,079,591	1,615,314
OFFICE OF PRINCIPAL	72410	29,185,910	29,519,443	13,747,022.77	66,991	816,955.00	182,258						29,172,961	30,136,389	13,929,281
FISCAL SERVICES	72510	3,412,669	3,475,036	1,537,161.62		678,000	49,287						3,412,669	4,147,036	1,685,469
HUMAN RESOURCES	72520	2,150,319	2,264,222	871,452.32		2,700,000	2,719,115			31,878			2,150,319	4,985,900	3,565,216
OPERATION OF PLANT	72610	25,882,636	24,762,856	9,332,694.80		676,753	369,727			7,526			25,882,636	25,886,134	6,669,986
MAINTENANCE OF PLANT	72620	9,136,166	9,135,797	4,091,634.34						200,000			9,766,166	10,154,797	4,695,124
TRANSPORTATION	72710	20,333,227	21,569,888	9,294,693.26	229,681	3,425,313	330,543			21,250			20,562,968	25,616,451	6,629,740
CENTRAL AND OTHER	72810	422,296	444,397	276,170.12						4,278			422,296	448,675	277,287
FOOD SERVICE	73100					147,759	14,975					21,758,322	21,758,322	13,525,965	
COMMUNITY SERVICES	73100	559,982	668,047.00	185,235.28	1,124,004	2,033,535	457,086	3,276,207	3,281,841	1,355,769			4,860,273	6,383,423	1,899,000
EARLY CHILDHOOD EDUCATION	73400	2,533,149	3,077,399.20	1,419,119.55		64,344	14,669		207,830	207,830			3,140,639	3,549,111	1,511,261
REGULAR CAPITAL OUTLAY	76100	500,000	500,000.00			34,234,390	2,285,018						200,000	34,434,190	2,285,018
EDUCATION DEBT SERVICE		975,000	975,000.00										975,000	975,000	
EDUCATION CAPITAL PROJECTS		3,000,000	8,860,323	7,786,533									3,000,000	8,860,323	7,786,533
CHARTER SCHOOLS (TRANSFERS)		16,536,487	16,536,487	12,313,806									16,536,487	16,536,487	12,313,806
TRANSFERS-STATE GRANTS			5,020,403		556,498	12,394,136							556,498	17,396,539	
TOTAL EXPENDITURES	434,336,378	455,087,368	288,785,341	28,486,349	183,773,488	48,096,452	7,387,714	11,054,573	3,846,755	21,758,322	21,758,322	13,525,955	491,658,763	672,553,871	273,167,593

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3. 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- 8. Items 1, 3 and 8 consist of carryover funds. Items 2 and 4 - 7 consist of current year awards.

The State Programs budget is amended by item 9. Item 9 consists of carryover funds.

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

1. School Level Improvement Grant, with transfers between lines
2. Turnaround Action Grant 2.0, totaling \$2,343,111
3. Elementary and Secondary School Emergency Relief (ESSER) 2.0, with transfers between lines
4. Elementary and Secondary School Emergency Relief (ESSER) 3.0, with transfers between lines
5. Epidemiology & Laboratory Capacity (ELC), with transfers between lines
6. Fiscal Pre-Monitoring Supports Grant, totaling \$46,200
7. Civics Seal Grant, with transfers between lines
8. CTE Perkins Reserve - Pathways to High School Apprenticeships, with transfers between lines

9. Competitive Priority School State Grant, with transfers between lines
10. Community Donations - Schools, with a net increase of \$4,000
11. Career & Technical Surplus, with a net increase of \$16,505
12. Benwood Foundation, totaling \$2,165
13. Hamilton County Virtual School, with transfers between lines
14. Supplemental Salaries, with transfers between lines
15. HCS Foundation, with a net increase of \$436

b. General Operating

Board approval is requested to amend the FY22 General Purpose Operating Budget as follows:

- Appropriate unassigned fund balance for the one-time expenditures listed below. An analysis of projected fund balance is being provided in the attachment.
- o \$350,000 commitment for FY23 OKMS Turnaround grant expenditures to be released upon successful award of grant
- o \$325,000 additional funding for Howard Kitchen Renovation
- o \$4,190,000 for Roof Replacement – Sequoyah, Ooltewah High, Dalewood, and Westview Elementary
- o \$1,495,000 for HVAC, Fire Alarm, Portables and Fire Door projects
- o \$129,000 Additional Support for Maintenance Projects
- o \$2,100,000 commitment for FY23 Gap Year Math Curriculum Purchases

Recommendation: It is recommended that the Board approve the amendment to the FY22 General Purpose Operating Budget to appropriate surplus funds for various onetime expenditures.

IX. Administrative Business Matters

A. Chief Talent Officer - Penny Murray

1. ****Differentiated Pay Plan 2022-2023**

Passed: Approval of the Differentiated Pay Plan 2022-2023 passed with a motion by Mrs. Karitsa Jones and a second by Mrs. Tiffanie Robinson.

- | | |
|-------------------------|-----|
| Mrs. Jenny Hill: | Yes |
| Mrs. Karitsa Jones: | 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: 9, No: 0 | |

2. ****New Position Request - District Athletic Director**

Passed: Approval of the New Position Request - District Athletic Director passed with a motion by Mrs. Karitsa Jones and a second by Mr. James Walker.

Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: 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: 9, No: 0

B. Chief Operations Officer - Dr. Robert Sharpe

1. ****Tuition Rates 2022-2023**

Passed: Approval of Tuition Rates 2022-2023 passed with a motion by Mrs. Jenny Hill and a second by Mrs. Karitsa Jones.

Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: 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: 9, No: 0

X. Board Matters

A. Chief of Opportunity and Access - Dr. Neelie Parker

1. ****Request Approval for ChattAcademy Charter School Application - Kelly Coffelt, Charter Schools Coordinator**

Passed: Approval of the ChattAcademy Charter School Application passed with a motion by Mr. Marco Perez and a second by Mrs. Tiffanie Robinson.

Mrs. Karitsa Jones: Abstain (With Conflict)
Mr. Tucker McClendon: No
Mrs. Jenny Hill: 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: 7, No: 1, Abstain (With Conflict): 1
Mr. Tucker McClendon: No

2. ****Acceptance of Additional Title III Funds - Diego J. Trujillo, Director ELL**

Passed: Approval of the Acceptance of Additional Title III Funds passed with a motion by Mrs. Jenny Hill and a second by Mrs. Tiffanie Robinson.

Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: 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: 9, No: 0

B. Director of Maintenance and Operations - Justin Witt

1. ****CSLA Soccer Field Change to Artificial Turf**

Passed: Approval of CSLA Soccer Field Change to Artificial Turn passed with a motion by Mr. Joe Smith and a second by Mr. James Walker.

Mrs. Rhonda Thurman: No
Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: 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: 8, No: 1
Mrs. Rhonda Thurman: No

C. Superintendent - Dr. Justin Robertson

1. ****Proposed Schedule of Sessions**

Passed: Approval of the Proposed Schedule of Sessions 2022-2023 passed with a motion by Mrs. Jenny Hill and a second by Mr. Marco Perez.

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: 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: 9, No: 0

D. Chief Operations Officer - Dr. Robert Sharpe

1. **Renaming Hixson High School Softball Stadium

Passed: Approval to rename the Hixson High School Softball Stadium to the Janet Tate Stadium passed with a motion by Mr. Joe Smith and a second by Mrs. Jenny Hill.

Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: 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: 9, No: 0

E. Chief Financial Officer - Mary Ellen Heuton, CPA

1. **Approval of the Fiscal Year 2023 Budget for Presentation to the Hamilton County Commission

Tabled: Tabled with a motion by Mr. Joe Smith and a second by Mrs. Rhonda Thurman.

Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: 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: 9, No: 0

XI. Delegations

- A. Debbie Condry, Librarian at McConnell Elementary speaking regarding April School Library Month: Celebrating HCS School Libraries
- B. Blair Brown, speaking regarding bullying reports and how it needs to be more organized
- C. Laticia Chatman, Head Softball Coach and Levar Brown of Brainerd High School speaking regarding the Brainerd High School Softball Field and Fall/Spring Sports Needs

XII. Information Only

- A. Legal Services Report

XIII. Events/Announcements

- A. Monday May 9, 2022
Board Agenda Session 5:30 p.m.
- B. Tuesday, May 10, 2022
County Commission Budget Presentation
- C. Thursday, May 12, 2022
Board Meeting - Regular Session 5:30 p.m.

XIV. Adjourn – The meeting was adjourned at 8:40 p.m.

Chairperson

Date

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: May 12, 2022

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 April 21, 2022 through May 12, 2022 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. Justin Robertson, Superintendent

FROM: Dr. Larrie Reynolds, Community Superintendent
Dr. Robert Sharpe, Community Superintendent

DATE: May 12, 2022

RE: Overnight Field Trips

This is to request Board approval of the following overnight field trips:

- # 1. **Central High School** – Thirteen cadets from JROTC would like to attend camp June 5-9, 2022 at Wendell Ford Training Center in Greenville, Kentucky.
- # 2. **Central High School** - Four cadets from JROTC would like to compete in the JROTC Academic Bowl Championship June 24-28, 2022 in Washington, D.C.
- # 3. **Ooltewah High School** – Sixteen members of the dance team would like to attend camp June 14-17, 2022 at Tennessee Tech University.
- # 4. **Red Bank High School** – Fifteen cadets from JROTC would like to attend camp June 5-9, 2022 at Wendell Ford Training Center in Greenville, Kentucky.
- # 5. * **Central High School** – One member of the band performed with the TMEA All State Band April 27-30, 2022 in Nashville, Tennessee.
- # 6. * **Ooltewah High School** – Five members of the track team competed at the state track meet April 19-20, 2022 in Cookeville, Tennessee.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mr. Tucker McClendon, Board Chairman.

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

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/22/2022

Exceptional Ed Learning Community PreK
School Central High School Grade/Group/Team 9-12/ Army JROTC

Departure Date/Time 5 JUN 22/ 7:00 am Return Date/Time 9 JUN 22/ 2:00 pm

Event/Venue JROTC Cadet Leadership Challenge Address Camp Wendell H. Ford Training Center Greenville, KY

Instructional value Teamwork, Leadership, Camaraderie, Esprit de Corps

Evaluation Cadets will compete and be challenged mentally and physically daily on leadership and team work.

Fee Requested \$ 0 How Acquired? N/A

Total # of Students 13 Total # of Staff 2 Total # of Chaperones 3 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs N/A

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) Premier Transportation and Rocky Top Tours Cost \$ 0
- Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Major David E. Spencer/ MSG Micheal Dupre

Chaperones: Maureen Moses--OOL, Sherri Simpson--- RB, Rebekah Stinnett---Rhea Co.

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

***Overnight Field Trips**

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

Teacher's Signature: <u>Paul E. Spencer</u>	Date: <u>22 April 2022</u>
Principal's Signature: <u>Paul J. [unclear]</u>	Date: <u>4-22-22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u> <small>Digitally signed by Larrie Reynolds Date: 2022.04.25 08:55:50 -0400'</small>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/21/2022

Exceptional Ed Learning Community PreK

School Central High School Grade/Group/Team 10-11/ JROTC/ Academic Team

Departure Date/Time 24 JUN 22/ 9:59 am Return Date/Time 28 JUN 22/ 1:27 pm

Event/Venue JROTC Academic Bowl Championship Address Catholic University of America 620 Michigan Ave NE, Washington, DC 20064

Instructional value Teamwork and knowledge base learning at a high level of competition.

Evaluation The team will compete against JROTC teams from across the globe.

Fee Requested \$ 0 How Acquired? N/A

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

Number of subs needed 0 Funding source for subs N/A

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) Family will transport to Chattanooga Airport (CHA) & home after. Shuttle will pickup & dropoff Cost \$ _____

Cars List Driver(s) _____ at the Washington DC Airport (DCA). While in DC a Metro pass will be provided for sightseeing.. Cost \$ 0

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

List Chaperones:

Staff: Major David E. Spencer

Chaperones: Denise M. Spencer

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

***Overnight Field Trips**

*Number of students not attending for economic reasons N/A

*Number of trips this group expects to take which will require funds N/A

*Estimated cost to parent support groups for this trip \$ N/A

*Projects students have undertaken to secure funds N/A

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>David E Spencer</u>	Date: <u>21 April 2022</u>
Principal's Signature: <u>Phil J...</u>	Date: <u>4-21-22</u>
L.C Superintendent's Signature: <u>Larrie Reynolds</u> <small>Digitally signed by Larrie Reynolds Date: 2022.04.22 08:49:56 -04'00'</small>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/8/2022

Exceptional Ed Learning Community PreK

School Ooltewah High School Grade/Group/Team Red Hots Dance Team

Departure Date/Time 6/14/2022 8:00am Return Date/Time 6/17/2022 7:00pm

Event/Venue Tennessee Tech University Address 1 William L Jones Dr Cookeville, TN 38505

Instructional value Learn dances and techniques utilized during football and basketball seasons

Evaluation _____

Fee Requested \$ 375 How Acquired? Online School Payment System

Total # of Students 16 Total # of Staff 1 Total # of Chaperones 2 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs n/a

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) parents responsible for transportation Cost \$ 0

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

List Chaperones:

Staff: Sara (Katie) Bishop

Chaperones: Megan Parr, Gretchen Baker

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 0
- *Estimated cost to parent support groups for this trip \$ Boosters paying approx \$1500 for coaches and teachers
- *Projects students have undertaken to secure funds n/a
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Sara Katherine Bishop</u>	Date: <u>4/8/22</u>
Principal's Signature: <u>Larrie Reynolds</u>	Date: <u>4/29/22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u> <small>Digitally signed by Larrie Reynolds Date: 2022.04.21 08:20:20 -0400</small>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 21 April 2022

Exceptional Ed Learning Community PreK
 School Red Bank High School Grade/Group/Team Army JROTC

Departure Date/Time 5 June 2022 / 7:00 AM Return Date/Time 9 June 2022 / 5:00 PM

Event/Venue JCLC Address Wendel H. Ford Regional Training Center, KY

Instructional value Drill, discipline, leadership skills, esprit de corps

Evaluation in-person

Fee Requested \$ N/A How Acquired? N/A

Total # of Students 15 Total # of Staff 3 Total # of Chaperones 1 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs _____

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) Coordinated and paid through DAI Cost \$ _____
- Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

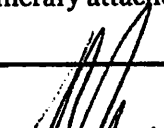
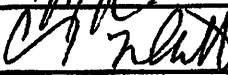
Staff: MAJ Simpson, 1SG Russell, SFC Clark

Chaperones: Sherrie Simpson

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

***Overnight Field Trips**

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

Teacher's Signature: 	Date: <u>21 April 2022</u>
Principal's Signature: 	Date: <u>4/22/22</u>
LC Superintendent's Signature: <u>Robert Sharpe</u> <small>Digitally signed by Robert Sharpe Date: 2022.04.22 14:42:31 -0400</small>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Central High School

Date: 04/20/22 Trip Dates: 04/27/22-04/30/22

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

First-year band director was unaware a field trip form needed to be submitted for this event.

Phil Jaworski
Principal Signature

4-20-22
Date

[Signature]
Chief Schools Officer

4/25/22
Date

APPROVED:

[Signature]
Superintendent Signature

4/25/22
Date

[Signature]
Board Chairman Signature

Date

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/20/22

Exceptional Ed Learning Community PreK
 School Central High School Grade/Group/Team Band

Departure Date/Time Wednesday, April 27th 2:30pm Return Date/Time Saturday, April 30th 5pm

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

Instructional value Select students audition.

Evaluation Students will perform in the annual All-State Band Clinic

Fee Requested \$ 0 How Acquired? N/A

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

Number of subs needed 1 Funding source for subs Sub Fund

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Erickson Frias-Cruz's Parents will be driving him to and from the event Cost \$ 0

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

List Chaperones:

Staff: Joshua Singleton

Chaperones: 0

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

***Overnight Field Trips**

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

Teacher's Signature: <u>Joshua Singleton</u>	Date: <u>4/22/22</u>
Principal's Signature: <u>Phil Jewman</u>	Date: <u>4-25-22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u> <small>Digitally signed by Larrie Reynolds Date: 2022.04.25 13:00:02 -0400'</small>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Ooltewah High School

Date: 4/7/2022 Trip Dates: 4/19-20/2022

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

We did not know which students would be participating in the events.


Principal Signature

4/7/22
Date


Chief Schools Officer

4/8/22
Date

APPROVED:


Superintendent Signature

4/11/2022
Date


Board Chairman Signature

4/11/2022
Date

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

Day Overnight (Must go to Board for Approval) Today's Date: 4/7/2022

Exceptional Ed Learning Community PreK

School Ooltewah High School Grade/Group/Team Track Team

Departure Date/Time 4/19/2022 - 7:15 am Return Date/Time 4/20/2022 - 9:00 pm

Event/Venue Pentathlon & Decathlon @ Cookeville High School Address 1 Cavalier Dr, Cookeville, TN 38501

Instructional value Compete for the State Track Meet

Evaluation * The female track members will not be staying overnight. Their competition is only one day.

Fee Requested \$ 0 How Acquired? 0

Total # of Students 5 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: Yes No

Number of subs needed 2 Funding source for subs HCDE

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Students will ride with their own parent or coaches Cost \$ 0

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

List Chaperones:

Staff: Les Boyum and Ryan Kramer

Chaperones: Parents of Students (Male and Female)

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0



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

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

*Projects students have undertaken to secure funds N/A

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>4-7-22</u>
Principal's Signature: 	Date: <u>4/7/22</u>
I.C. Superintendent's Signature: <u>Dr. Larry Reynolds</u>	Date: _____

Digitally signed by Dr. Larry Reynolds
Date: 2022.04.08 16:20:27 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

FROM: Elaine Harper, Community Superintendent, North River Learning Community
Dr. Jason Vance, Community Superintendent, Missionary Ridge Learning
Community

DATE: May 12, 2022

RE: Overnight Field Trips

This is to request Board approval of the following overnight field trips:

- #1. **East Ridge High School** – Seventeen JROTC students will travel to Greenville, KY June 5-9, 2022 to stay at the Wendell Training Center for JROTC Summer Camp.
- #2. **Hixson High School** – Eighteen AF JROTC 9th-12th Leadership students will travel to Concord University in Athens, West Virginia June 11–18, 2022 to attend a Summer Leadership School.
- #3. **Hixson High School** – Eighteen Cheer Team Students will travel to Lagrange, Georgia June 13-15, 2022 to attend cheer camp.
- #4. **Hixson Middle School** – Eighteen Cheer students will travel to Gatlinburg, TN June 20 – 22, 2022 to participate in the UCA Summer Cheer Camp.
- #5. **Hixson High School** – Nine HOSA Future Health Professional Students will travel to Nashville, TN June 22 – 26, 2022 to compete at the International Level in Health Profession Competitions.
- #6. **Hixson High School** – Ten FBLA students will travel to Chicago, Illinois June 28, 2022 – July 3, 2022 to attend the FBLA National Leadership Conference.
- #7. **Sale Creek High School** – Thirty-Five JROTC students will travel to Cleveland, TN May 13-14, 2022 to White Water Raft and promote Teamwork, Competition and Swim Skills.
- #8. **Soddy Daisy High School** – Twenty-Four Girls Basketball Students will travel to Murfreesboro, TN June 6-7, 2022 to attend MTSU’s Basketball Team Camp.

*These items were previously approved by Dr. Justin Robertson, Superintendent and Tucker McClendon, Board Chairman.

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

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/21/2022

Exceptional Ed **Learning Community** PreK
School East Ridge HS Grade/Group/Team 9-11/JROTC/Summer Camp

Departure Date/Time 6/5/2022/7:00AM Return Date/Time 6/9/2022/4:00PM

Event/Venue JROTC Summer Camp/Wendell Training Center Address Greenville, Ky. 42345

Instructional value JCLC is a leadership camp for cadets advancing in the JROTC Program

Evaluation JROTC INSTRUCTORS

Fee Requested \$ N/A How Acquired? Department Of The Army

Total # of Students 17 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: Yes No

Number of subs needed N/A Funding source for subs _____

- Total # of Students with 504 Plan NONE Modifications Needed _____
- Total # of Students with Disabilities NONE Modifications Needed _____

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) Premier Transportation Cost \$ n/a
- Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:



Staff: CSM Monroe and MSG Coker

Chaperones: Sherri Simpson

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

***Overnight Field Trips**

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

Teacher's Signature:		Date: <u>4/21/2022</u>
Principal's Signature:		Date: <u>4/26/2022</u>
LC Superintendent's Signature:	<u>Dr. Jason Vance</u>	Date: _____

Digitally signed by Dr. Jason Vance
Date: 2022.04.26 15:42:53 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

Day **Overnight** (Must go to Board for Approval) Today's Date: 4-18-2022

Exceptional Ed Learning Community PreK
School Hixson High School Grade/Group/Team AFJROTC 9-11 Leadership

Departure Date/Time 6/11/2022 5:00 a.m. Return Date/Time 6/18/2022 8:00 p.m.

Event/Venue Summer Leadership School, Concord Univ., WVA Address 1000 Vermillion St., Athen, WV 24712

Instructional value Extensive one week leadership laboratory to grow our cadet officers to lead our corps.

Evaluation Discussion and implementation of skills learned.

Fee Requested \$ 250 How Acquired? Parents

Total # of Students 18 Total # of Staff 2 Total # of Chaperones _____ Nurse Required: Yes No

Number of subs needed n/a Funding source for subs _____

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Lt. Col. John Fann/MSgt. Doug Burhans/Parents transporting own students Cost \$ _____

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

List Chaperones:

Staff: Lt. Col. John Fann/MSgt. Doug Burhans

Chaperones: Chaperones will also be on staff from other JROTC schools around the country, male and female

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

***Overnight Field Trips**

*Number of students not attending for economic reasons n/a



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

*Estimated cost to parent support groups for this trip \$ 250

*Projects students have undertaken to secure funds 0 - this is a volunteer/select group

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: 	Date: <u>4/18/2022</u>
Principal's Signature: 	Date: <u>4/19/22</u>
LC Superintendent's Signature: Elaine Harper	Digitally signed by Elaine Harper Date: 2022.04.20 15:50:18 -04'00' Date:

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

Day **Overnight** (Must go to Board for Approval) Today's Date: 3/31/22

Exceptional Ed Learning Community PreK

School Hixson High Grade/Group/Team cheer team

Departure Date/Time 6/13/22 @8 AM Return Date/Time 6/15/22 @4PM

Event/Venue Great Wolf Lodge Address 150 Tom Hall Pkwy, LaGrange, GA 30240

Instructional value athletic event

Evaluation performance

Fee Requested \$ 360 How Acquired? fundraiser and parent

Total # of Students 18 Total # of Staff 3 Total # of Chaperones _____ Nurse Required: Yes No

Number of subs needed 0 Funding source for subs n/a

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Susan Long, Alex Jibrin, Sheila Rector, Maria Nalley, Crystal Birch, Carmen Smith Cost \$ @350

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

List Chaperones:

Staff: Alex Jibrin, Susan Long, Maria Nalley

Chaperones: _____

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 1500
- *Projects students have undertaken to secure funds calendar fundraiser
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature:	<u>Susan Long</u>	Date:	<u>4/1/22</u>
Principal's Signature:	<u>Alex Jibrin</u>	Date:	<u>4/4/22</u>
LC Superintendent's Signature:	<u>Elaine Harper</u>	Date:	

Digitally signed by Elaine Harper
Date: 2022.04.08 11:35:14 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

Day **Overnight** (Must go to Board for Approval) Today's Date: April 25, 2022

Exceptional Ed Learning Community PreK
School Hixson Middle School Grade/Group/Team Cheer

Departure Date/Time June 20, 2022 7am Return Date/Time June 22, 2022 5pm

Event/Venue UCA Summer Cheer Camp Address 705 Cherokee Orchard Blvd. Gatlinburg, TN 37738

Instructional value Leadership Skills, Teamwork Skills, Stunting safety, Cheerleading

Evaluation N/A

Fee Requested \$ 400.00 How Acquired? Fundraising/parent pay

Total # of Students 18 Total # of Staff 1 Total # of Chaperones 2 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs _____

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Barbara Burhans, Sara Burhans, Melinda Sisk Cost \$ _____

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

List Chaperones:

Staff: Barbara Burhans

Chaperones: Sara Burhans, Melinda Sisk

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons _____
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ 200.00
- *Projects students have undertaken to secure funds Online fundraising
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature:	<u>Barbara Burhans</u>	Date: <u>04/25/2022</u>
Principal's Signature:	<u>Angela Rogers</u>	Date: <u>04/25/2022</u>
LC Superintendent's Signature:	Elaine Harper	Digitally signed by Elaine Harper Date: 2022.04.26 11:37:13 -04'00'Date:

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

Day **Overnight** (Must go to Board for Approval) Today's Date: 04-05-2022

School Exceptional Ed Learning Community PreK
Hixson High School Grade/Group/Team HOSA: Future Health Professionals

Departure Date/Time Wednesday, June 22 8:00 a.m. Return Date/Time Sunday, June 26 2:00 p.m.

Event/Venue HOSA International Leadership Conference/Gaylord Opryland Convention Center Address 2800 Opryland Dr, Nashville, TN 37214

Instructional value Students will be competing at the International level in different health profession competitions

Evaluation Judges will rate students based on rubrics

Fee Requested \$ 385 How Acquired? Provided by Students

Total # of Students 9 Total # of Staff 4 Total # of Chaperones 1 Nurse Required: Yes No

Number of subs needed 0 Funding source for subs N/A

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Renee Parker, Shannon Mentgen, Amanda Shell Cost \$ est. \$200 pending gas prices

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

List Chaperones:

Staff: Hannah Bartkiewicz, Amanda Shell, Shannon Mentgen, Renee Parker

Chaperones: Mark Mentgen

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

***Overnight Field Trips**

*Number of students not attending for economic reasons N/A

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

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

*Projects students have undertaken to secure funds In school fundraising

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature: <u>Hannah Bartkiewicz</u>	Date: <u>4-5-22</u>
Principal's Signature: <u>Lee Fisher</u>	Date: <u>4/6/22</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Digitally signed by Elaine Harper Date: 2022.04.08 14:14:49 -04'00' Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 4/18/22

Exceptional Ed Learning Community PreK

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

Departure Date/Time 6/28/22 Awaken Shuttle departs HHS 4:30 a.m. to Huntsville Airport Return Date/Time 7/3/22 Parents pick up at Huntsville Airport 4:35 p.m.

Event/Venue FBLA NLC/ Hyatt Regency McCormick Center Address 2233 South Dr Martin Luther King Drive Chicago, IL 60616-9985 +1 312 567 1234

Instructional value Students have prepared for competitive events in respected categories. All qualified at the state level

Evaluation Awards ceremony as well as score sheets

Fee Requested \$ 500 How Acquired? student payment/fundraising

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

Number of subs needed 0 (summer trip) Funding source for subs _____

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

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) _____ Cost \$ _____

Round-trip flights from Huntsville Airport to Chicago O'Hare, shuttle, and hotels covered in fee requested above

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

List Chaperones:

Staff: Jill Moses

Chaperones: Jason Moses (certified substitute)

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

***Overnight Field Trips**

- *Number of students not attending for economic reasons 0
- *Number of trips this group expects to take which will require funds 1
- *Estimated cost to parent support groups for this trip \$ estimate \$275 plus food & activities
- *Projects students have undertaken to secure funds FBLA sponsored talent show
- *Co-ed trips require co-ed chaperones. Have you complied? Yes
- *Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature:	<u>Jim Moses</u> <u>Jason Moses</u>	Date: <u>4/18/22</u>
Principal's Signature:	<u>Lee Zudie</u>	Date: <u>4/19/22</u>
LC Superintendent's Signature:	Elaine Harper	Digitally signed by Elaine Harper Date: 2022.04.26 11:32:43 -04'00' Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

Day **Overnight** (Must go to Board for Approval) Today's Date: 18 April 2022

Exceptional Ed Learning Community PreK

School Sale Creek High School Grade/Group/Team 9-1 2JROTC

Departure Date/Time Friday, 13 May 2022/ 5:00 p.m. Return Date/Time Saturday, 14 May 2022/ 3:30 p.m.

Event/Venue Team Building/ Sports/ Outland Expeditions White Water Rafting Address 6501 Waterlevel Hwy SE, Cleveland, TN 37323

Instructional value Teamwork, Competition, Swim Skills

Evaluation AdventureTeamRibbon

Fee Requested \$ 35 How Acquired? Cash Collection

Total # of Students 50 Total # of Staff 4 Total # of Chaperones _____ Nurse Required: Yes No

Number of subs needed 0 (after school) Funding source for subs _____

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

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

County School Bus Cost \$ 200 Bus # 16-2 Driver's Name Jody McDonald

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: LTC Dave Storey, CSM Paul Vallade, Amy Williams, Liz Roberts

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0



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

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

*Projects students have undertaken to secure funds N/A

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

*Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature:		Date: <u>18 Apr 22</u>
Principal's Signature:		Date: <u>4/18/22</u>
LC Superintendent's Signature:	<u>Elaine Harper</u>	Date: _____
	<small>Digitally signed by Elaine Harper Date: 2022.04.26 11:39:51 -04'00'</small>	

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

Day ~~Overnight~~ (Must go to Board for Approval) Today's Date: 3/11/2022

Exceptional Ed Learning Community PreK
School SDHS Grade/Group/Team Girls Basketball

Departure Date/Time June 6th 2022, 8:00am Return Date/Time June 7th 2022, 8:00pm

Event/Venue MTSU Team Camp/ MTSU Address 1301 East Main St. Murfreesboro, TN 37132

Instructional value Post Season Prep

Evaluation Win-loss

Fee Requested \$ 0 How Acquired? na

Total # of Students 24 Total # of Staff 6 Total # of Chaperones 5 Nurse Required: Yes No

Number of subs needed n/a Funding source for subs _____

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

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

- County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- Handicap Accessible Bus Cost \$ _____
- Charter Bus (Board Approved) _____ Cost \$ _____
- Cars List Driver(s) Christy Harding, Tracy Pourvarzib, Nicole Mull, Audra Patterson, Michelle Crawley, Jamie Edmondson, Cara Morgan, Katie Collier, Randy Ellis, Mady Hayes Cost \$ _____

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

List Chaperones:

Staff: Katie Collier, Randy Ellis, Jamie Edmondson, Cara Morgan, Christy Harding, Cindy Varner

Chaperones: Tracy Pourvarzib, Nicole Mull, Audra Patterson, Michelle Crawley, Mady Hayes

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

~~Overnight Field Trips~~

Number of students not attending for economic reasons 0

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

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

Projects students have undertaken to secure funds 0

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

Travel itinerary attached with name/address of accommodations Yes

Teacher's Signature:	<u>Katie Collier</u>	Date:	<u>4/20/22</u>
Principal's Signature:	<u>Elaine Harper</u>	Date:	<u>4/20/22</u>
LC Superintendent's Signature:	Elaine Harper	Digitally signed by Elaine Harper Date: 2022.04.26 11:13:34 -04'00'	Date:

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

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

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

DATE: May 12, 2022

RE: Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
 - A. Request Approval of Bid 23-01 Instructional, Library Supplies & Materials
 - B. Request Approval of Bid 23-02 PE Athletic Materials, Supplies & Equipment
 - C. Request Approval of Bid 23-03 Science Materials, Supplies & Equipment
 - D. Request Approval of Bid 23-06 Computer Software Instructional
 - E. Request Approval of Bid 23-07 Medical First Aid Supplies & Equipment
 - F. Request Approval of Exceptional Education First Amendment to Services Agreement Stellar Therapy Services, LLC
 - G. Request Approval to Renew Panorama Platform License: Social Emotional Learning.
2. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.
3. Recommend approval as presented.

LC:de

Hamilton County Department of Education
 Bid Opening – April 13, 2022 – 1:30pm
 Contract for Instructional, Library Materials, & Supplies
 Non-Exclusive Bid (Bid 23-01)
Tabulation Sheet

Bidders	Discount %
ACCO Brands USA, LLC	40
Beyond Play, LLC	3
Beford, Freeman & Worth Publishing Group	0
Blick Art Materials	20 (discount code QD20000)
Broad Reach	Non-fiction 30-40 Fiction 0-5
Booksource	0-25
Bound to Stay Bound Books	30
Cengage Learning, Inc.	10-70
Children's Plus, Inc.	0
COS Business Products & Interiors	20-50
Delaney Educational Enterprises	0
EAI Education	15 w/exclusions Non-Fiction 25-35 Fiction 0-5
EastWest	10 w/exclusions
Edmentum, Inc.	5
Essential Skills	10 w/exceptions (Quote #257322)
Flinn Scientific, Inc.	5
Follett Content Solutions, LLC	Up to 70
Gumdrop Books	15 w/exclusions & sole source products
Hand2Mind, Inc.	0
Heinemann div of Greenwood Publishing Group	0-38
Ingram Library Services	0
IXL Learning, Inc.	5-43
JJP Consulting, LLC	5
Junior Library Guild	12 w/exclusions
Kaplan Early Learning Co.	0
Kendall Hunt Publishing	Non-fiction 30-40 Fiction 0-5
Knowbuddy Resources	7
Lakeshore Learning Materials	Non-fiction 25-35 Fiction 0-5
Lakeview	25
Lerner Publishing Group	0
Lexia Voyager Sopris, Inc.	

Hamilton County Department of Education
 Bid Opening – April 13, 2022 – 1:30pm
 Contract for Instructional, Library Materials, & Supplies
 Non-Exclusive Bid (Bid 23-01)
Tabulation Sheet

	Non-fiction 30-40 Fiction 0-5
Lookout Books	
Music in Motion	1
Mackin Educational Resources	5
McGraw-Hill, LLC	0
National Center for Youth Issues	1
National School Products	10
N2Y, LLC	0
Perma Bound Books	0 (qty. discounts available)
	2 (orders greater than \$100.00) (Bid #800122)
Pitsco Education, LLC	
Quill, LLC	10 (Bid #22-27555)
Rainbow Book Company	0
Remainstobeseen	1-10
Riverside Insights	5 w/exceptions
	0-25 (Promo Code "PVM")
Scholastic, Inc.	
The School Box	15
School Outfitters	2
	14-35 (Bid #Q172466)
School Specialty	Non-fiction 30-40 Fiction 0-5
Smart Apple Media	
Super Duper	2
Teacher's Discovery	0
Textbook Warehouse	5-37
Vista Higher Learning, Inc.	0
Western Psychological Services	0
W. T. Cox Information Services	18

Recommend Award of Bid To: All Vendors

55 Vendors Responded

Funds To Be Provided By: Operating and School Budgets

DE.dj

Hamilton County Department of Education
 Bid Opening – April 13, 2022 – 2:30pm
 Contract for PE Materials, Supplies & Equipment
 Non-Exclusive Bid (Bid 23-02)
Tabulation Sheet

Bidders	Discount %
The Athletic Shop, Inc.	25
Alert Services, Inc.	15
Lakeshore Learning Materials	7
MFAC, LLC	10
NASCO Education, LLC	10
Promaxima	1 - 35
Quill Corp.	10
Remainstobeseen	1 – 10
Riddell	10
School Health Corp.	13
School Specialty, LLC	35
Sports Spectrum, LLC	25
Ultimate Attire & Solutions, Inc.	20
Varsity Spirit Fashions & Supplies, LLC	5

Recommend Award of Bid To: All Vendors

14 Vendors Responded

Funds To Be Provided By: Operating and School Budgets

DE.dj

Hamilton County Department of Education
 Bid Opening – April 13, 2022 – 3:30pm
 Contract for Science Materials, Supplies & Equipment
 Non-Exclusive Bid (Bid 23-03)
Tabulation Sheet

Bidders	Discount %
BSN Sports, LLC	10
EAI Education	15
Fisher Scientific Company, LLC	Up to 33
Flinn Scientific, Inc.	10
Hand2Mind, Inc.	15
IXL Learning, Inc.	0
Lakeshore Learning	7
McGraw-Hill, LLC	0
NASCO Education	10-20
Really Good Stuff, LLC	3
School Specialty	35
US Games	15
VWR dba Sargent Welch & Ward's Science	15-33

Recommend Award of Bid To: All Vendors

13 Vendors Responded

Funds To Be Provided By: Operating and School Budgets

DE.dj

Hamilton County Department of Education
 Bid Opening – April 14, 2022 – 11:00am
 Contract for Computer Software Instructional
 Non-Exclusive Bid (Bid 23-06)
Tabulation Sheet

Bidders	Discount %
Attainment Company, Inc.	5
BrainPop, LLC	10
Code HS	2
Dreambox Learning, Inc.	15
Edmentum, Inc.	10
Essential Skills Software, Inc.	5
Flinn Scientific, Inc.	10
Imagine Learning, LLC	0 (volume discounts)
IXL Learning, Inc.	0
High-Impact Education, LLC	75
Legends of Learning, Inc.	10
MobyMax	0
Vista Higher Learning, Inc.	0
Quaver Ed, Inc.	0

Recommend Award of Bid To: All Vendors

14 Vendors Responded

Funds To Be Provided By: Operating and School Budgets

DE.dj

Hamilton County Department of Education
 Bid Opening – April 14, 2022 – 11:30am
 Contract for Medical First Aid Supplies Equipment
 Non-Exclusive Bid (Bid 23-07)
Tabulation Sheet

Bidders	Discount %
Alert Services, Inc.	15 (#22-61706)
BSN Sports, LLC	10
Cintas First Aid & Safety	49
Emergency Medical Products	18
Maxi Aids	10
Medicaleshop, Inc.	1 – 27 (#22-27581)
Quill Corp.	10
Remainstobeseen	1 - 10
Rifton Equipment	25
School Health Corp.	13
School Nurse Supply	8
School Specialty	35
Ultimate Attire & Solutions, Inc.	20 (#Q177641)
Unipak Corp.	5 – 18

Recommend Award of Bid To: All Vendors

14 Vendors Responded

Funds To Be Provided By: Operating and School Budgets

DE.dj

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

MEMORANDUM:

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

From: Mitzi Delker, Director Exceptional Education

Date: May 12, 2022

Re: Exceptional Education Amendment - Contract with Stellar Therapy Services, LLC RFP/Bid File #19-44 Recovering Funds from Tenn Care-Medicaid

Exceptional Education would like to request that the Board approve the attached contract with Stellar Therapy LLC and RFP BID FILE 19-44 RECEIVED BOARD APPROVAL ON JUNE 19, 2019. The original contract period was July 1, 2019 through June 30, 2020 with option for annual renewals (not to exceed 60 months) provided all terms and conditions remain unchanged and vendor is in agreement. Stellar Therapy has served the School System well and contract extension is recommended. The contract period shall be July 1, 2021 through June 30, 2022.

The amendment is needed to cover compensatory services, resignations, and leave of absences, and summer assessments. The Exceptional Education Department is not able to cover these services with current HCDE staff and must use Stellar Therapy contract therapists to provide these services to students. The contract amendment is for an additional \$165,000 for the 21-22 making the total contract not to exceed \$ 2,340,000. The contract and amendment will be paid with a combination of funds from Medicaid Reimbursement, IDEA Part B, Ex Ed General Purpose Budget, Cares Act, and IDEA Compensatory Funds.

Thank you for your consideration of approving the contract amendment for the 2021-2022 school year services.

**FIRST AMENDMENT TO
SERVICES AGREEMENT
Stellar Therapy Services, LLC**

This **FIRST AMENDMENT** ("Amendment") is made and entered into as of the 12th day of May 2022 ("Effective Date"), by and between Hamilton County Department of Education (hereinafter the "Department") and Stellar Therapy Services, LLC (hereinafter referred to as "provider").

RECITALS

WHEREAS, Department and Agency entered into that certain Employment Agreement dated June 17, 2021 (the "Agreement"); for the 2021-2022 school year and

WHEREAS, the parties desire to amend the Agreement as more fully set forth below.

NOW, THEREFORE, for good and valuable consideration, the sufficiency, the sufficiency and receipt of which are hereby acknowledged, the parties hereby agree as follows:

1. Paragraph numbered 3 in the Agreement is hereby amended to read:
3. Therapy Service fees for the agreed upon staffing plan will not exceed \$2,340,000.00 under the terms of this contract. Contractor agrees to not exceed the maximum limits of this staffing plan without written request from the Director of Special Education.
2. Except as expressly set forth above, the Agreement as written shall continue in full force and effect.

IN WITNESS WHEREOF, the parties have set their hands hereto as of the date written above.

Melissa Christopher, Executive Director
Stellar Therapy Services, LLC

Holly Christopher, Administrator
Stellar Therapy Services, LLC

Dr. Justin Robertson, Superintendent
Hamilton County Board of Education

Board Chairman
Hamilton County Board of Education

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

MEMORANDUM

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

FROM: Patricia Russell, Executive Director
Social Emotional and Academic Development

DATE: May 12, 2022

RE: 2022-23 Panorama Platform License: Social-Emotional Learning

Please approve the renewal of Panorama Platform Annual License: Social Emotional Learning, which will include annual 1-year license fee (July 1, 2022 – June 30, 2023), Project Management and 4 Virtual Workshops.

The total amount requested is \$65,000.00. If approved, Title IV funds will be used for this purchase. The attached contract will be signed after Board approval.

Thank you for your consideration.

PANORAMA EDUCATION – SERVICE ORDER



Primary Contact Information			
Client		Panorama Education, Inc. ("Panorama")	
<i>Client Legal Name ("Client")</i>	Hamilton County Schools	<i>Company Name</i>	Panorama Education, Inc.
<i>Primary Contact, Title</i>	Patricia Russell, Director of SEL and K-12 Counseling	<i>Primary Contact, Title</i>	Nicole DellaRocco, Account Director
<i>Billing / Payment Address</i>	3074 Hickory Valley Rd	<i>Billing Address</i>	24 School St. 4th Floor
<i>City / State / Zip</i>	Chattanooga, TN, 37421	<i>City / State / Zip</i>	Boston, MA 02108
<i>Email</i>	russell_patricia@hcde.org	<i>Email</i>	ndellarocco@panoramaed.com
<i>Phone</i>	423-498-7128	<i>Phone</i>	(617)-487-4767
<i>Accounts Payable Contact</i>			
<i>Accounts Payable Email Address</i>			
<i>Accounts Payable Phone Number</i>			
<i>Purchase Order Required?</i>	Yes [] No []		

(1) Description of Services and (2) Fees

Description of Services	Fees	
<p><u>Annual Licenses:</u></p> <p>Panorama Platform License Fee: Social-Emotional Learning Access to Platform and Support (as defined in the Terms and Conditions): Survey administration, analysis and reporting.</p> <ul style="list-style-type: none"> Social-emotional learning measures <p><u>Services Fees:</u></p> <p>Project Management Includes dedicated Professional Services Manager who will work with the client's main point of contact to execute a successful project administration.</p> <ul style="list-style-type: none"> Develop project timeline Manage setup and administration Customize configurations Manage logistics for paper surveys (if applicable) 	Effective Date:	7/1/2022
	Contract Term: (From Effective Date)	7/1/2022-6/30/2023
	Annual License Fee:	\$55,000 / year
	Subtotal License Fee Over Contract Term:	\$ 55,000

PANORAMA EDUCATION – SERVICE ORDER



<ul style="list-style-type: none"> • Coordinate rollout of reports 		
<p>Services:</p> <p>4 Virtual Workshops (Core Offering) Includes a consultative planning session with a professional learning specialist and up to 2 hours of virtual facilitation for groups <50 (Larger sessions can be supported as interactive webinars, and additional facilitators can be added for breakout rooms or chat moderation at an additional cost).</p>	<p><i>Project Management:</i> \$6,000 / year</p> <p><i>Professional Development:</i> \$4,000 / year</p> <p><i>Additional Services:</i> \$0 / year</p> <p>Subtotal Services Fees Over Contract Term: \$10,000</p>	
	<p>Annual Total: \$65,000 / year <i>(Invoiced on Effective Date)</i></p> <p>Total Over Contract Term: \$65,000</p>	

(3) Agreement

The entire agreement by and between Client and Panorama ("Agreement") consists of (i) the terms set forth in this Service Order ("SO") and (ii) the terms attached as Exhibit A to, and hereby incorporated by reference into, this SO ("Terms").

(4) Supplemental Terms and Conditions (if any)

Authorization

By signing below, Client and Panorama ACCEPT AND AGREE TO the Agreement as of the Effective Date.

Client Signature:	Print Name, Title:	Date:
Panorama Signature:	Print Name, Title:	Date:

BACKGROUND

Panorama is an education technology company that provides a cloud-based platform-as-a-service and related support services to enable schools and school districts to analyze student and school data, measure social-emotional learning, and design and implement survey programs for students, staff and parents or authorized guardians ("Platform"). The client named on the Service Order attached hereto ("Client") and Panorama have entered into an agreement consisting of the attached Service Order, including any exhibits attached thereto, ("SO"), these terms ("Terms" and collectively with the SO, "Agreement"). From time to time hereafter, Client and Panorama may enter into additional service orders pursuant to which Client may purchase additional rights to use the Platform and receive additional services, provided that these Terms will be incorporated by reference into and apply to each such additional service order to create a separate agreement that governs each such additional service order, in each case to the exclusion of any other terms or conditions that either party seeks to impose or incorporate or that are implied by course of dealing.

1 RIGHT TO USE PLATFORM

1.1 Platform. Subject to this Agreement, Panorama hereby grants Client (including Client's students, employees, and parents and authorized guardians of Client's students, all as applicable and described in the relevant SO, ("Authorized Users")), the limited, nonexclusive, nontransferable, non-sublicenseable right to access and use the Platform via the Internet during the Term solely for Client's use, in accordance with applicable laws and regulations and the Platform's intended uses as communicated to Client by Panorama.

1.2 Limitations. Except as expressly permitted in the Agreement, Client will not and will not authorize or allow any third party to: (a) provide access to the Platform to any person who is not an Authorized User or (b) reverse engineer, decompile, disassemble or otherwise attempt to discover the source code, object code or underlying structure, ideas or algorithms of the Platform; (c) modify, translate or create derivative works based on the Platform; (d) copy, rent, lease, distribute, pledge, assign or otherwise transfer or allow any lien, security interest or other encumbrance on the Platform; (e) use the Platform for timesharing or service bureau purposes or otherwise for the benefit of a third party; (f) hack, manipulate, interfere with or disrupt the integrity or performance of or otherwise attempt to gain unauthorized access to the Platform or its related systems, hardware or networks or any content or technology incorporated in any of the foregoing; or (g) remove

or obscure any proprietary notices or labels of Panorama or its suppliers on the Platform or on any printed or digital materials provided by Panorama.

1.3 Compliance with Laws. Panorama is responsible for compliance with federal, state local laws and regulations to the extent they govern Panorama's activities, including providing the Platform to Client. Client is responsible for compliance with federal, state and local laws and regulations to the extent they govern Client's activities, including but not limited to the use by Client of the Platform to collect, record, retain, use and disclose any individual's information. Without limiting the foregoing, each party is responsible for determining its own obligations, including but not limited to notice and consent obligations, under the Family Educational Right to Privacy Act and its implementing regulations ("FERPA") and the Protection of Pupil Rights Act and its implementing regulations ("PPRA"). The parties agree that they intend for the collection and use of personally identifiable information (as defined under FERPA) for only legitimate educational purposes and other purposes allowed under relevant laws, including but not limited to FERPA and PPRA. Client hereby gives its consent to Panorama on behalf of parents (as defined under FERPA, PPRA and the Children's Online Privacy Protection Act ("COPPA")) of children from whom any personal information (as defined under COPPA) may be gathered in connection with this Agreement and the Platform. Panorama shall not be obligated to obtain consents from parents directly.

2 INTELLECTUAL PROPERTY; PRIVACY; SECURITY

2.1 Client Data. As between Client and Panorama, Client owns data input into the Platform, or otherwise provided to Panorama, by Client and Authorized Users, that constitutes personally identifiable information (as defined under FERPA), such as student survey responses reported on an individual level, ("Client PII") and (b) any other data and content input into the Platform, or otherwise provided to Panorama, by Client and Authorized Users or on their behalf, such as survey questions, ("Non-PII" and together with PII "Client Data"). Client hereby grants Panorama a nonexclusive, worldwide, royalty-free, fully paid up, sublicenseable (through multiple tiers): (i) right and license during the Term to copy, distribute, display, create derivative works of and use Client Data to perform Panorama's obligations under this Agreement; (ii) perpetual, irrevocable right and license to copy, modify and use Client PII to create aggregated, non-personally identifiable data sets ("Blind Data") and copy, distribute, display, create derivative works of and use Blind Data for benchmarking, research or development purposes, including published research; and (iii) perpetual, irrevocable right and license to copy, distribute, display, create

derivative works of and use Non-PII, for any and all purposes, in any form, media or manner. Client reserves any and all right, title and interest in and to Client Data other than the licenses therein expressly granted to Panorama under this Agreement.

2.2 Panorama Intellectual Property. Panorama retains all right, title and interest in and to the Platform, including but not limited to learning content, teaching materials, survey questions, underlying research and methodologies (by whomever produced except to the extent Client produced such material), all copies and parts of any of the foregoing, and all intellectual property rights therein. Panorama grants no, and reserves any and all, rights other than the rights expressly granted to Client under this Agreement with respect to the Platform.

2.3 Client Feedback. Client may from time to time provide suggestions, comments for enhancements or functionality or other feedback ("Feedback") to Panorama with respect to the Platform. Panorama has full discretion to determine whether to proceed with development of the requested enhancements, features or functionality. Client hereby grants Panorama a royalty-free, fully paid-up, worldwide, transferable, sublicenseable, irrevocable, perpetual license to: (a) copy, distribute, transmit, display, perform, and create derivative works of the Feedback in whole or in part; and (b) use the Feedback in whole or in part, including without limitation, the right to develop, manufacture, have manufactured, market, promote, sell, have sold, offer for sale, have offered for sale, import, have imported, rent, provide and lease products or services that practice or embody, or are configured for use in practicing, the Feedback in whole or in part.

2.4 Panorama Privacy Policy. Panorama's Privacy Statement, as may be amended from time to time, is available at <https://www.panoramaed.com/privacy>.

2.5 Data Security and Privacy.

1. (a) Panorama will implement and maintain an information security program that is consistent with industry recognized practices, which include using commercially reasonable administrative, physical and technical safeguards designed to protect the Platform from unauthorized access that could compromise the security, confidentiality or integrity of Client PII. Panorama shall: (i) use reasonable efforts to secure physical premises where Client PII will be processed and/or stored and (ii) take reasonable precautions with respect to the employment of, access given to, and education and training of personnel engaged by Panorama to perform its obligations under this Agreement.

2. (b) Client will and will instruct its Authorized Users to: (i) use the Platform to collect, record, retain, use and disclose personally identifiable information only to the extent necessary for its legitimate educational purposes; (ii) otherwise provide Panorama with personally identifiable information only to the extent necessary for Panorama to provide the Platform and perform its obligations under the Agreement; (iii) input personally identifiable information into the Platform only as prescribed by Panorama and only in the fields designated by Panorama ("Structured Fields"); (iv) use reasonable efforts to prevent unauthorized access to or use of the Platform; and (v) notify Panorama promptly of any known or suspected unauthorized access or use. Client will assist Panorama in all efforts to investigate and mitigate the effects of any such incident.

3. (c) If during the Term or upon termination of this Agreement Client requests in writing, Panorama will delete or otherwise render unrecoverable Client PII in Panorama's possession in a manner consistent with media sanitization practices described under industry recognized standards.

4. (d) Panorama shall not be responsible for any personally identifiable information input into the Platform in a manner not prescribed by Panorama or in a field that is not a Structured Field.

3 FEES; PAYMENT TERMS

3.1 Fees; Payment Terms. Unless otherwise indicated on the SO, Client will pay all fees within thirty (30) days of the invoice date. If payment of any fee is not made when due and payable, a late fee will accrue at the rate of the lesser of one and one-half percent (1.5%) per month or the highest legal rate permitted by law and Client will pay all reasonable expenses of collection. In addition, if any past due payment has not been received by Panorama within thirty (30) days from the time such payment is due, Panorama may upon written notice to Client suspend access to the Platform until such payment is made.

3.2 Taxes; Tax Exemption. All amounts payable by Client to Panorama hereunder are exclusive of any sales, use and other taxes or duties, however designated, including without limitation, withholding taxes, royalties, know-how payments, customs, privilege, excise, sales, use, value-added and property taxes (collectively "Taxes"). To the extent applicable, Client will be solely responsible for payment of all Taxes and will not withhold any Taxes from any amounts due Panorama. For the avoidance of doubt, Taxes do not include taxes based on Panorama's income. Client is responsible for determining whether it qualifies for any tax exemption, and if Client claims

it is tax-exempt, it will, upon request from Panorama, provide documentation evidencing its tax-exempt status.

4 TERM, TERMINATION

4.1 Term. The term of the Agreement will commence on the Effective Date and, unless earlier terminated in accordance with this Section 4, will continue through the date set forth on the SO ("Term").

4.2 Expiration; Termination. In addition to any other remedies it may have, either party may terminate the Agreement prior to expiration if the other party breaches any part of the Agreement and fails to cure such breach within thirty (30) days after receiving notice thereof. Upon expiration or any termination for any reason of the Agreement: (a) Client will pay in full for use of the Platform up to and including the last day on which the Platform is provided; (b) Panorama may, without notice to Client, delete or otherwise render unrecoverable Client PII in Panorama's possession in a manner consistent with media sanitization practices described under industry recognized standards; and (c) all rights granted to Client and all obligations of Panorama will immediately terminate and Client will promptly cease use of the Platform.

4.3 Survival. Upon expiration or termination for any reason of the Agreement, Sections 2 (Intellectual Property; Privacy; Security), 3 (Fees; Payment Terms), 4.2 (Termination; Effect of Termination), 4.3 (Survival), 5 (Confidentiality), 6.2 (Disclaimer), 7 (Limitations of Liability; Indemnification), and 8 (General) will survive.

5 CONFIDENTIALITY

5.1 As used herein, "Confidential Information" means, subject to the exceptions set forth in the following sentence, any information or data that is not Client PII, regardless of whether it is in tangible form, disclosed by either party ("Disclosing Party") that Disclosing Party has either marked as confidential or proprietary, or has identified in writing as confidential or proprietary within thirty (30) days of disclosure to the other party ("Receiving Party"); provided, however, that a Disclosing Party's business plans, strategies, technology, research and development, current and prospective clients and customers, billing records, and products or services will be deemed Confidential Information of Disclosing Party even if not so marked or identified. Panorama's Confidential Information includes, without limitation, the Platform and this Agreement. Information will not be deemed Confidential Information" if such information: (a) is known to the Receiving Party prior to receipt from Disclosing Party directly or indirectly from a source other than one having an obligation of confidentiality to Disclosing Party; (b) becomes known (independently of

disclosure by Disclosing Party) to the Receiving Party directly or indirectly from a source other than one having an obligation of confidentiality to Disclosing Party; or (c) becomes publicly known or otherwise ceases to be secret or confidential, except through a breach of this Agreement by the Receiving Party. Each party acknowledges that certain Confidential Information may constitute valuable trade secrets and proprietary information of a party, and each party agrees that it will use the Confidential Information of the other party solely in accordance with the provisions of this Agreement and will not disclose, or permit to be disclosed, the same directly or indirectly, to any third party without the other party's prior written consent, except as otherwise permitted hereunder. Each party will use reasonable measures to protect the confidentiality and value of the other party's Confidential Information. Notwithstanding any provision of this Agreement, either party may disclose the terms of the Agreement, in whole or in part (i) to its employees, officers, directors, professional advisers (e.g., attorneys, auditors, financial advisors, accountants and other professional representatives), existing and prospective investors or acquirers contemplating a potential investment in or acquisition of a party, sources of debt financing, acquirers and/or subcontractors who have a need to know and are legally bound to keep such Confidential Information confidential by confidentiality obligations or, in the case of professional advisers, are bound by ethical duties to keep such Confidential Information confidential consistent with the terms of this Agreement; and (ii) as reasonably deemed by a party to be required by law (in which case each party will provide the other with prior written notification thereof, will provide such party with the opportunity to contest such disclosure, and will use its reasonable efforts to minimize such disclosure to the extent permitted by applicable law). Each party agrees to exercise due care in protecting the Confidential Information from unauthorized use and disclosure. In the event of actual or threatened breach of the provisions of this Section, the non-breaching party will be entitled to seek immediate injunctive and other equitable relief, without waiving any other rights or remedies available to it. Each party will promptly notify the other in writing if it becomes aware of any violations of the confidentiality obligations set forth in the Agreement. Upon Disclosing Party's written request, Receiving Party will either promptly return to Disclosing Party Disclosing Party's Confidential Information, and all embodiments thereof, that is in Receiving Party's possession and certify such return or use reasonable efforts to delete or otherwise render inaccessible such Confidential Information and certify the same.

6 REPRESENTATIONS, WARRANTIES AND DISCLAIMER

6.1 Representations and Warranties. Each party represents and warrants to the other party that (a) such party has the required power and authority to enter into this Agreement and to perform its obligations hereunder, (b) the execution of this Agreement and performance of its obligations thereunder do not and will not violate any other agreement to which it is a party or any law or regulation applicable to it, and (c) this Agreement constitutes a legal, valid and binding obligation when signed by both parties. Client further represents and warrants that it has the right to provide Client Data to Panorama as well as the licenses and rights therein and thereto for the purposes contemplated by this Agreement.

6.2 Disclaimer. EXCEPT AS EXPRESSLY SET FORTH HEREIN, THE PLATFORM IS PROVIDED ON AN "AS-IS" BASIS AND PANORAMA DISCLAIMS ANY AND ALL WARRANTIES. EXCEPT AS OTHERWISE EXPRESSLY PROVIDED IN THIS AGREEMENT, NEITHER PARTY MAKES ANY ADDITIONAL REPRESENTATION OR WARRANTY OF ANY KIND, WHETHER EXPRESS, IMPLIED (EITHER IN FACT OR BY OPERATION OF LAW), OR STATUTORY, AS TO ANY MATTER WHATSOEVER. ALL OTHER EXPRESS OR IMPLIED CONDITIONS, REPRESENTATIONS AND WARRANTIES ARE HEREBY EXCLUDED TO THE EXTENT ALLOWED BY APPLICABLE LAW. EACH PARTY EXPRESSLY DISCLAIMS ALL IMPLIED WARRANTIES OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, QUALITY, ACCURACY, TITLE, AND NON-INFRINGEMENT. NEITHER PARTY WARRANTS AGAINST INTERFERENCE WITH THE ENJOYMENT OF THE PRODUCTS OR SERVICES PROVIDED BY SUCH PARTY OR AGAINST INFRINGEMENT. NEITHER PARTY WARRANTS THAT THE PRODUCTS OR SERVICES PROVIDED BY SUCH PARTY ARE ERROR-FREE OR THAT OPERATION OF SUCH PARTY'S PRODUCTS OR SERVICES WILL BE SECURE OR UNINTERRUPTED. NEITHER PARTY WILL HAVE THE RIGHT TO MAKE OR PASS ON ANY REPRESENTATION OR WARRANTY ON BEHALF OF THE OTHER PARTY TO ANY THIRD PARTY.

7 LIMITATIONS OF LIABILITY; INDEMNIFICATION

7.1 Disclaimer of Consequential Damages. THE PARTIES HERETO AGREE THAT, NOTWITHSTANDING ANY OTHER PROVISION IN THIS AGREEMENT, EXCEPT FOR LIABILITY ARISING OUT OF (A) CLIENT'S USE OF THE PLATFORM OTHER THAN EXPRESSLY PERMITTED BY SECTION 1 (RIGHT TO USE PLATFORM), (B) EITHER PARTY'S BREACH OF SECTION 5 (CONFIDENTIALITY), AND (C) A PARTY'S INDEMNIFICATION OBLIGATIONS SET FORTH IN SECTION

7.4 AND 7.5 BELOW, AS APPLICABLE, IN NO EVENT WILL EITHER PARTY BE LIABLE TO THE OTHER FOR ANY SPECIAL, INDIRECT, RELIANCE, INCIDENTAL OR CONSEQUENTIAL DAMAGES OF ANY KIND, LOST OR DAMAGED DATA, LOST PROFITS OR LOST REVENUE, WHETHER ARISING IN CONTRACT, TORT (INCLUDING NEGLIGENCE), OR OTHERWISE, EVEN IF A PARTY HAS BEEN NOTIFIED OF THE POSSIBILITY THEREOF.

7.2 General Cap on Liability. NOTWITHSTANDING ANY OTHER PROVISION OF THIS AGREEMENT, EXCEPT FOR LIABILITY ARISING OUT OF (A) CLIENT'S USE OF THE PLATFORM OTHER THAN EXPRESSLY PERMITTED BY SECTION 1 (RIGHT TO USE PLATFORM), (B) EITHER PARTY'S BREACH OF SECTION 5 (CONFIDENTIALITY), AND (C) A PARTY'S INDEMNIFICATION OBLIGATIONS SET FORTH IN SECTION 7.4 AND 7.5 BELOW, AS APPLICABLE, UNDER NO CIRCUMSTANCES WILL EITHER PARTY'S LIABILITY FOR ALL CLAIMS ARISING UNDER OR RELATING TO THIS AGREEMENT (INCLUDING BUT NOT LIMITED TO WARRANTY CLAIMS), REGARDLESS OF THE FORUM AND REGARDLESS OF WHETHER ANY ACTION OR CLAIM IS BASED ON CONTRACT, TORT, OR OTHERWISE, EXCEED THE AGGREGATE FEES PAID BY CLIENT TO PANORAMA UNDER THIS AGREEMENT DURING THE TWELVE (12) MONTH PERIOD PRECEDING THE EVENT OR CIRCUMSTANCES GIVING RISE TO SUCH LIABILITY. THIS LIMITATION OF LIABILITY IS CUMULATIVE AND NOT PER INCIDENT.

7.3 Independent Allocations of Risk. EACH PROVISION OF THIS AGREEMENT THAT PROVIDES FOR A LIMITATION OF LIABILITY, DISCLAIMER OF WARRANTIES, OR EXCLUSION OF DAMAGES IS TO ALLOCATE THE RISKS OF THIS AGREEMENT BETWEEN THE PARTIES. EACH OF THESE PROVISIONS IS SEVERABLE AND INDEPENDENT OF ALL OTHER PROVISIONS OF THIS AGREEMENT, AND EACH OF THESE PROVISIONS WILL APPLY EVEN IF THEY HAVE FAILED OF THEIR ESSENTIAL PURPOSE.

7.4 Indemnification by Panorama. Except for liability for which Client is responsible under Section 7.5, Panorama will indemnify, defend and hold Client and the officers, directors, agents, and employees of Client ("Client Indemnified Parties") harmless from settlement amounts and damages, liabilities, penalties, costs and expenses ("Liabilities") that are payable to any third party or incurred by the Client Indemnified Parties (including reasonable attorneys' fees) arising from any third party claim, demand or allegation that the use of the Platform in accordance with the terms and conditions of this Agreement infringes such third party's copyright or results in a

misappropriation of such third party's trade secrets. Panorama will have no liability or obligation under this Section 7.4 if such Liability is caused in whole or in part by (a) modification of the Platform by any party other than Panorama without Panorama's express consent; (b) the combination, operation, or use of the Platform with other product(s), data or services not provided by Panorama where the Platform would not by itself be infringing; or (c) unauthorized or improper use of the Platform. If the use of the Platform by Client has become, or in Panorama's opinion is likely to become, the subject of any claim of infringement, Panorama may at its option and expense (i) procure for Client the right to continue using the Platform as set forth hereunder; (ii) replace or modify the Platform to make it non-infringing so long as the Platform has at least equivalent functionality; (iii) substitute an equivalent for the Platform or (iv) if options (i)-(iii) are not available on commercially reasonable terms, terminate the Agreement. This Section 7.4 states Panorama's entire obligation and Client's sole remedies in connection with any claim regarding the intellectual property rights of any third party.

7.5 Indemnification by Client. Client will indemnify, defend and hold Panorama and the officers, directors, agents, and employees of Panorama ("Panorama Indemnified Parties") harmless from Liabilities that are payable to any third party or incurred by the Panorama Indemnified Parties (including reasonable attorneys' fees) arising from any third party claim, demand or allegation arising from or related to any use by Client or Authorized Users of the Platform or Client Data in violation of the Agreement or any applicable federal, state or local law or regulation.

7.6 Indemnification Procedure. If a Client Indemnified Party or a Panorama Indemnified Party (each, an "Indemnified Party") becomes aware of any matter it believes it should be indemnified under Section 7.4 or Section 7.5, as applicable, involving any claim, action, suit, investigation, arbitration or other proceeding against the Indemnified Party by any third party (each an "Action"), the Indemnified Party will give the other party ("Indemnifying Party") prompt written notice of such Action. Indemnified Party will cooperate, at the expense of Indemnifying Party, with Indemnifying Party and its counsel in the defense and Indemnified Party will have the right to participate fully, at its own expense, in the defense of such Action with counsel of its own choosing. Any compromise or settlement of an Action will require the prior written consent of both parties hereunder, such consent not to be unreasonably withheld or delayed.

8 GENERAL

8.1 International. Client may not remove or export from, or use from outside, the United States or allow the export or re-export of the Platform or anything related thereto, or any direct product thereof in violation of any restrictions, laws or regulations of the United States Department of Commerce, the United States Department of Treasury Office of Foreign Assets Control, or any other United States or foreign agency or authority.

8.2 Relationship. No agency, partnership, joint venture, or employment is created as a result of the Agreement and a party does not have any authority of any kind to bind the other party in any respect whatsoever.

8.3 Publicity. Each party agrees that it will not, without prior written consent of the other, issue a press release regarding their business relationship. Notwithstanding anything herein to the contrary, Panorama may identify Client and the relationship between Panorama and Client in Panorama's marketing collateral, website, and other promotional, proposal and marketing materials.

8.4 Assignment. Neither party may assign the Agreement by operation of law or otherwise or assign or delegate its rights or obligations under the Agreement without the other party's prior written consent; provided however, that either party may assign the Agreement to an acquirer of or successor to all or substantially all of its business or assets to which the Agreement relates, whether by merger, sale of assets, sale of stock, reorganization or otherwise. Any assignment or attempted assignment by either party otherwise than in accordance with this Section 8 will be null and void.

8.5 Equitable Relief. In any action or proceeding to enforce rights under the Agreement, the prevailing party will be entitled to recover costs and attorneys' fees. Client acknowledges that any unauthorized use of the Platform will cause irreparable harm and injury to Panorama for which there is no adequate remedy at law. In addition to all other remedies available under the Agreement, at law or in equity, Client further agrees that Panorama will be entitled to injunctive relief in the event Client uses the Platform in violation of the limited license granted herein or uses the Platform in any way not expressly permitted by the Agreement.

8.6 Force Majeure. Each party will be excused from performance for any period during which, and to the extent that, it is prevented from performing any obligation or service, in whole or in part, as a result of a cause beyond its reasonable control and without its fault or negligence, including, but not limited to, acts of God, acts of war, epidemics, fire, communication line failures, power failures, earthquakes, floods, blizzard, or other natural disasters (but excluding failure

Exhibit A

Terms

caused by a party's financial condition or any internal labor problems (including strikes, lockouts, work stoppages or slowdowns, or the threat thereof)) ("Force Majeure Event"). Delays in performing obligations due to a Force Majeure Event will automatically extend the deadline for performing such obligations for a period equal to the duration of such Force Majeure Event. Except as otherwise agreed upon by the parties in writing, in the event such non-performance continues for a period of thirty (30) days or more, either party may terminate the Agreement by giving written notice thereof to the other party. Upon the occurrence of any Force Majeure Event, the affected party will give the other party written notice thereof as soon as reasonably practicable of its failure of performance, describing the cause and effect of such failure, and the anticipated duration of its inability to perform.

8.7 Governance. This Agreement will be governed by the laws of the Commonwealth of Massachusetts without regard to its conflict of laws provisions. For all disputes relating to this Agreement, each party submits to the exclusive jurisdiction of the state and federal courts located in Boston, Massachusetts and waives any jurisdictional, venue, or inconvenient forum objections to such courts.

8.8 Agreement. Both parties agree that the Agreement is the complete and exclusive statement of the mutual understanding of the parties and supersedes and cancels all previous written and oral agreements, communications and other understandings relating to the subject matter of the Agreement, and that all waivers and modifications must be in a writing signed by both parties, except as otherwise provided herein. If any provision of the Agreement is found to be unenforceable or invalid, that provision will be limited or eliminated to the minimum extent necessary so that the Agreement will otherwise remain in full force and effect and enforceable. Any additional or different terms proposed by Client, including those contained in Client's procurement order, acceptance, vendor portal or website, shall not be valid or have any effect unless expressly incorporated into the SO and agreed upon in writing by Panorama. Neither Panorama's acceptance of Client's procurement order nor its failure to object elsewhere to any provisions of any subsequent document, website, communication or act of Client shall be deemed acceptance thereof or a waiver of any of the terms in these Terms. If any term of the SO, including any exhibit attached thereto, expressly conflicts with a term of these Terms, the term of the SO (or if applicable the exhibit) shall prevail. If terms within the SO, including any exhibit attached thereto, and these Terms appear merely inconsistent or ambiguous, all such terms shall be given effect to the extent reasonably possible, with a term that is more specific and detailed on a certain matter prevailing over a more general term

or silence on that matter. Silence in the SO, or in any exhibit attached thereto, or in these Terms, on a matter that is addressed elsewhere in the Agreement shall not be deemed to present an express conflict, inconsistency or ambiguity.

8.9 Notices. All notices under the Agreement will be in writing and sent to the recipient's address set forth in the SO and will be deemed to have been duly given when received, if personally delivered; when receipt is electronically confirmed, if transmitted by facsimile or email; the day after it is sent, if sent for next day delivery by recognized overnight delivery service; and upon receipt, if sent by certified or registered mail, return receipt requested.

5.

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

MEMORANDUM

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

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: May 12, 2022

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through March 2022. 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/EXPENSES VS BUDGET
PERIOD ENDED
March, 2022**

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	202,012,481										245,400,000	245,400,000	202,012,481	
LICENSES AND PERMITS	12,000	12,000	8,867										12,000	12,000	8,867	
CHARGES FOR CURRENT SERVICES	522,500	522,500	397,746				4,010,123	4,131,653	3,229,076	3,618,425	515,418	494,103	8,151,048	5,169,571	4,120,925	
OTHER LOCAL REVENUES	300,000	300,000	122,951				3,357,591	6,051,851	1,600,081	21,426	49,480	36,066	3,679,017	6,401,331	1,759,098	
STATE OF TENNESSEE	182,717,655	182,859,577	144,736,826										182,717,655	182,859,577	144,736,826	
OTHER STATE REVENUES	719,223	4,834,242	2,535,114							198,558	198,558	-	917,781	5,032,800	2,535,114	
FEDERAL GOVERNMENT	980,000	2,028,790	1,280,585	28,496,349	190,940,709	46,066,611				17,919,913	20,994,866	21,549,902	47,396,262	213,964,365	68,897,098	
OTHER SOURCES	3,685,000	3,685,000	645,000										3,685,000	3,685,000	645,000	
RESERVES/FUND BALANCE *	-	11,759,438							1,742,614				-	13,502,052	-	
PY ENCUMBRANCE BUDGET		3,634,401			48,701				287,946					3,971,048		
TOTAL REVENUES	434,336,378	455,035,948	351,739,570	28,496,349	190,989,410	46,066,611	7,367,714	12,214,064	4,829,157	21,758,322	21,758,322	22,080,071	491,958,763	679,997,744	424,715,409	
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	216,688,988	216,822,603	154,758,557	6,328,367	54,571,235	18,295,489	2,646,541	6,134,911	2,004,530			225,663,896	277,528,749	175,058,576	
SPECIAL EDUCATION INSTR PROG	71200	40,504,155	41,146,987	28,374,752	3,711,455	11,607,794	3,396,051	336,163	638,283	136,247			44,551,773	53,393,064	31,907,050	
VOCATIONAL ED INSTR PROG	71300	9,241,261	8,908,742	6,370,372	539,396	2,433,827	823,687		158,050	19,175			9,780,657	11,500,619	7,213,234	
ATTENDANCE	72110	2,798,557	2,847,904	1,949,601		698,130	147,389		-	-			2,798,557	3,546,034	2,096,990	
HEALTH SERVICES	72120	5,091,939	5,173,745	991,325		7,713,183	4,091,968	42,500	42,500	17,896			5,134,439	12,929,428	5,101,189	
OTHER STUDENT SUPPORT	72130	12,856,141	13,080,203	9,232,656	3,468,105	13,772,746	7,014,632	219,215	286,258	129,065			16,543,461	27,139,207	16,376,353	
REG INST SUPPORT	72210	12,639,292	18,198,083	8,992,894	7,829,085	30,434,634	10,162,250	453,748	1,106,974	375,843			20,922,125	49,739,691	19,530,987	
SPECIAL ED INST SUPPORT	72220	3,565,344	3,624,984	2,458,728	4,577,867	6,174,218	3,187,695		-	-			8,143,211	9,799,202	5,646,423	
VOCATIONAL ED INST SUPPORT	72230	254,677	273,626	160,003	64,820	688,518	44,628		-	-			319,497	962,144	204,631	
EDUCATION TECHNOLOGY	72250	5,749,457	7,688,328	4,221,498	-	834,690	52,395		-	-			5,749,457	8,523,018	4,273,893	
BOARD OF EDUCATION	72310	6,621,035	6,672,030	5,609,097		-	-	100,000	100,000	6,889			6,721,035	6,772,030	5,615,986	
OFFICE OF SUPERINTENDENT	72320	2,645,989	3,011,518	2,224,562		-	-	85,810	87,791	64,082			2,731,799	3,099,309	2,288,644	
OFFICE OF PRINCIPAL	72410	29,105,910	29,519,443	20,694,143	66,991	988,631.00	350,871		-	-			29,172,901	30,508,074	21,045,014	
FISCAL SERVICES	72510	3,412,069	3,472,036	2,287,664		675,000	50,896		-	-			3,412,069	4,147,036	2,338,560	
HUMAN RESOURCES	72520	2,150,319	2,264,222	1,284,816		2,805,282	2,779,175		31,678	7,300			2,150,319	5,101,182	4,071,291	
OPERATION OF PLANT	72610	25,882,636	24,782,855	15,790,331	-	575,753	401,393		7,526	1,574			25,882,636	25,366,134	16,193,298	
MAINTENANCE OF PLANT	72620	9,768,168	9,914,797	7,175,378		-	-		200,000	3,500			9,768,168	10,114,797	7,178,878	
TRANSPORTATION	72710	20,333,227	21,569,888	15,512,272	229,681	3,347,405	397,459		21,250	5,094			20,562,908	24,938,543	15,914,825	
CENTRAL AND OTHER	72810	422,596	444,397	367,016		-	-		4,278	927			422,596	448,675	367,943	
FOOD SERVICE	73100	-	-	-		173,159	14,975		-	-			21,758,322	21,758,322	16,116,967	
COMMUNITY SERVICES	73300	559,982	568,047.00	264,324	1,124,084	2,333,495	543,971	3,276,207	3,281,841	1,545,818			4,960,273	6,183,383	2,354,113	
EARLY CHILDHOOD EDUCATION	73400	2,933,149	3,077,297.00	2,082,699		445,108	39,453	207,530	112,724	76,090			3,140,679	3,635,129	2,198,242	
REGULAR CAPITAL OUTLAY	76100	200,000	200,000.00	-		38,341,963	2,417,084		-	-			200,000	38,541,963	2,417,084	
EDUCATION DEBT SERVICE		975,000	975,000	-		-	-		-	-			975,000	975,000	-	
EDUCATION CAPITAL PROJECTS		3,000,000	8,860,323	7,785,323		-	-		-	-			3,000,000	8,860,323	7,785,323	
CHARTER SCHOOLS (TRANSFERS)		16,936,487	16,936,487	14,011,990		-	-		-	-			16,936,487	16,936,487	14,011,990	
TRANSFERS-STATE GRANTS			5,002,403		556,498	12,374,639	-		-	-			556,498	17,377,042	-	
TOTAL EXPENDITURES		434,336,378	455,035,948	312,600,001	28,496,349	190,989,410	54,211,461	7,367,714	12,214,064	4,394,030	21,758,322	21,758,322	16,116,967	491,958,763	679,997,744	387,322,459

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

MEMORANDUM

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

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: May 12, 2022

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 - 10. Items 1 - 3 and 9 - 10 consist of both current year awards and carryover funds. Items 4, 6 and 7 consist of carryover funds. Items 5 and 8 consist of current year awards.

The State Programs budget is amended by item 11, which consists of a current year award.

The Self-Funded Programs budget is amended by items 12 – 16, which consist of current year contributions.

1. Title I, Part A: Improving Basic Programs, with transfers between lines
2. Title II, Part A: Teacher and Principal Training and Recruiting Grant, with transfers between lines
3. Title III: Language Instruction for English Learners and Immigrant Students, with a net increase of \$68,356
4. District Priority School Improvement Grant, with transfers between lines
5. Turnaround Action Grant, with transfers between lines
6. Elementary and Secondary School Emergency Relief (ESSER) 1.0, with transfers between lines
7. Elementary and Secondary School Emergency Relief (ESSER) 2.0, with transfers between lines
8. Epidemiology & Laboratory Capacity (ELC), with transfers between lines
9. Title IX McKinney-Vento, with transfers between lines
10. CCEIS - Comprehensive Coordinated Early Intervening Services, with transfers between lines
11. Summer Learning Camps, totaling \$6,345,680
12. Bible in the Schools, with a net increase of \$4,908
13. Developmental Learning Program, with a net increase of \$500 and transfers between lines
14. HCEA Representative, with a net increase of \$10,612
15. School Paid Positions, with a net increase of \$4,478
16. Supplemental Salaries, with transfers between lines

FEDERAL PROGRAMS

SOURCE OF FUNDS

May 12, 2022

	FEDERAL THROUGH STATE 47100	CARES FEDERAL THROUGH STATE 47300	OTHER FEDERAL THROUGH STATE 47590	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS					
Title I, Part A: Improving Basic Programs	-			-	1
Title II, Part A: Teacher and Principal Training and Recruiting Grant	-			-	2
Title III: Language Instruction for English Learners and Immigrant Students	68,356			68,356	3
District Priority School Improvement Grant	-			-	4
Turnaround Action Grant	-			-	5
Elementary and Secondary School Emergency Relief (ESSER) 1.0		-		-	6
Elementary and Secondary School Emergency Relief (ESSER) 2.0		-		-	7
Epidemiology & Laboratory Capacity (ELC)			-	-	8
Title IX McKinney-Vento	-			-	9
CCEIS - Comprehensive Coordinated Early Intervening Services	-			-	10
	<u>68,356</u>	<u>-</u>	<u>-</u>	<u>68,356</u>	

FEDERAL PROGRAMS

USE OF FUNDS

May 12, 2022

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION 71200	VOCATIONAL EDUCATION 71300	ATTENDANCE 72110	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	OFFICE OF THE PRINCIPAL 72410	OPERATION OF PLANT 72610	TRANSPORTATION 72710	EARLY CHILDHOOD EDUCATION 73400	REGULAR CAPITAL OUTLAY 76100	TOTAL AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS															
Title I, Part A: Improving Basic Programs	(1,351)					(32,368)	30,839				2,880			-	1
Title II, Part A: Teacher and Principal Training and Recruiting Grant							-							-	2
Title III: Language Instruction for English Learners and Immigrant Students	68,356													68,356	3
District Priority School Improvement Grant	402					(4,513)	3,847	264						-	4
Turnaround Action Grant	(4,053)					9,445	(26,159)	20,767						-	5
Elementary and Secondary School Emergency Relief (ESSER) 1.0	3									(3)				-	6
Elementary and Secondary School Emergency Relief (ESSER) 2.0	2,482,881	(388,888)	(300,766)	(388,888)		(267,057)	(250,981)	(353,948)	(172,670)			(359,683)		-	7
Epidemiology & Laboratory Capacity (ELC)					(480,537)	530,537							(50,000)	-	8
Title IX McKinney-Vento							(5,106)				5,106			-	9
CCEIS - Comprehensive Coordinated Early Intervening Services	(30,414)					30,414								-	10
	2,515,824	(388,888)	(300,766)	(388,888)	(480,537)	266,458	(247,560)	(353,948)	(151,639)	(3)	7,986	(359,683)	(50,000)	68,356	

STATE PROGRAMS
SOURCE OF FUNDS

May 12, 2022

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Summer Learning Camps	6,345,680	6,345,680	11

STATE PROGRAMS

USE OF FUNDS

May 12, 2022

<u>BUDGET AMENDMENTS</u>	<u>REGULAR EDUCATION 71100</u>	<u>ATTENDANCE 72110</u>	<u>HEALTH SERVICES 72120</u>	<u>OTHER STUDENT SUPPORT 72130</u>	<u>TRANSPORTATION 72710</u>	<u>TOTAL AMENDMENT AMOUNT</u>	<u>AMENDMENT ITEM #</u>
Summer Learning Camps	4,800,417	504,617	49,332	123,777	867,537	6,345,680	11

SELF-FUNDED PROGRAMS

SOURCE OF FUNDS

May 12, 2022

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER CHARGES FOR SERVICES 43990	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS					
Bible in the Schools			4,908	4,908	12
Developmental Learning Program	13,203	(12,703)		500	13
HCEA Representative			10,612	10,612	14
School Paid Positions			4,478	4,478	15
Supplemental Salaries			-	-	16
	<u>13,203</u>	<u>(12,703)</u>	<u>19,998</u>	<u>20,498</u>	

SELF-FUNDED PROGRAMS

USE OF FUNDS

May 12, 2022

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION PROGRAM 71300	OFFICE OF THE DIRECTOR OF SCHOOLS 72320	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Bible in the Schools	4,908				4,908	12
Developmental Learning Program		500			500	13
HCEA Representative				10,612	10,612	14
School Paid Positions	4,478				4,478	15
Supplemental Salaries			-		-	16
	<u>9,386</u>	<u>500</u>	<u>-</u>	<u>10,612</u>	<u>20,498</u>	

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 TITLE I, PART A: IMPROVING BASIC PROGRAMS
 BUDGET FISCAL YEAR 2021-2022
 FUND 050
 AGENCY 142
 ORGANIZATION 101
 BUDGET SUMMARY**

	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
2022 Award	12,552,481			12,552,481
2021 Carryover	2,945,576			2,945,576
Transfer to Consolidated Administration	(1,007,337)			(1,007,337)
Total Source of Funds	14,490,720	-	-	14,490,720

Revenue 141-2-101-0000-0- 00000-471410-0000-0000-101 14,490,720 14,490,720

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
71100 116	Teachers	2,644,227	261		2,644,488
71100 134	Instructional Personnel-Tutors	115,888			115,888
71100 163	Educational Assistants	767,098			767,098
71100 189	Other Salaries and Wages	26,679			26,679
71100 201	Social Security	219,657	16		219,673
71100 204	State Retirement	324,609		(3,000)	321,609
71100 206	Life Insurance	4,400			4,400
71100 207	Health Insurance	517,689			517,689
71100 208	Dental Insurance	21,318			21,318
71100 210	Unemployment Compensation	7,445			7,445
71100 212	Medicare	51,499	2		51,501
71100 299	Other Fringe Benefits	12,441	3,000		15,441
71100 336	Maintenance & Repair - Equipment	4,325			4,325
71100 399	Contracted Services	472,064		(279)	471,785
71100 429	Instructional Supplies & Materials	595,513			595,513
71100 471	Software	6,269			6,269
71100 599	Other Charges: Field Trips/Charter Reimbursement	361,247			361,247
71100 722	Instructional Equipment	337,438		(1,351)	336,087
	Total 71100 - Regular Instruction	6,489,806	3,279	(4,630)	6,488,455
72130 123	Guidance Personnel	148,537			148,537
72130 130	Social Worker	67,970			67,970
72130 189	Other Salaries & Wages	1,111,730			1,111,730
72130 201	Social Security	82,281			82,281
72130 204	State Retirement	159,644			159,644
72130 206	Life Insurance	1,835			1,835
72130 207	Health Insurance	215,737			215,737
72130 208	Dental Insurance	8,887			8,887
72130 210	Unemployment Compensation	3,103			3,103
72130 212	Medicare	19,242			19,242
72130 299	Other Fringe Benefits	5,618			5,618
72130 355	Travel	9,000			9,000
72130 399	Contracted Services	3,725		(825)	2,900
72130 499	Other Supplies & Materials	55,679	3		55,682
72130 599	Other Charges	990,906		(31,546)	959,360
72130 790	Parent Resource Equipment	4,595			4,595
	Total 72130 - Other Student Support	2,888,489	3	(32,371)	2,856,121

FUNCTION OBJECT	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		3/17/2022	INCREASE	DECREASE	5/12/2022
72210	105 Supervisor/Director, Coordinators	185,000			185,000
72210	162 Classified Extended Contracts	45,634			45,634
72210	188 Instruction Support Bonus	31,302			31,302
72210	189 Other Salaries	2,368,598			2,368,598
72210	196 Stipends	190,031	28,688		218,719
72210	201 Social Security	172,303	1,779		174,082
72210	204 State Retirement	279,439	2,953		282,392
72210	206 Life Insurance	2,502			2,502
72210	207 Health Insurance	294,545			294,545
72210	208 Dental Insurance	12,128			12,128
72210	210 Unemployment Compensation	4,236			4,236
72210	212 Medicare	39,487	419		39,906
72210	299 Other Fringe Benefits	11,673			11,673
72210	308 Consultants	116,098		(3,000)	113,098
72210	355 Travel	5,000			5,000
72210	499 Supplies & Materials (Staff Development)	45,949			45,949
72210	524 Staff Development	210,407			210,407
72210	599 Other Charges	577,165			577,165
72210	790 Other Equipment	400			400
	Total 72210 - Regular Instruction Support	4,591,897	33,839	(3,000)	4,622,736
72710	314 Choice Transportation	97,801	2,880		100,681
	Total 72710 - Transportation	97,801	2,880	-	100,681
99100	590 Indirect Cost (3.32%)	422,727			422,727
	Total 99100 - Indirect Cost	422,727	-	-	422,727
	TOTAL BUDGET	14,490,720	40,001	(40,001)	14,490,720

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE I, PART A: IMPROVING BASIC PROGRAMS
BUDGET FISCAL YEAR 2021-2022
FUND 050
AGENCY 142
ORGANIZATION 101
GRANT SUMMARY-BUDGET**

FUNCTION-OBJECT	DESCRIPTION	Total	101-0000 Indirect costs & Transfers	101-9* Nine Private Schools	Public & Charter School Supply	101-1130 Pre-K Supply	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
71100-511610	Teachers	1,826,676			1,175,123	562,164	89,389
71100-511660	Teachers Part-time/Interventionists	565,740		3,281	553,751		8,708
71100-513450	Instructional Personnel-Tutors	115,888		1,740	114,148		-
71100-514090	Teachers Supplements	252,072		-	170,152		81,920
71100-516310	Educational Assistants	767,098		-	423,116	343,982	
71100-518990	Other Salaries and Wages	26,679			26,679		
71100-520110	Social Security	219,673		313	152,549	56,188	10,623
71100-520410	State Retirement	321,609		-	198,691	105,298	17,620
71100-520610	Life Insurance	4,400			2,493	1,820	87
71100-520710	Health Insurance	517,689			293,239	214,200	10,250
71100-520810	Dental Insurance	21,318			12,076	8,820	422
71100-521010	Unemployment Compensation	7,445			4,218	3,080	147
71100-521210	Medicare	51,501		72	35,679	13,140	2,610
71100-529910	Long Term Disability	5,184			3,192	1,812	180
71100-529930	Short Term Disability	10,257			4,468	5,538	251
71100-533610	Maintenance & Repair - Equipment	4,325			4,325		
71100-539990	Contracted Services	471,785		465,880	5,905		
71100-542910	Instructional Supplies & Materials	595,513		42,528	541,697	-	11,288
71100-547110	Software	6,269			6,269		-
71100-559990	Charges-Field Trips, etc	361,247		-	353,747		7,500
71100-572210	Instructional Equipment	336,087		8,000	328,087		
	Total 71100 - Regular Instruction	6,488,455	-	521,814	4,409,604	1,316,042	240,995
72130-512310	Guidance Personnel	148,537			148,537		
72130-513010	Social Worker	67,970				65,470	2,500
72130-518940	Parent Coordinator Part-Time/College and Caree	89,440			89,440		
72130-518990	Other Salaries & Wages	1,022,290			913,284	39,110	69,896
72130-520110	Social Security	82,281			71,307	6,484	4,490
72130-520410	State Retirement	159,644			139,851	10,736	9,057
72130-520610	Life Insurance	1,835			1,632	130	73
72130-520710	Health Insurance	215,737			191,869	15,300	8,568
72130-520810	Dental Insurance	8,887			7,904	630	353
72130-521010	Unemployment Compensation	3,103			2,760	220	123
72130-521210	Medicare	19,242			16,677	1,516	1,049
72130-529910	Long Term Disability	2,340			1,990	210	140
72130-529930	Short Term Disability	3,278			2,788	294	196
72130-535510	Travel	9,000			4,000	4,000	1,000
72130-539990	Contracted Services	2,900			2,900		
72130-549990	Materials & Supplies	55,682		1,949	42,308		11,425
72130-559990	Charges-Parent Meeting Expenses	245,467		1,440	232,833		11,194
72130-559990	Other Charges: Set Aside Reserve of Funds	713,893					713,893
72130-579010	Parent Resource Equipment	4,595			4,595		
	Total 72130 - Other Student Support	2,856,121	-	3,389	1,874,675	144,100	833,957

FUNCTION-OBJECT	DESCRIPTION	Total	101-000 Indirect costs & Transfers	101-9* Nine Private Schools	Public & Charter School Supply	101-1130 Pre-K Supply	101-1110, 1120, 1121, 1122, 1140, 1150, 1160 System-wide School Support
72210-510510	Supervisor/Director	100,000					100,000
72210-510530	Coordinators	85,000					85,000
72210-516210	Classified Extended Contracts	45,634			45,634		
72210-518810	Instruction Support Bonuses	31,302			6,200		25,102
72210-518940	Contracted Personnel-Part-Time	18,631			18,631		
72210-518990	Salaries-Curriculum Coaches	2,349,967			1,463,485		886,482
72210-519610	Stipends	218,719			193,719		25,000
72210-520110	Social Security	174,082			106,835		67,247
72210-520410	State Retirement	282,392			179,614		102,778
72210-520610	Life Insurance	2,502			1,483		1,019
72210-520710	Health Insurance	294,545			174,669		119,876
72210-520810	Dental Insurance	12,128			7,192		4,936
72210-521010	Unemployment Compensation	4,236			2,512		1,724
72210-521210	Medicare	39,906			24,994		14,912
72210-529910	Long Term Disability	4,859			2,923		1,936
72210-529930	Short Term Disability	6,814			4,085		2,729
72210-530810	Consultants	113,098		19,000	94,098		-
72210-535510	Travel: Food, Lodging, Transportation	5,000					5,000
72210-549990	Supplies & Materials (Staff Dev)	45,949		-	45,949		-
72210-552410	Staff Development	210,407		43,430	166,977		-
72210-559990	Staff Training Materials, Mtg expenses	577,165			327,165		250,000
72210-579010	Other Equipment	400			400		
	Total 72210 - Regular Instruction Support	4,622,736	-	62,430	2,866,565	-	1,693,741
72710-531410	Choice Transportation	100,681			51,801		48,880
	Total 72710 - Transportation	100,681	-	-	51,801	-	48,880
99100-559010	Indirect Cost (3.32%)	422,727	422,727				
	Total 99100 - Indirect Cost	422,727	422,727	-	-	-	-
	TOTAL BUDGET	14,490,720	422,727	587,633	9,202,645	1,460,142	2,817,573

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

Description	Total	Central High 0041	East Ridge High 0070	Red Bank High 0175	Sequoyah High 196	Brainerd 0021	HSAT 0137	Tyner High 0237
71100-511610 Teachers	1,175,123			34,000		43,200	-	61,150
71100-511660 Interventionists (part-time)	553,751						40,750	-
71100-513450 Instructional Personnel--Tutors	114,148							-
71100-514090 Teachers Supplements	170,152	2,700		4,832	4,239		50,000	6,500
71100-516310 Educational Assistants	423,116		11,124					19,784
71100-518990 Other Salaries and Wages	26,679						10,900	
71100-520110 Social Security	152,549	167	690	2,408	263	2,678	6,302	5,421
71100-520410 State Retirement	198,691	277		4,001	437	4,450	6,752	9,877
71100-520610 Life Insurance	2,493			33		65		130
71100-520710 Health Insurance	293,239			3,825		7,650		15,300
71100-520810 Dental Insurance	12,076			158		315		630
71100-521010 Unemployment Compensation	4,218			55		110		220
71100-521210 Medicare	35,679	39	161	563	61	627	1,474	1,267
71100-529910 Long Term Disability	3,192			68		87		162
71100-529930 Short Term Disability	4,468			95		121		227
71100-533610 Maintenance & Repair - Equipment	4,325							
71100-539990 Contracted Services--SES, Storytellers	5,905						4,045	
71100-542910 Instructional Supplies & Materials	541,697	2,323	21,888			3,386	23,463	23,277
71100-547110 Instructional Software	6,269							
71100-559990 Charges: field trips, etc	353,747				2,000			
71100-572210 Instructional Equipment	328,087		25,090			53,139		16,281
Total 71100 - Regular Instruction	4,409,604	5,506	58,953	50,038	7,000	115,828	143,686	160,226
72130-512310 Guidance Personnel	148,537							
72130-518940 Parent Coordinator Part-time/ College and Caree	89,440				9,720			
72130-518990 Parent Coordinator/Family Ptnt Sp/ College and t	913,284					82,004	148,795	41,009
72130-520110 Social Security	71,307				603	5,085	9,148	2,543
72130-520410 State Retirement	139,851					12,504	24,369	6,028
72130-520610 Life Insurance	1,632					130	228	65
72130-520710 Health Insurance	191,869					15,300	26,775	7,650
72130-520810 Dental Insurance	7,904					630	1,103	315
72130-521010 Unemployment Compensation	2,760					220	385	110
72130-521210 Medicare	16,677				141	1,189	2,140	595
72130-529910 Long Term Disability	1,990					164	295	82
72130-529930 Short Term Disability	2,788					230	413	115
72130-535510 Travel - mileage	4,000							
72130-539990 Contracted Services	2,900					500		
72130-549990 Parent Involvement Supplies & Materials	42,308	1,863	5,234	1,177		3,097		
72130-559990 Charges-Parent Mtg expenses	232,833	1,168	978	2,035	1,000	500	8,858	1,675
72130-579010 Parent Resource Equipment	4,595							1,901
Total 72130 - Other Student Support	1,874,675	3,031	6,212	3,212	11,464	121,553	222,509	62,088
72210-516210 Classified Extended Contract	45,634	2,334					15,177	189
72210-518810 Instructional Support Bonuses	6,200							
72210-518940 Part-time Curriculum Coach	18,631				18,631			
72210-518990 Coach/other salaries	1,463,485	61,907	167,326	34,000		129,230	317,603	
72210-519610 Stipends	193,719				9,219		6,973	4,900
72210-520110 Social Security	106,835	3,983	10,374	2,108	1,727	8,013	20,785	316
72210-520410 State Retirement	179,614	6,701	17,234	3,503	949	11,601	36,111	522
72210-520610 Life Insurance	1,483	65	130	32		130	331	
72210-520710 Health Insurance	174,669	7,650	15,300	3,825		15,300	39,015	
72210-520810 Dental Insurance	7,192	315	630	157		630	1,606	
72210-521010 Unemployment Compensation	2,512	110	220	55		220	561	
72210-521210 Medicare	24,994	932	2,426	493	403	1,874	4,860	74
72210-529910 Long Term Disability	2,923	124	335	68		258	636	
72210-529930 Short Term Disability	4,085	173	468	95		362	891	
72210-530810 Consultants	94,098							
72210-549990 Other Supplies (Staff Development)	45,949				1,225			2,718
72210-552410 Staff Development	166,977							4,000
72210-559990 Staff Training Materials, Mtg expenses	327,165							
72210-579010 Other Equipment	400							
Total 72210 - Regular Instruction Support	2,866,565	84,294	214,443	44,336	32,154	167,618	444,549	12,719
72710-531410 Contracts w Public Carriers	51,801							
Total 72710 - Transportation	51,801							
GRAND TOTAL	9,202,645	92,831	279,608	97,586	50,618	404,999	810,744	235,033

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	327,165									
	Charter	Charter	Charter	Charter	Charter					
	Chattanooga	Chattanooga	Chattanooga	Chattanooga	CGLA	Brown	East	Ooltewah	Red Bank	Howard
	Girls	Charter Sch	Charter Sch	Preparatory	Montessori	Middle	Ridge Mid	Middle	Middle	Connect
	Leadership	of Excellence	Middle	School	School					Academy
	8001	8003	8010	8011	8142	0035	0075	0157	0180	0098
71100-511610	Teachers									
71100-511660	Interventionists (part-time)									
71100-513450	Instructional Personnel--Tutors									
71100-514090	Teachers Supplements									
71100-516310	Educational Assistants									
71100-518990	Other Salaries and Wages									
71100-520110	Social Security									
71100-520410	State Retirement									
71100-520610	Life Insurance									
71100-520710	Health Insurance									
71100-520810	Dental Insurance									
71100-521010	Unemployment Compensation									
71100-521210	Medicare									
71100-529910	Long Term Disability									
71100-529930	Short Term Disability									
71100-533610	Maintenance & Repair - Equipment									
71100-539990	Contracted Services--SES, Storytellers									
71100-542910	Instructional Supplies & Materials									
71100-547110	Instructional Software									
71100-559990	Charges: field trips, etc									
71100-572210	Instructional Equipment									
	22,151	-	-	-	15,164	25,293	20,989	21,567	-	-
Total 71100 - Regular Instruction	83,867	153,473	34,936	-	93,510	96,433	124,024	40,710	115,484	184,733
72130-512310	Guidance Personnel									
72130-518940	Parent Coordinator Part-time/ College and Caree									
72130-518990	Parent Coordinator/Family Ptner Sp/ College and t									
72130-520110	Social Security									
72130-520410	State Retirement									
72130-520610	Life Insurance									
72130-520710	Health Insurance									
72130-520810	Dental Insurance									
72130-521010	Unemployment Compensation									
72130-521210	Medicare									
72130-529910	Long Term Disability									
72130-529930	Short Term Disability									
72130-535510	Travel - mileage									
72130-539990	Contracted Services									
72130-549990	Parent Involvement Supplies & Materials									
72130-559990	Charges-Parent Mtg expenses									
72130-579010	Parent Resource Equipment									
	57,651	54,291	40,365	738	25,866	1,215	1,466	1,189	-	-
Total 72130 - Other Student Support	57,651	54,291	41,884	1,276	25,866	2,430	71,303	64,579	56,760	56,040
72210-516210	Classified Extended Contract									
72210-518810	Instructional Support Bonuses									
72210-518940	Part-time Curriculum Coach									
72210-518990	Coach/other salaries									
72210-519610	Stipends									
72210-520110	Social Security									
72210-520410	State Retirement									
72210-520610	Life Insurance									
72210-520710	Health Insurance									
72210-520810	Dental Insurance									
72210-521010	Unemployment Compensation									
72210-521210	Medicare									
72210-529910	Long Term Disability									
72210-529930	Short Term Disability									
72210-530810	Consultants									
72210-549990	Other Supplies (Staff Development)									
72210-552410	Staff Development									
72210-559990	Staff Training Materials, Mtg expenses									
72210-579010	Other Equipment									
	103,230	48,291	76,574	73,270	25,800	400	-	-	-	-
Total 72210 - Regular Instruction Support	103,230	48,291	76,574	73,270	27,200	96,122	96,858	23,301	45,297	-
72710-531410	Contracts w Public Carriers									
Total 72710 - Transportation	-	-	-	-	-	2,198	1,500	-	-	6,702
GRAND TOTAL	244,748	256,055	153,394	74,546	146,576	197,183	293,685	128,590	217,541	247,475

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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
71100-511610	-	57,675	-	-	177,632	66,435	-	65,392	-	67,200	49,082
71100-511660	-	41,760	1,620	32,040	17,620	72,000	29,760	29,760	37,120	56,928	-
71100-513450	-	-	14,360	-	-	-	11,160	-	-	13,928	18,260
71100-514090	23,390	-	6,000	2,350	-	8,000	-	-	-	-	-
71100-516310	18,262	-	11,353	21,000	21,306	22,248	39,913	45,377	-	-	29,737
71100-518990	7,045	-	2,000	-	-	1,500	-	-	-	-	-
71100-520110	3,018	6,165	2,190	3,434	13,427	10,551	5,012	8,713	2,302	8,559	5,862
71100-520410	6,129	5,940	785	3,329	21,428	11,158	5,867	13,382	-	6,921	8,238
71100-520610	65	65	32	49	260	130	130	195	-	65	136
71100-520710	7,650	7,650	3,825	5,737	30,600	15,300	15,300	22,950	-	7,650	15,927
71100-520810	315	315	157	236	1,260	630	630	945	-	315	657
71100-521010	110	110	55	82	440	220	220	330	-	110	231
71100-521210	707	1,442	516	803	3,140	2,468	1,172	2,037	538	2,002	1,371
71100-529910	37	115	23	42	398	177	80	222	-	135	189
71100-529930	51	161	32	59	557	248	112	310	-	188	265
71100-533610	2,500	-	-	-	-	-	-	275	-	-	-
71100-539990	-	-	-	-	-	-	-	360	-	-	-
71100-542910	14,131	31,173	34,385	3,510	14,465	22,459	-	20,293	24,013	35,851	28,117
71100-547110	-	-	1,085	1,950	-	-	-	-	-	3,234	-
71100-559990	4,000	5,000	4,500	-	-	2,000	-	2,000	6,000	-	-
71100-572210	11,491	15,108	1,006	5,094	-	35,000	-	-	34,870	11,188	1,920
Total 71100 - Regular Instruction	98,901	172,679	83,924	79,715	302,633	270,524	109,356	212,541	104,843	214,274	159,992
72130-512310	-	34,077	30,700	-	-	-	-	-	-	-	-
72130-518940	-	-	-	-	17,321	-	-	-	-	28,227	-
72130-518990	38,132	59,000	47,600	41,009	-	32,960	23,639	-	72,835	51,500	29,480
72130-520110	2,364	5,771	4,854	2,543	1,074	2,044	1,466	-	4,517	4,943	1,828
72130-520410	5,605	8,673	8,850	6,028	-	4,845	3,475	-	10,707	7,571	2,063
72130-520610	65	130	138	65	-	65	39	-	130	65	46
72130-520710	7,650	15,300	16,442	7,650	-	7,650	4,590	-	15,300	7,650	5,437
72130-520810	315	630	677	315	-	315	189	-	630	315	224
72130-521010	110	220	237	110	-	110	66	-	220	110	78
72130-521210	553	1,349	1,136	595	251	478	343	-	1,057	1,156	427
72130-529910	76	118	156	82	-	66	47	-	146	103	59
72130-529930	107	165	219	115	-	92	66	-	204	144	83
72130-535510	-	-	-	-	-	-	-	-	-	3,000	-
72130-539990	-	-	-	-	-	-	-	500	-	-	-
72130-549990	1,000	1,346	1,900	1,200	748	2,821	1,359	882	1,708	-	1,000
72130-559990	800	3,970	2,387	1,325	1,249	2,207	1,000	1,500	500	4,124	1,700
72130-579010	-	-	-	-	-	1,500	-	-	-	-	-
Total 72130 - Other Student Support	56,777	130,749	115,296	61,037	20,643	55,153	36,279	2,882	107,954	108,908	42,425
72210-516210	-	-	-	-	-	-	-	-	-	-	-
72210-518810	4,500	3,500	1,000	-	-	2,000	-	-	1,000	-	4,000
72210-518940	-	-	-	-	-	-	-	-	-	-	-
72210-518990	-	-	-	-	-	-	-	-	-	-	-
72210-519610	3,200	33,645	-	57,000	6,241	62,534	-	-	-	-	37,686
72210-519610	5,000	1,452	11,000	13,174	2,000	23,500	1,698	-	15,000	8,365	1,560
72210-520110	787	2,393	744	4,350	511	5,458	105	-	992	519	2,681
72210-520410	1,507	5,610	1,279	7,228	849	9,156	174	-	1,693	862	4,630
72210-520610	-	65	-	65	-	65	-	-	-	-	44
72210-520710	-	7,650	-	7,650	-	7,650	-	-	-	-	5,221
72210-520810	-	315	-	315	-	315	-	-	-	-	215
72210-521010	-	110	-	110	-	110	-	-	-	-	75
72210-521210	184	560	176	1,019	120	1,277	25	-	233	121	626
72210-529910	-	67	-	114	12	125	-	-	-	-	75
72210-529930	-	94	-	160	17	175	-	-	-	-	106
72210-530810	8,098	-	-	-	-	16,000	-	-	-	60,000	-
72210-549990	7,907	-	1,500	-	1,100	3,926	-	500	-	5,000	-
72210-552410	14,646	22,000	46,905	-	4,000	1,500	2,854	-	-	10,000	6,909
72210-559990	-	-	-	-	-	-	-	-	-	-	-
72210-579010	-	-	-	-	-	-	-	-	-	-	-
Total 72210 - Regular Instruction Support	45,829	77,461	62,604	91,185	14,850	133,791	4,856	500	18,918	84,867	63,828
72710-531410	4,000	3,000	4,500	-	-	4,000	-	5,000	12,000	-	-
Total 72710 - Transportation	4,000	3,000	4,500	-	-	4,000	-	5,000	12,000	-	-
GRAND TOTAL	205,507	383,889	266,324	231,937	338,026	463,468	150,491	220,923	243,715	408,049	266,245

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	Dupont Elem 0058	East Lake Elem 0063	Eastside Elem 0078	Hardy Elem 0110	Hixson Elem 0127	Orchard Knob Elem 0194	Rivermont Elem 0183	Shepherd Elem 0017	Woodmore Elem 0245	Brown Acad 0033	Battle Acad 0016
71100-511610	-	52,000	-	45,000	-	65,920	-	68,811	-	58,976	69,126
71100-511660	12,000	-	29,200	-	-	51,963	-	23,200	7,200	-	13,710
71100-513450	-	-	-	-	4,750	-	26,804	-	-	-	-
71100-514090	6,000	7,000	3,632	1,500	2,000	1,000	-	-	-	5,000	-
71100-516310	-	-	69,700	19,500	21,512	-	-	-	-	41,200	-
71100-518990	-	-	1,000	-	300	-	-	-	-	-	-
71100-520110	1,116	3,658	6,420	4,092	1,771	7,371	1,663	5,705	447	6,520	5,136
71100-520410	618	6,077	10,767	7,656	3,411	6,893	-	7,089	-	12,645	7,121
71100-520610	-	65	195	130	65	65	-	65	-	195	65
71100-520710	-	7,650	22,950	15,300	7,650	7,650	-	7,650	-	22,950	7,650
71100-520810	-	315	945	630	315	315	-	315	-	945	315
71100-521010	-	110	330	220	110	110	-	110	-	330	110
71100-521210	261	856	1,501	957	414	1,724	389	1,334	105	1,524	1,201
71100-529910	-	104	140	131	43	132	-	138	-	200	138
71100-529930	-	146	195	185	60	185	-	192	-	280	194
71100-533610	-	1,000	-	-	50	-	-	-	-	-	-
71100-539990	500	-	-	-	-	-	500	500	-	-	-
71100-542910	12,820	15,765	37,660	2,620	15,482	18,361	5,583	7,225	3,786	14,497	-
71100-547110	-	-	-	-	-	-	-	-	-	-	-
71100-559990	400	1,000	-	-	-	1,120	-	500	-	-	-
71100-572210	-	19,131	6,064	7,931	-	14,666	-	539	4,752	6,734	-
Total 71100 - Regular Instruction	33,715	114,877	190,699	105,882	57,933	177,475	34,939	123,373	16,290	171,996	104,766
72130-512310	-	-	-	-	-	-	-	-	-	-	-
72130-518940	-	16,667	-	-	17,505	-	-	-	-	-	-
72130-518990	-	40,800	-	40,901	-	37,338	-	-	29,000	-	-
72130-520110	-	3,550	-	2,536	1,086	2,315	-	-	1,800	-	-
72130-520410	-	5,968	-	6,012	-	5,489	-	-	2,030	-	-
72130-520610	-	65	-	65	-	65	-	-	50	-	-
72130-520710	-	7,650	-	7,650	-	7,650	-	-	5,515	-	-
72130-520810	-	315	-	315	-	315	-	-	230	-	-
72130-521010	-	110	-	110	-	110	-	-	80	-	-
72130-521210	-	831	-	593	254	541	-	-	420	-	-
72130-529910	-	81	-	82	-	75	-	-	60	-	-
72130-529930	-	114	-	115	-	105	-	-	84	-	-
72130-535510	-	-	-	-	-	-	-	-	-	-	-
72130-539990	100	-	-	700	-	-	-	1,000	-	-	-
72130-549990	1,290	1,593	1,191	500	884	500	1,202	2,062	825	747	1,212
72130-559990	330	1,593	2,251	500	885	2,342	-	2,478	822	1,103	772
72130-579010	-	-	-	1,094	-	-	-	-	-	-	-
Total 72130 - Other Student Support	1,720	79,137	3,442	61,173	20,614	56,845	1,202	5,540	40,916	1,850	1,984
72210-516210	-	-	-	-	-	500	-	-	-	-	-
72210-518810	-	500	1,000	-	6,200	-	-	1,000	-	-	-
72210-518940	-	-	-	-	-	-	-	-	-	-	-
72210-518990	-	-	-	-	-	-	-	-	-	-	-
72210-519610	60,140	63,000	59,382	80,000	-	3,271	-	65,650	61,650	-	-
72210-519610	10,000	5,000	15,000	1,000	7,688	22,000	560	10,000	1,635	2,000	-
72210-520110	4,349	4,247	4,674	5,022	892	1,566	35	4,752	3,923	124	-
72210-520410	7,224	7,079	7,809	8,343	1,502	4,025	58	7,939	6,503	206	-
72210-520610	65	65	65	65	-	-	-	65	65	-	-
72210-520710	7,650	7,650	7,650	7,650	-	-	-	7,650	7,650	-	-
72210-520810	315	315	315	315	-	-	-	315	315	-	-
72210-521010	110	110	110	110	-	-	-	110	110	-	-
72210-521210	1,017	993	1,094	1,174	212	366	8	1,113	918	29	-
72210-529910	120	126	119	161	-	8	-	131	124	-	-
72210-529930	168	176	166	224	-	11	-	184	171	-	-
72210-530810	-	-	-	-	-	10,000	-	-	-	-	-
72210-549990	3,587	1,000	1,756	-	-	6,480	-	1,000	-	-	-
72210-552410	-	1,000	-	7,511	-	-	-	6,461	21,558	2,166	-
72210-559990	-	-	-	-	-	-	-	-	-	-	-
72210-579010	-	-	-	-	-	-	-	-	-	-	-
Total 72210 - Regular Instruction Support	94,745	91,261	99,140	111,575	16,994	47,727	661	106,370	104,622	4,525	-
72710-531410	-	1,000	-	-	901	2,000	-	3,000	-	2,000	-
Total 72710 - Transportation	-	1,000	-	-	901	2,000	-	3,000	-	2,000	-
GRAND TOTAL	130,180	286,275	293,281	278,600	96,442	284,047	36,802	238,283	161,828	180,371	106,750

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SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		3/17/2022	INCREASE	DECREASE	5/12/2022
141-2-101-0000-0-00000-471410-0000-0000-101	Revenue	14,490,720			14,490,720
	Total Source of Funds	14,490,720	-	-	14,490,720

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		3/17/2022	INCREASE	DECREASE	5/12/2022
141-2-101-0000-0-99100-559010-0000-0000-101	Indirect Cost (3.32 %)	422,727			422,727
	Total 99100 - Indirect Cost	422,727	-	-	422,727
	Total 99100 - Indirect Cost	422,727	-	-	422,727

Pre Kindergarten

141-2-101-0000-0-71100-511610-0000-1130-101	Teachers (12)	562,164			562,164
141-2-101-0000-0-71100-516310-0000-1130-101	Educational Assistant (16)	343,982			343,982
141-2-101-0000-0-71100-520110-0000-1130-101	Social Security	56,188			56,188
141-2-101-0000-0-71100-520410-0000-1130-101	State Retirement	108,298		(3,000)	105,298
141-2-101-0000-0-71100-520610-0000-1130-101	Life Insurance	1,820			1,820
141-2-101-0000-0-71100-520710-0000-1130-101	Health Insurance	214,200			214,200
141-2-101-0000-0-71100-520810-0000-1130-101	Dental Insurance	8,820			8,820
141-2-101-0000-0-71100-521010-0000-1130-101	Unemployment Compensation	3,080			3,080
141-2-101-0000-0-71100-521210-0000-1130-101	Medicare	13,140			13,140
141-2-101-0000-0-71100-529910-0000-1130-101	Long Term Disability	1,812			1,812
141-2-101-0000-0-71100-529930-0000-1130-101	Short Term Disability	2,538	3,000		5,538
	Total 71100 - Regular Instruction	1,316,042	3,000	(3,000)	1,316,042

141-2-101-0000-0-72130-513010-0000-1130-101	Social Worker (1)	65,470			65,470
141-2-101-0000-0-72130-518990-0000-1130-101	Behavior Specialist (1)	39,110			39,110
141-2-101-0000-0-72130-520110-0000-1130-101	Social Security	6,484			6,484
141-2-101-0000-0-72130-520410-0000-1130-101	State Retirement	10,736			10,736
141-2-101-0000-0-72130-520610-0000-1130-101	Life Insurance	130			130
141-2-101-0000-0-72130-520710-0000-1130-101	Health Insurance	15,300			15,300
141-2-101-0000-0-72130-520810-0000-1130-101	Dental Insurance	630			630
141-2-101-0000-0-72130-521010-0000-1130-101	Unemployment Compensation	220			220
141-2-101-0000-0-72130-521210-0000-1130-101	Medicare	1,516			1,516
141-2-101-0000-0-72130-529910-0000-1130-101	Long Term Disability	210			210
141-2-101-0000-0-72130-529930-0000-1130-101	Short Term Disability	294			294
141-2-101-0000-0-72130-535510-0000-1130-101	Travel	4,000			4,000
	Total 72130 - Other Student Support	144,100	-	-	144,100

Total Pre Kindergarten

1,460,142	3,000	(3,000)	1,460,142
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Total Priority and on the Cusp School Set Aside

141-2-101-0021-3-71100-511610-0000-1150-101	STEM Teacher .2 FTE	10,334			10,334
141-2-101-0021-3-71100-520110-0000-1150-101	Social Security	641			641
141-2-101-0021-3-71100-520410-0000-1150-101	Retirement	1,064			1,064
141-2-101-0021-3-71100-520610-0000-1150-101	Life Insurance	10			10
141-2-101-0021-3-71100-520710-0000-1150-101	Medical Insurance	1,262			1,262
141-2-101-0021-3-71100-520810-0000-1150-101	Dental Insurance	53			53
141-2-101-0021-3-71100-521010-0000-1150-101	Unemployment Compensation	18			18
141-2-101-0021-3-71100-521210-0000-1150-101	Medicare	150			150
141-2-101-0021-3-71100-529910-0000-1150-101	Long Term Disability	21			21
141-2-101-0021-3-71100-529930-0000-1150-101	Short Term Disability	29			29
	Total 71100 - Regular Instruction	13,582	-	-	13,582

141-2-101-0037-1-71100-511660-0000-1150-101	Interventionist Part time (1)	8,708			8,708
141-2-101-0037-1-71100-521210-0000-1150-101	Medicare	126			126
	Total 71100 - Regular Instruction	8,834	-	-	8,834

141-2-101-0194-1-71100-511610-0000-1150-101	STEM Teacher .19 FTE	11,555			11,555
141-2-101-0194-1-71100-520110-0000-1150-101	Social Security	716			716
141-2-101-0194-1-71100-520410-0000-1150-101	Retirement	1,190			1,190
141-2-101-0194-1-71100-520610-0000-1150-101	Life Insurance	12			12
141-2-101-0194-1-71100-520710-0000-1150-101	Medical Insurance	1,338			1,338
141-2-101-0194-1-71100-520810-0000-1150-101	Dental Insurance	54			54
141-2-101-0194-1-71100-521010-0000-1150-101	Unemployment Compensation	19			19
141-2-101-0194-1-71100-521210-0000-1150-101	Medicare	168			168
141-2-101-0194-1-71100-529910-0000-1150-101	Long Term Disability	23			23
141-2-101-0194-1-71100-529930-0000-1150-101	Short Term Disability	32			32
	Total 71100 - Regular Instruction	15,107	-	-	15,107

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
141-2-101-0000-0-72130-518990-0000-1150-101	Community Schools Coaches .5 FTE	36,000			36,000
141-2-101-0000-0-72130-520110-0000-1150-101	Social Security	2,232			2,232
141-2-101-0000-0-72130-520410-0000-1150-101	Retirement	3,708			3,708
141-2-101-0000-0-72130-520610-0000-1150-101	Life Insurance	33			33
141-2-101-0000-0-72130-520710-0000-1150-101	Medical Insurance	3,825			3,825
141-2-101-0000-0-72130-520810-0000-1150-101	Dental Insurance	158			158
141-2-101-0000-0-72130-521010-0000-1150-101	Unemployment Compensation	55			55
141-2-101-0000-0-72130-521210-0000-1150-101	Medicare	522			522
141-2-101-0000-0-72130-529910-0000-1150-101	Long Term Disability	72			72
141-2-101-0000-0-72130-529930-0000-1150-101	Short Term Disability	101			101
141-2-101-0000-0-72130-535510-0000-1150-101	Travel: Mileage	1,000			1,000
	Total 72130 - Other Student Support	47,706	-	-	47,706
141-2-101-0055-2-72130-518990-0000-1150-101	Behavior Management Specialist .2 FTE	7,339			7,339
141-2-101-0055-2-72130-520110-0000-1150-101	Social Security	455			455
141-2-101-0055-2-72130-520410-0000-1150-101	Retirement	1,079			1,079
141-2-101-0055-2-72130-520610-0000-1150-101	Life Insurance	13			13
141-2-101-0055-2-72130-520710-0000-1150-101	Medical Insurance	1,530			1,530
141-2-101-0055-2-72130-520810-0000-1150-101	Dental Insurance	63			63
141-2-101-0055-2-72130-521010-0000-1150-101	Unemployment Compensation	22			22
141-2-101-0055-2-72130-521210-0000-1150-101	Medicare	106			106
141-2-101-0055-2-72130-529910-0000-1150-101	Long Term Disability	15			15
141-2-101-0055-2-72130-529930-0000-1150-101	Short Term Disability	21			21
	Total 72130 - Other Student Support	10,643	-	-	10,643
141-2-101-0137-3-72130-518990-0000-1150-101	ESOL Specialist .42 FTE	26,557			26,557
141-2-101-0137-3-72130-520110-0000-1150-101	Social Security	1,647			1,647
141-2-101-0137-3-72130-520410-0000-1150-101	Retirement	3,904			3,904
141-2-101-0137-3-72130-520610-0000-1150-101	Life Insurance	27			27
141-2-101-0137-3-72130-520710-0000-1150-101	Medical Insurance	3,213			3,213
141-2-101-0137-3-72130-520810-0000-1150-101	Dental Insurance	132			132
141-2-101-0137-3-72130-521010-0000-1150-101	Unemployment Compensation	46			46
141-2-101-0137-3-72130-521210-0000-1150-101	Medicare	385			385
141-2-101-0137-3-72130-529910-0000-1150-101	Long Term Disability	53			53
141-2-101-0137-3-72130-529930-0000-1150-101	Short Term Disability	74			74
	Total 72130 - Other Student Support	36,038	-	-	36,038
141-2-101-0000-0-72210-510530-0000-1150-101	Human Resources Coordinator (1) .5 FTE	37,500			37,500
141-2-101-0000-0-72210-510530-0000-1150-101	Data Coordinator (1) .5 FTE	47,500			47,500
141-2-101-0000-0-72210-518810-0000-1150-101	Bonus	25,102			25,102
141-2-101-0000-0-72210-518990-0000-1150-101	District New Teacher Coach .72 FTE	44,500			44,500
141-2-101-0000-0-72210-518990-0000-1150-101	District MT ELA Coach 6-12 .7 FTE	52,837			52,837
141-2-101-0000-0-72210-518990-0000-1150-101	Salaries-Curriculum Coaches Priority 11 FTE	710,000			710,000
141-2-101-0000-0-72210-519610-0000-1150-101	Stipends	-	25,000		25,000
141-2-101-0000-0-72210-520110-0000-1150-101	Social Security	54,590	1,550		56,140
141-2-101-0000-0-72210-520410-0000-1150-101	Retirement	83,477	2,575		86,052
141-2-101-0000-0-72210-520610-0000-1150-101	Life Insurance	872			872
141-2-101-0000-0-72210-520710-0000-1150-101	Health Insurance	102,663			102,663
141-2-101-0000-0-72210-520810-0000-1150-101	Dental Insurance	4,227			4,227
141-2-101-0000-0-72210-521010-0000-1150-101	Unemployment Compensation	1,476			1,476
141-2-101-0000-0-72210-521210-0000-1150-101	Medicare	11,952	363		12,315
141-2-101-0000-0-72210-529910-0000-1150-101	Long Term Disability	1,599			1,599
141-2-101-0000-0-72210-529930-0000-1150-101	Short Term Disability	2,238			2,238
141-2-101-0000-0-72210-535510-0000-1150-101	Travel	4,000			4,000
141-2-101-0000-0-72210-559990-0000-1150-101	Other Charges	250,000			250,000
	Total 72210 - Regular Instruction Support	1,434,533	29,488	-	1,464,021
141-2-101-0021-3-72210-518990-0000-1150-101	Assistant Principal .2 FTE	18,015			18,015
141-2-101-0021-3-72210-520110-0000-1150-101	Social Security	1,117			1,117
141-2-101-0021-3-72210-520410-0000-1150-101	Retirement	1,856			1,856
141-2-101-0021-3-72210-520610-0000-1150-101	Life Insurance	13			13
141-2-101-0021-3-72210-520710-0000-1150-101	Medical Insurance	1,530			1,530
141-2-101-0021-3-72210-520810-0000-1150-101	Dental Insurance	63			63
141-2-101-0021-3-72210-521010-0000-1150-101	Unemployment Compensation	22			22
141-2-101-0021-3-72210-521210-0000-1150-101	Medicare	261			261
141-2-101-0021-3-72210-529910-0000-1150-101	Long Term Disability	36			36
141-2-101-0021-3-72210-529930-0000-1150-101	Short Term Disability	50			50
	Total 72210 - Regular Instruction Support	22,963	-	-	22,963
141-2-101-0048-1-72210-518990-0000-1150-101	ELL Coach .4 FTE	21,664			21,664
141-2-101-0048-1-72210-520110-0000-1150-101	Social Security	1,343			1,343
141-2-101-0048-1-72210-520410-0000-1150-101	Retirement	1,516			1,516
141-2-101-0048-1-72210-520610-0000-1150-101	Life Insurance	26			26
141-2-101-0048-1-72210-520710-0000-1150-101	Medical Insurance	3,060			3,060
141-2-101-0048-1-72210-520810-0000-1150-101	Dental Insurance	126			126
141-2-101-0048-1-72210-521010-0000-1150-101	Unemployment Compensation	44			44
141-2-101-0048-1-72210-521210-0000-1150-101	Medicare	314			314
141-2-101-0048-1-72210-529910-0000-1150-101	Long Term Disability	43			43
141-2-101-0048-1-72210-529930-0000-1150-101	Short Term Disability	61			61
	Total 72210 - Regular Instruction Support	28,197	-	-	28,197

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
141-2-101-0194-1-72210-518990-0000-1150-101	Instructional Coach .15 FTE	7,464			7,464
141-2-101-0194-1-72210-520110-0000-1150-101	Social Security	463			463
141-2-101-0194-1-72210-520410-0000-1150-101	Retirement	769			769
141-2-101-0194-1-72210-520610-0000-1150-101	Life Insurance	10			10
141-2-101-0194-1-72210-520710-0000-1150-101	Medical Insurance	1,148			1,148
141-2-101-0194-1-72210-520810-0000-1150-101	Dental Insurance	47			47
141-2-101-0194-1-72210-521010-0000-1150-101	Unemployment Compensation	17			17
141-2-101-0194-1-72210-521210-0000-1150-101	Medicare	108			108
141-2-101-0194-1-72210-529910-0000-1150-101	Long Term Disability	15			15
141-2-101-0194-1-72210-529930-0000-1150-101	Short Term Disability	21			21
	Total 72210 - Regular Instruction Support	10,062	-	-	10,062
	Total Priority and on the Cusp School Set Aside	1,627,665	29,488	-	1,657,153
Homeless Set Aside					
141-2-101-0000-0-71100-542910-0000-1110-101	Instructional Supplies (Homeless)	11,288			11,288
141-2-101-0000-0-71100-559990-0000-1110-101	Charges: Field Trips, Clothing (Homeless)	7,500			7,500
	Total 71100 - Regular Instruction	18,788	-	-	18,788
141-2-101-0000-0-72130-513010-0000-1110-101	Social Worker Contracts (Homeless)	2,500			2,500
141-2-101-0000-0-72130-520110-0000-1110-101	Social Security	156			156
141-2-101-0000-0-72130-520410-0000-1110-101	Retirement	366			366
141-2-101-0000-0-72130-521210-0000-1110-101	Medicare	36			36
141-2-101-0000-0-72130-559990-0000-1110-101	Other Charges	11,194			11,194
	Total 72130 - Other Student Support	14,252	-	-	14,252
141-2-101-0000-0-72210-518990-0000-1110-101	Salary-Homeless Liasion	30,402			30,402
141-2-101-0000-0-72210-518990-0000-1110-101	Site Coordinator Part-Time (1)	1,600			1,600
141-2-101-0000-0-72210-520110-0000-1110-101	Social Security	1,984			1,984
141-2-101-0000-0-72210-520410-0000-1110-101	Retirement	2,317			2,317
141-2-101-0000-0-72210-520610-0000-1110-101	Life Insurance	33			33
141-2-101-0000-0-72210-520710-0000-1110-101	Health Insurance	3,825			3,825
141-2-101-0000-0-72210-520810-0000-1110-101	Dental Insurance	158			158
141-2-101-0000-0-72210-521010-0000-1110-101	Unemployment Compensation	55			55
141-2-101-0000-0-72210-521210-0000-1110-101	Medicare	464			464
141-2-101-0000-0-72210-529910-0000-1110-101	Long Term Disability	43			43
141-2-101-0000-0-72210-529930-0000-1110-101	Short Term Disability	79			79
	Total 72210 - Regular Instruction Support	40,960	-	-	40,960
141-2-101-0000-0-72710-531410-0000-1110-101	Contracts w/ Public Carriers	6,000			6,000
	Total 72710 - Transportation	6,000	-	-	6,000
	Total Homeless Set Aside	80,000	-	-	80,000
Diploma Completion (Graduation Success Program) - Set Aside					
141-2-101-0000-0-71100-511610-0000-1120-101	Teacher - Diploma Completion (1)	67,500			67,500
141-2-101-0000-0-71100-520110-0000-1120-101	Social Security	4,186			4,186
141-2-101-0000-0-71100-520410-0000-1120-101	State Retirement	6,928			6,928
141-2-101-0000-0-71100-520610-0000-1120-101	Life Insurance	65			65
141-2-101-0000-0-71100-520710-0000-1120-101	Health Insurance	7,650			7,650
141-2-101-0000-0-71100-520810-0000-1120-101	Dental Insurance	315			315
141-2-101-0000-0-71100-521010-0000-1120-101	Unemployment Compensation	110			110
141-2-101-0000-0-71100-521210-0000-1120-101	Medicare	978			978
141-2-101-0000-0-71100-529910-0000-1120-101	Long Term Disability	136			136
141-2-101-0000-0-71100-529930-0000-1120-101	Short Term Disability	190			190
	Total 71100 - Regular Instruction	88,058	-	-	88,058
141-2-101-0000-0-72210-510510-0000-1120-101	Director (1) Diploma Completion	100,000			100,000
141-2-101-0000-0-72210-520110-0000-1120-101	Social Security	6,200			6,200
141-2-101-0000-0-72210-520410-0000-1120-101	Retirement	10,268			10,268
141-2-101-0000-0-72210-520610-0000-1120-101	Life Insurance	65			65
141-2-101-0000-0-72210-520710-0000-1120-101	Health Insurance	7,650			7,650
141-2-101-0000-0-72210-520810-0000-1120-101	Dental Insurance	315			315
141-2-101-0000-0-72210-521010-0000-1120-101	Unemployment Compensation	110			110
141-2-101-0000-0-72210-521210-0000-1120-101	Medicare	1,450			1,450
141-2-101-0000-0-72210-529910-0000-1120-101	Long Term Disability	200			200
141-2-101-0000-0-72210-529930-0000-1120-101	Short Term Disability	280			280
141-2-101-0000-0-72210-535510-0000-1120-101	Mileage	1,000			1,000
	Total 72210 - Regular Instruction Support	127,538	-	-	127,538
	Total Diploma Completion Set Aside	215,596	-	-	215,596

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
Expectation Graduation Program					
141-2-101-0000-0-71100-514090-0000-1122-101	Extended Contracts	81,920			81,920
141-2-101-0000-0-71100-520110-0000-1122-101	Social Security	5,080			5,080
141-2-101-0000-0-71100-520410-0000-1122-101	State Retirement	8,438			8,438
141-2-101-0000-0-71100-521210-0000-1122-101	Medicare	1,188			1,188
	Total 71100 - Regular Instruction	96,626	-	-	96,626
141-2-101-0000-0-72710-531410-0000-1122-101	Contracts w/ Public Carriers	40,000	2,880		42,880
	Total 72710 - Transportation	40,000	2,880	-	42,880
	Total Expectation Graduation Program	136,626	2,880	-	139,506
Family Engagement					
141-2-101-0000-0-72130-549990-0000-1160-101	Supplies: Channing Betes Books	11,425			11,425
	Total 72130 - Other Student Support	11,425	-	-	11,425
	Total Family Engagement	11,425	-	-	11,425
Reserve of Funds					
141-2-101-0000-0-72130-559990-0000-1140-101	Other Charges: Set Aside	746,261		(32,368)	713,893
	Total 72130 - Other Student Support	746,261	-	(32,368)	713,893
	Total District Programs	4,700,442	35,368	(35,368)	4,700,442
Avondale SDA (Private School)					
141-2-101-9010-5-71100-513450-0000-0000-101	Part-Time Tutor (1)	1,740			1,740
141-2-101-9010-5-71100-520110-0000-0000-101	Social Security	108			108
141-2-101-9010-5-71100-521210-0000-0000-101	Medicare	26			26
141-2-101-9010-5-71100-539990-0000-0000-101	Contracted Services	12,890			12,890
	Total 71100 - Regular Instruction	14,764	-	-	14,764
141-2-101-9010-5-72130-559990-0000-0000-101	Charges: Parental Involvement	129			129
	Total 72130 - Other Student Support	129	-	-	129
	Total Avondale SDA	14,893	-	-	14,893
Brainerd Baptist (Private School)					
141-2-101-9030-5-71100-539990-0000-0000-101	Contracted Services	29,800			29,800
141-2-101-9030-5-71100-542910-0000-0000-101	Instructional Supplies	9,217			9,217
	Total 71100 - Regular Instruction	39,017	-	-	39,017
141-2-101-9030-5-72130-559990-0000-0000-101	Charges: Parental Involvement	215			215
	Total 72130 - Other Student Support	215	-	-	215
141-2-101-9030-5-72210-552410-0000-0000-101	Staff Development	24,120			24,120
	Total 72210 - Regular Instruction Support	24,120	-	-	24,120
	Total Brainerd Baptist	63,352	-	-	63,352
Chattanooga Christian School (Private School)					
141-2-101-9045-5-71100-539990-0000-0000-101	Other Contracted Services	134,905			134,905
	Total 71100 - Regular Instruction	134,905	-	-	134,905
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
	Total 72130 - Other Student Support	1,369	-	-	1,369
	Total Chattanooga Christian School	136,274	-	-	136,274
Notre Dame High (Private School)					
141-2-101-9325-5-71100-539990-0000-0000-101	Other Contracted Services	101,224			101,224
141-2-101-9325-5-71100-542910-0000-0000-101	Instructional Supplies	30,656			30,656
	Total 71100 - Regular Instruction	131,880	-	-	131,880
141-2-101-9325-5-72130-549990-0000-0000-101	Materials and Supplies	565			565
	Total 72130 - Other Student Support	565	-	-	565
	Total Notre Dame High	132,445	-	-	132,445

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
<u>Our Lady of Perpetual Help (Private School)</u>					
141-2-101-9115-5-71100-511660-0000-0000-101	Part-Time Interventionist (1)	2,490			2,490
141-2-101-9115-5-71100-520110-0000-0000-101	Social Security	155			155
141-2-101-9115-5-71100-521210-0000-0000-101	Medicare	36			36
141-2-101-9115-5-71100-539990-0000-0000-101	Contracted Services	68,428			68,428
141-2-101-9115-5-71100-542910-0000-0000-101	Instructional Supplies	2,000			2,000
141-2-101-9115-5-71100-572210-0000-0000-101	Instructional Equipment	8,000			8,000
	Total 71100 - Regular Instruction	81,109	-	-	81,109
141-2-101-91155-5-72130-549990-0000-0000-101	Materials and Supplies	246			246
	Total 72130 - Other Student Support	246	-	-	246
	Total Our Lady of Perpetual Help	81,355	-	-	81,355
<u>Saint Jude (Private School)</u>					
141-2-101-9140-5-71100-511660-0000-0000-101	Part-Time Interventionist (1)	530	261		791
141-2-101-9140-5-71100-520110-0000-0000-101	Social Security	34	16		50
141-2-101-9140-5-71100-521210-0000-0000-101	Medicare	8	2		10
141-2-101-9140-5-71100-539990-0000-0000-101	Contracted Services	62,261		(279)	61,982
	Total 71100 - Regular Instruction	62,833	279	(279)	62,833
141-2-101-9140-5-72130-549990-0000-0000-101	Parent supplies: materials, postage	417			417
	Total 72130 - Other Student Support	417	-	-	417
	Total Saint Jude	63,250	279	(279)	63,250
<u>Belvoir Christian Academy</u>					
141-2-101-9090-5-71100-539990-0000-0000-101	Other Contracted Services	56,651			56,651
	Total 71100 - Regular Instruction	56,651	-	-	56,651
141-2-101-9090-5-72130-559990-0000-0000-101	Charges: Parental Involvement	270			270
	Total 72130 - Other Student Support	270	-	-	270
	Total Belvoir Christian Academy	56,921	-	-	56,921
<u>Annoor Academy (Private School)</u>					
141-2-101-9181-5-72130-559990-0000-0000-101	Parent Meeting Expense	141			141
	Total 72130 - Other Student Support	141	-	-	141
141-2-101-9181-5-72210-530810-0000-0000-101	Consultants	19,000			19,000
141-2-101-9181-5-72210-552410-0000-0000-101	Staff Development	16,271			16,271
	Total 72210 - Regular Instruction Support	35,271	-	-	35,271
	Total Annoor Academy	35,412	-	-	35,412
<u>Skyuka Hall</u>					
141-2-101-9120-5-71100-542910-0000-0000-101	Instructional Supplies and Materials	655			655
	Total 71100 - Regular Instruction	655	-	-	655
141-2-101-9120-5-72130-549990-0000-0000-101	Supplies, Awards, Postage	37			37
	Total 72130 - Other Student Support	37	-	-	37
141-2-101-9120-5-72210-552410-0000-0000-101	Staff Development	3,039			3,039
	Total 72210 - Regular Instruction Support	3,039	-	-	3,039
	Total Skyuka Hall	3,731	-	-	3,731
<u>Central High</u>					
141-2-101-0040-3-71100-514090-0000-0000-101	Teacher Supplements	2,700			2,700
141-2-101-0040-3-71100-520110-0000-0000-101	Social Security	167			167
141-2-101-0040-3-71100-520410-0000-0000-101	Retirement	277			277
141-2-101-0040-3-71100-521210-0000-0000-101	Medicare	39			39
141-2-101-0040-3-71100-542910-0000-0000-101	Instructional Supplies	2,323			2,323
	Total 71100 - Regular Instruction	5,506	-	-	5,506
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
	Total 72130 - Other Student Support	3,031	-	-	3,031

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
141-2-101-0040-3-72210-516210-0000-0000-101	Classified Overtime	2,334			2,334
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	3,983			3,983
141-2-101-0040-3-72210-520410-0000-0000-101	Retirement	6,701			6,701
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	932			932
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
	Total 72210 - Regular Instruction Support	84,294	-	-	84,294
	Total Central High	92,831	-	-	92,831
East Ridge High					
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	21,888			21,888
141-2-101-0070-3-71100-572210-0000-0000-101	Instructional Equipment	25,090			25,090
	Total 71100 - Regular Instruction	58,953	-	-	58,953
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
	Total 72130 - Other Student Support	6,212	-	-	6,212
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
	Total 72210 - Regular Instruction Support	214,443	-	-	214,443
	Total East Ridge High	279,608	-	-	279,608
Red Bank High					
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	Teacher 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
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 Compensation	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
	Total 71100 - Regular Instruction	50,038	-	-	50,038
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
	Total 72130 - Other Student Support	3,212	-	-	3,212
141-2-101-0175-3-72210-518990-0000-0000-101	Graduation/Core Academic Coach (0.5 FTE)	34,000			34,000
141-2-101-0175-3-72210-520110-0000-0000-101	Social Security	2,108			2,108
141-2-101-0175-3-72210-520410-0000-0000-101	Retirement	3,503			3,503
141-2-101-0175-3-72210-520610-0000-0000-101	Life Insurance	32			32
141-2-101-0175-3-72210-520710-0000-0000-101	Health Insurance	3,825			3,825
141-2-101-0175-3-72210-520810-0000-0000-101	Dental Insurance	157			157
141-2-101-0175-3-72210-521010-0000-0000-101	Unemployment Compensation	55			55
141-2-101-0175-3-72210-521210-0000-0000-101	Medicare	493			493
141-2-101-0175-3-72210-529910-0000-0000-101	Long Term Disability	68			68
141-2-101-0175-3-72210-529930-0000-0000-101	Short Term Disability	95			95
	Total 72210 - Regular Instruction Support	44,336	-	-	44,336
	Total Red Bank High	97,586	-	-	97,586

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
Sequoayah High					
141-2-101-0196-3-71100-514090-0000-0000-101	Teacher Supplements	4,239			4,239
141-2-101-0196-3-71100-520110-0000-0000-101	Social Security	263			263
141-2-101-0196-3-71100-520410-0000-0000-101	Retirement	437			437
141-2-101-0196-3-71100-521210-0000-0000-101	Medicare	61			61
141-2-101-0196-3-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	Total 71100 - Regular Instruction	7,000	-	-	7,000
141-2-101-0196-3-72130-518940-0000-0000-101	Parent Coordinator Part-Time (1)	9,720			9,720
141-2-101-0196-3-72210-519610-0000-0000-101	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	1,000			1,000
	Total 72130 - Other Student Support	11,464	-	-	11,464
141-2-101-0196-3-72210-518940-0000-0000-101	Curriculum Coaches-Part Time (2)	18,631			18,631
141-2-101-0196-3-72210-519610-0000-0000-101	In-Service Stipends	9,219			9,219
141-2-101-0196-3-72210-520110-0000-0000-101	Social Security	1,727			1,727
141-2-101-0196-3-72210-520410-0000-0000-101	Retirement	949			949
141-2-101-0196-3-72210-521210-0000-0000-101	Medicare	403			403
141-2-101-0196-3-72210-549990-0000-0000-101	Supplies & Materials-Staff Development	1,225			1,225
	Total 72210 - Regular Instruction Support	32,154	-	-	32,154
	Total Sequoyah High	50,618	-	-	50,618
Brainerd High					
141-2-101-0021-3-71100-511610-0000-0000-101	Teacher (1 FTE)	43,200			43,200
141-2-101-0021-3-71100-520110-0000-0000-101	Social Security	2,678			2,678
141-2-101-0021-3-71100-520410-0000-0000-101	Retirement	4,450			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 Compensation	110			110
141-2-101-0021-3-71100-521210-0000-0000-101	Medicare	627			627
141-2-101-0021-3-71100-529910-0000-0000-101	Long Term Disability	87			87
141-2-101-0021-3-71100-529930-0000-0000-101	Short Term Disability	121			121
141-2-101-0021-3-71100-542910-0000-0000-101	Instructional Supplies	3,386			3,386
141-2-101-0021-3-71100-572210-0000-0000-101	Instructional Equipment	53,139			53,139
	Total 71100 - Regular Instruction	115,828	-	-	115,828
141-2-101-0021-3-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	82,004			82,004
141-2-101-0021-3-72130-520110-0000-0000-101	Social Security	5,085			5,085
141-2-101-0021-3-72130-520410-0000-0000-101	Retirement	12,504			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	1,189			1,189
141-2-101-0021-3-72130-529910-0000-0000-101	Long Term Disability	164			164
141-2-101-0021-3-72130-529930-0000-0000-101	Short Term Disability	230			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
	Total 72130 - Other Student Support	121,553	-	-	121,553
141-2-101-0021-3-72210-518990-0000-0000-101	Salaries-Dean of Students (2 FTE)	129,230			129,230
141-2-101-0021-3-72210-520110-0000-0000-101	Social Security	8,013			8,013
141-2-101-0021-3-72210-520410-0000-0000-101	Retirement	11,601			11,601
141-2-101-0021-3-72210-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0021-3-72210-520710-0000-0000-101	Health Insurance	15,300			15,300
141-2-101-0021-3-72210-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0021-3-72210-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0021-3-72210-521210-0000-0000-101	Medicare	1,874			1,874
141-2-101-0021-3-72210-529910-0000-0000-101	Long Term Disability	258			258
141-2-101-0021-3-72210-529930-0000-0000-101	Short Term Disability	362			362
	Total 72210 - Regular Instruction Support	167,618	-	-	167,618
	Total Brainerd High	404,999	-	-	404,999
Howard School of Academics/Technology					
141-2-101-0137-3-71100-511660-0000-0000-101	Interventionists Part-Time (3)	40,750			40,750
141-2-101-0137-3-71100-514090-0000-0000-101	Teacher Supplements	50,000			50,000
141-2-101-0137-3-71100-518990-0000-0000-101	Other Salaries and Wages	10,900			10,900
141-2-101-0137-3-71100-520110-0000-0000-101	Social Security	6,302			6,302
141-2-101-0137-3-71100-520410-0000-0000-101	Retirement	6,752			6,752
141-2-101-0137-3-71100-521210-0000-0000-101	Medicare	1,474			1,474
141-2-101-0137-3-71100-539990-0000-0000-101	Other Contracted Services	4,045			4,045
141-2-101-0137-3-71100-542910-0000-0000-101	Instructional Supplies	23,463			23,463
	Total 71100 - Regular Instruction	143,686	-	-	143,686

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
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)	41,495			41,495
141-2-101-0137-3-72130-518990-0000-0000-101	College Advisor (.5 FTE)	24,900			24,900
141-2-101-0137-3-72130-520110-0000-0000-101	Social Security	9,148			9,148
141-2-101-0137-3-72130-520410-0000-0000-101	Retirement	24,369			24,369
141-2-101-0137-3-72130-520610-0000-0000-101	Life Insurance	228			228
141-2-101-0137-3-72130-520710-0000-0000-101	Medical Insurance	26,775			26,775
141-2-101-0137-3-72130-520810-0000-0000-101	Dental Insurance	1,103			1,103
141-2-101-0137-3-72130-521010-0000-0000-101	Unemployment Compensation	385			385
141-2-101-0137-3-72130-521210-0000-0000-101	Medicare	2,140			2,140
141-2-101-0137-3-72130-529910-0000-0000-101	Long Term Disability	295			295
141-2-101-0137-3-72130-529930-0000-0000-101	Short Term Disability	413			413
141-2-101-0137-3-72130-559990-0000-0000-101	Charges: Parental Involvement	8,858			8,858
	Total 72130 - Other Student Support	222,509	-	-	222,509
141-2-101-0137-3-72210-516210-0000-0000-101	Classified Extended Contract	15,177			15,177
141-2-101-0137-3-72210-518990-0000-0000-101	Instructional Coach (1 FTE)	56,000			56,000
141-2-101-0137-3-72210-518990-0000-0000-101	Dean of Students (3 FTE)	181,076			181,076
141-2-101-0137-3-72210-518990-0000-0000-101	Assistant Principal (1 FTE)	55,292			55,292
141-2-101-0137-3-72210-518990-0000-0000-101	Computer Technician (1 FTE)	25,235			25,235
141-2-101-0137-3-72210-519610-0000-0000-101	In-Service Stipends	6,973			6,973
141-2-101-0137-3-72210-520110-0000-0000-101	Social Security	20,785			20,785
141-2-101-0137-3-72210-520410-0000-0000-101	Retirement	36,111			36,111
141-2-101-0137-3-72210-520610-0000-0000-101	Life Insurance	331			331
141-2-101-0137-3-72210-520710-0000-0000-101	Health Insurance	39,015			39,015
141-2-101-0137-3-72210-520810-0000-0000-101	Dental Insurance	1,606			1,606
141-2-101-0137-3-72210-521010-0000-0000-101	Unemployment Compensation	561			561
141-2-101-0137-3-72210-521210-0000-0000-101	Medicare	4,860			4,860
141-2-101-0137-3-72210-529910-0000-0000-101	Long Term Disability	636			636
141-2-101-0137-3-72210-529930-0000-0000-101	Short Term Disability	891			891
	Total 72210 - Regular Instruction Support	444,549	-	-	444,549
	Total Howard School of Academics/Technology	810,744	-	-	810,744
Tyner High					
141-2-101-0237-3-71100-511610-0000-0000-101	Teachers (1 FTE)	61,150			61,150
141-2-101-0237-3-71100-514090-0000-0000-101	Teacher Supplements	6,500			6,500
141-2-101-0237-3-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	19,784			19,784
141-2-101-0237-3-71100-520110-0000-0000-101	Social Security	5,421			5,421
141-2-101-0237-3-71100-520410-0000-0000-101	Retirement	9,877			9,877
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 Compensation	220			220
141-2-101-0237-3-71100-521210-0000-0000-101	Medicare	1,267			1,267
141-2-101-0237-3-71100-529910-0000-0000-101	Long Term Disability	162			162
141-2-101-0237-3-71100-529930-0000-0000-101	Short Term Disability	227			227
141-2-101-0237-3-71100-542910-0000-0000-101	Instructional Supplies	23,277			23,277
141-2-101-0237-3-71100-572210-0000-0000-101	Instructional Equipment	16,281			16,281
	Total 71100 - Regular Instruction	160,226	-	-	160,226
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 Compensation	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
141-2-101-0237-3-72130-559990-0000-0000-101	Charges: Parental Involvement	1,675			1,675
141-2-101-0237-3-72130-572210-0000-0000-101	Equipment Other	1,901			1,901
	Total 72130 - Other Student Support	62,088	-	-	62,088
141-2-101-0237-3-72210-516210-0000-0000-101	Classified Extended Contracts	189			189
141-2-101-0237-3-72210-519610-0000-0000-101	In-Service Stipends	4,900			4,900
141-2-101-0237-3-72210-520110-0000-0000-101	Social Security	316			316
141-2-101-0237-3-72210-520410-0000-0000-101	Retirement	522			522
141-2-101-0237-3-72210-521210-0000-0000-101	Medicare	74			74
141-2-101-0237-3-72210-549990-0000-0000-101	Supplies and Materials-Staff Development	2,718			2,718
141-2-101-0237-3-72210-552410-0000-0000-101	Staff Development	4,000			4,000
	Total 72210 - Regular Instruction Support	12,719	-	-	12,719
	Total Tyner High	235,033	-	-	235,033

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
Chattanooga Girls Leadership Academy					
141-2-101-8001-3-71100-542910-0000-0000-101	Instructional Supplies	22,151			22,151
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 FTE)	48,394			48,394
141-2-101-8001-3-71100-559990-0000-0000-101	Charges: Interventionist (2 FTE)	10,523			10,523
141-2-101-8001-3-71100-572210-0000-0000-101	Instructional Equipment	1,299			1,299
	Total 71100 - Regular Instruction	83,867	-	-	83,867
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Behavior Specialists Part-Time (2)	45,322			45,322
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: College Access Counselor (1)	9,906			9,906
141-2-101-8001-3-72130-559990-0000-0000-101	Charges: Parental Involvement	2,423			2,423
	Total 72130 - Other Student Support	57,651	-	-	57,651
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Graduation Coach/Dean of Students 1 FTE	12,848			12,848
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Literacy & Math Coach (2 FTE)	65,364			65,364
141-2-101-8001-3-72210-559990-0000-0000-101	Charges: Part-Time Computer Technician (1)	25,018			25,018
	Total 72210 - Regular Instruction Support	103,230	-	-	103,230
	Total Chattanooga Girls Leadership Academy	244,748	-	-	244,748
Chattanooga Charter School of Excellence					
141-2-101-8003-3-71100-559990-0000-0000-101	Charges: Interventionists/Ed Assistant, Contracts	153,473			153,473
	Total 71100 - Regular Instruction	153,473	-	-	153,473
141-2-101-8003-3-72130-559990-0000-0000-101	Charges: Family Partnership Specialist/Behavior Mgmt Spe	54,291			54,291
	Total 72130 - Other Student Support	54,291	-	-	54,291
141-2-101-8003-3-72210-559990-0000-0000-101	Charges: Curriculum Coaches (2) and Computer Tech (1)	48,291			48,291
	Total 72210 - Regular Instruction Support	48,291	-	-	48,291
	Total Chattanooga Charter School of Excellence	256,055	-	-	256,055
Chattanooga Charter School of Excellence Middle School					
141-2-101-8010-2-71100-559990-0000-0000-101	Charges: Education Assistant (1 FTE)	34,936			34,936
	Total 71100 - Regular Instruction	34,936	-	-	34,936
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 FTE)	40,365			40,365
	Total 72130 - Other Student Support	41,884	-	-	41,884
141-2-101-8010-2-72210-559990-0000-0000-101	Charges: Curriculum Coaches (1 FTE)	76,574			76,574
	Total 72210 - Regular Instruction Support	76,574	-	-	76,574
	Total CCSE Middle	153,394	-	-	153,394
Chattanooga Preparatory School					
141-2-101-8011-5-72130-549990-0000-0000-101	Charges: Parental Involvement	538			538
141-2-101-8011-5-72130-559990-0000-0000-101	Parent Meeting Expense	738			738
	Total 72130 - Other Student Support	1,276	-	-	1,276
141-2-101-8011-5-72210-559990-0000-0000-101	Charges: Dean of Students	73,270			73,270
	Total 72210 - Regular Instruction Support	73,270	-	-	73,270
	Total Chattanooga Preparatory School	74,546	-	-	74,546
CGLA Montessori School					
141-2-101-8142-1-71100-542910-0000-0000-101	Instructional Supplies	15,164			15,164
141-2-101-8142-1-71100-559990-0000-0000-101	Charges: Interventionists/Education Assistants	70,950			70,950
141-2-101-8142-1-71100-572210-0000-0000-101	Instructional Equipment	7,396			7,396
	Total 71100 - Regular Instruction	93,510	-	-	93,510
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
	Total 72130 - Other Student Support	25,866	-	-	25,866
141-2-101-8142-1-72210-549990-0000-0000-101	Other Supplies and Materials	1,000			1,000
141-2-101-8142-1-72210-559990-0000-0000-101	Charges: Coach and Tech Support	25,800			25,800
141-2-101-8142-1-72210-579010-0000-0000-101	Other Equipment	400			400
	Total 72210 - Regular Instruction Support	27,200	-	-	27,200
	Total CGLA Montessori School	146,576	-	-	146,576

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
Brown Middle					
141-2-101-0035-2-71100-513450-0000-0000-101	Instructional Personnel-Tutor Part-Time (2)	24,886			24,886
141-2-101-0035-2-71100-514090-0000-0000-101	Teacher Supplements	4,800			4,800
141-2-101-0035-2-71100-516310-0000-0000-101	Educational Assistants Part-Time (1)	9,000			9,000
141-2-101-0035-2-71100-520110-0000-0000-101	Social Security	2,399			2,399
141-2-101-0035-2-71100-520410-0000-0000-101	Retirement	494			494
141-2-101-0035-2-71100-521210-0000-0000-101	Medicare	561			561
141-2-101-0035-2-71100-542910-0000-0000-101	Instructional Supplies	25,293			25,293
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	27,000			27,000
	Total 71100 - Regular Instruction	96,433	-	-	96,433
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
	Total 72130 - Other Student Support	2,430	-	-	2,430
141-2-101-0035-2-72210-516210-0000-0000-101	Clerical Extended Contract	1,000			1,000
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	4,306			4,306
141-2-101-0035-2-72210-520410-0000-0000-101	Retirement	7,198			7,198
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 Compensation	110			110
141-2-101-0035-2-72210-521210-0000-0000-101	Medicare	1,007			1,007
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 Development	4,500			4,500
141-2-101-0035-2-72210-552410-0000-0000-101	Staff Development	1,200			1,200
	Total 72210 - Regular Instruction Support	96,122	-	-	96,122
141-2-101-0035-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,198			2,198
	Total 72710 - Transportation	2,198	-	-	2,198
	Total Brown Middle	197,183	-	-	197,183
East Ridge Middle					
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	Teacher Supplements	26,000			26,000
141-2-101-0075-2-71100-520110-0000-0000-101	Social Security	5,153			5,153
141-2-101-0075-2-71100-520410-0000-0000-101	Retirement	2,678			2,678
141-2-101-0075-2-71100-521210-0000-0000-101	Medicare	1,204			1,204
141-2-101-0075-2-71100-533610-0000-0000-101	Equipment Repair/Maintenance	500			500
141-2-101-0075-2-71100-542910-0000-0000-101	Instructional Supplies	20,989			20,989
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	9,380			9,380
	Total 71100 - Regular Instruction	124,024	-	-	124,024
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 Compensation	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
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
	Total 72130 - Other Student Support	71,303	-	-	71,303
141-2-101-0075-2-72210-518990-0000-0000-101	Curriculum Coach - Dean of Students (1 FTE)	61,800			61,800
141-2-101-0075-2-72210-519610-0000-0000-101	In-Service Stipends	8,280			8,280
141-2-101-0075-2-72210-520110-0000-0000-101	Social Security	4,345			4,345
141-2-101-0075-2-72210-520410-0000-0000-101	Retirement	7,219			7,219
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 Compensation	110			110
141-2-101-0075-2-72210-521210-0000-0000-101	Medicare	1,017			1,017
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 Development	750			750
141-2-101-0075-2-72210-552410-0000-0000-101	Staff Development	5,010			5,010
	Total 72210 - Regular Instruction Support	96,858	-	-	96,858

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
141-2-101-0075-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,500			1,500
	Total 72710 - Transportation	1,500	-	-	1,500
	Total East Ridge Middle	293,685	-	-	293,685
Ooltewah Middle					
141-2-101-0157-2-71100-514090-0000-0000-101	Teacher Supplements	5,209			5,209
141-2-101-0157-2-71100-520110-0000-0000-101	Social Security	323			323
141-2-101-0157-2-71100-520410-0000-0000-101	Retirement	527			527
141-2-101-0157-2-71100-521210-0000-0000-101	Medicare	76			76
141-2-101-0157-2-71100-542910-0000-0000-101	Instructional Supplies	21,567			21,567
141-2-101-0157-2-71100-572210-0000-0000-101	Instructional Equipment	13,008			13,008
	Total 71100 - Regular Instruction	40,710	-	-	40,710
141-2-101-0157-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	43,200			43,200
141-2-101-0157-2-72130-520110-0000-0000-101	Social Security	2,678			2,678
141-2-101-0157-2-72130-520410-0000-0000-101	Retirement	6,350			6,350
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 Compensation	110			110
141-2-101-0157-2-72130-521210-0000-0000-101	Medicare	626			626
141-2-101-0157-2-72130-529910-0000-0000-101	Long Term Disability	86			86
141-2-101-0157-2-72130-529930-0000-0000-101	Short Term Disability	121			121
141-2-101-0157-2-72130-535510-0000-0000-101	Travel - Mileage	1,000			1,000
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
	Total 72130 - Other Student Support	64,579	-	-	64,579
141-2-101-0157-2-72210-516210-0000-0000-101	Clerical Extended Contract	4,000			4,000
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	3,000			3,000
141-2-101-0157-2-72210-520110-0000-0000-101	Social Security	602			602
141-2-101-0157-2-72210-520410-0000-0000-101	Retirement	1,173			1,173
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 Compensation	6			6
141-2-101-0157-2-72210-521210-0000-0000-101	Medicare	140			140
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
141-2-101-0157-2-72210-549990-0000-0000-101	Supplies & Materials (Staff Dev)	2,000			2,000
141-2-101-0157-2-72210-552410-0000-0000-101	Staff Development	9,257			9,257
	Total 72210 - Regular Instruction Support	23,301	-	-	23,301
	Total Ooltewah Middle	128,590	-	-	128,590
Red Bank Middle					
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	5,400			5,400
141-2-101-0180-2-71100-520410-0000-0000-101	Retirement	9,126			9,126
141-2-101-0180-2-71100-520610-0000-0000-101	Life Insurance	98			98
141-2-101-0180-2-71100-520710-0000-0000-101	Medical Insurance	11,475			11,475
141-2-101-0180-2-71100-520810-0000-0000-101	Dental Insurance	473			473
141-2-101-0180-2-71100-521010-0000-0000-101	Unemployment Compensation	165			165
141-2-101-0180-2-71100-521210-0000-0000-101	Medicare	1,263			1,263
141-2-101-0180-2-71100-529910-0000-0000-101	Long Term Disability	166			166
141-2-101-0180-2-71100-529930-0000-0000-101	Short Term Disability	233			233
	Total 71100 - Regular Instruction	115,484	-	-	115,484
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 Compensation	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
	Total 72130 - Other Student Support	56,760	-	-	56,760

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		3/17/2022			5/12/2022
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)	28,561			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	2,152			2,152
141-2-101-0180-2-72210-520410-0000-0000-101	Retirement	3,727			3,727
141-2-101-0180-2-72210-520610-0000-0000-101	Life Insurance	33			33
141-2-101-0180-2-72210-520710-0000-0000-101	Medical Insurance	3,825			3,825
141-2-101-0180-2-72210-520810-0000-0000-101	Dental Insurance	158			158
141-2-101-0180-2-72210-521010-0000-0000-101	Unemployment Compensation	55			55
141-2-101-0180-2-72210-521210-0000-0000-101	Medicare	503			503
141-2-101-0180-2-72210-529910-0000-0000-101	Long Term Disability	57			57
141-2-101-0180-2-72210-529930-0000-0000-101	Short Term Disability	77			77
	Total 72210 - Regular Instruction Support	45,297	-	-	45,297
	Total Red Bank Middle	217,541	-	-	217,541
Howard Connect Academy					
141-2-101-0098-2-71100-511610-0000-0000-101	Teacher (2 FTE)	110,373			110,373
141-2-101-0098-2-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	22,100			22,100
141-2-101-0098-2-71100-520110-0000-0000-101	Social Security	8,213			8,213
141-2-101-0098-2-71100-520410-0000-0000-101	Retirement	14,618			14,618
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 Compensation	330			330
141-2-101-0098-2-71100-521210-0000-0000-101	Medicare	1,921			1,921
141-2-101-0098-2-71100-529910-0000-0000-101	Long Term Disability	265			265
141-2-101-0098-2-71100-529930-0000-0000-101	Short Term Disability	372			372
141-2-101-0098-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,451			2,451
	Total 71100 - Regular Instruction	184,733	-	-	184,733
141-2-101-0098-2-72130-518990-0000-0000-101	Family Partnership Specialist (1 FTE)	38,997			38,997
141-2-101-0098-2-72130-520110-0000-0000-101	Social Security	2,418			2,418
141-2-101-0098-2-72130-520410-0000-0000-101	Retirement	5,733			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 Compensation	110			110
141-2-101-0098-2-72130-521210-0000-0000-101	Medicare	565			565
141-2-101-0098-2-72130-529910-0000-0000-101	Long Term Disability	78			78
141-2-101-0098-2-72130-529930-0000-0000-101	Short Term Disability	109			109
	Total 72130 - Other Student Support	56,040	-	-	56,040
141-2-101-0098-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	6,702			6,702
	Total 72710 - Transportation	6,702	-	-	6,702
	Total Howard Connect Academy	247,475	-	-	247,475
Dalewood Middle					
141-2-101-0055-2-71100-514090-0000-0000-101	Teacher Supplements	23,390			23,390
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	7,045			7,045
141-2-101-0055-2-71100-520110-0000-0000-101	Social Security	3,018			3,018
141-2-101-0055-2-71100-520410-0000-0000-101	Retirement	6,129			6,129
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 Compensation	110			110
141-2-101-0055-2-71100-521210-0000-0000-101	Medicare	707			707
141-2-101-0055-2-71100-529910-0000-0000-101	Long Term Disability	37			37
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/Maintenance	2,500			2,500
141-2-101-0055-2-71100-542910-0000-0000-101	Instructional Supplies	14,131			14,131
141-2-101-0055-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	4,000			4,000
141-2-101-0055-2-71100-572210-0000-0000-101	Instructional Equipment	11,491			11,491
	Total 71100 - Regular Instruction	98,901	-	-	98,901

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
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 Compensation	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
	Total 72130 - Other Student Support	56,777	-	-	56,777
141-2-101-0055-2-72210-516210-0000-0000-101	Classified Overtime	4,500			4,500
141-2-101-0055-2-72210-518990-0000-0000-101	Other Salary and Wages	3,200			3,200
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	787			787
141-2-101-0055-2-72210-520410-0000-0000-101	Retirement	1,507			1,507
141-2-101-0055-2-72210-521210-0000-0000-101	Medicare	184			184
141-2-101-0055-2-72210-530810-0000-0000-101	Consultants	8,098			8,098
141-2-101-0055-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	7,907			7,907
141-2-101-0055-2-72210-552410-0000-0000-101	Staff Development	14,646			14,646
	Total 72210 - Regular Instruction Support	45,829	-	-	45,829
141-2-101-0055-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,000			4,000
	Total 72710 - Transportation	4,000	-	-	4,000
	Total Dalewood Middle	205,507	-	-	205,507
East Lake Academy					
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-Part-Time (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 Compensation	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	31,173			31,173
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
	Total 71100 - Regular Instruction	172,679	-	-	172,679
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)	59,000			59,000
141-2-101-0064-2-72130-520110-0000-0000-101	Social Security	5,771			5,771
141-2-101-0064-2-72130-520410-0000-0000-101	Retirement	8,673			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 Compensation	220			220
141-2-101-0064-2-72130-521210-0000-0000-101	Medicare	1,349			1,349
141-2-101-0064-2-72130-529910-0000-0000-101	Long Term Disability	118			118
141-2-101-0064-2-72130-529930-0000-0000-101	Short Term Disability	165			165
141-2-101-0064-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,346			1,346
141-2-101-0064-2-72130-559990-0000-0000-101	Charges: Parental Involvement	3,970			3,970
	Total 72130 - Other Student Support	130,749	-	-	130,749
141-2-101-0064-2-72210-516210-0000-0000-101	Classified Extended Contracts	3,500			3,500
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	2,393			2,393
141-2-101-0064-2-72210-520410-0000-0000-101	Retirement	5,610			5,610
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 Compensation	110			110
141-2-101-0064-2-72210-521210-0000-0000-101	Medicare	560			560
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
141-2-101-0064-2-72210-552410-0000-0000-101	Staff Development	22,000			22,000
	Total 72210 - Regular Instruction Support	77,461	-	-	77,461

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
141-2-101-0064-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000			3,000
	Total 72710 - Transportation	3,000	-	-	3,000
	Total East Lake Academy	383,889	-	-	383,889
Orchard Knob Middle					
141-2-101-0200-2-71100-511660-0000-0000-101	Teacher-Part-Time Interventionist (1)	1,620			1,620
141-2-101-0200-2-71100-513450-0000-0000-101	Tutor-Part-Time (1)	14,360			14,360
141-2-101-0200-2-71100-514090-0000-0000-101	Teacher Supplements	6,000			6,000
141-2-101-0200-2-71100-516310-0000-0000-101	Educational Assistants (1.5 FTE)	11,353			11,353
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	2,190			2,190
141-2-101-0200-2-71100-520410-0000-0000-101	Retirement	785			785
141-2-101-0200-2-71100-520610-0000-0000-101	Life Insurance	32			32
141-2-101-0200-2-71100-520710-0000-0000-101	Medical Insurance	3,825			3,825
141-2-101-0200-2-71100-520810-0000-0000-101	Dental Insurance	157			157
141-2-101-0200-2-71100-521010-0000-0000-101	Unemployment Compensation	55			55
141-2-101-0200-2-71100-521210-0000-0000-101	Medicare	516			516
141-2-101-0200-2-71100-529910-0000-0000-101	Long Term Disability	23			23
141-2-101-0200-2-71100-529930-0000-0000-101	Short Term Disability	32			32
141-2-101-0200-2-71100-542910-0000-0000-101	Instructional Supplies	34,385			34,385
141-2-101-0200-2-71100-547110-0000-0000-101	Software	1,085			1,085
141-2-101-0200-2-71100-559990-0000-0000-101	Charges: Field Trips, etc	4,500			4,500
141-2-101-0200-2-71100-572210-0000-0000-101	Instructional Equipment	1,006			1,006
	Total 71100 - Regular Instruction	83,924	-	-	83,924
141-2-101-0200-2-72130-512310-0000-0000-101	Guidance Personnel (.75 FTE)	30,700			30,700
141-2-101-0200-2-72130-518990-0000-0000-101	Behavior Management Specialist (2 FTE)	47,600			47,600
141-2-101-0200-2-72130-520110-0000-0000-101	Social Security	4,854			4,854
141-2-101-0200-2-72130-520410-0000-0000-101	Retirement	8,850			8,850
141-2-101-0200-2-72130-520610-0000-0000-101	Life Insurance	138			138
141-2-101-0200-2-72130-520710-0000-0000-101	Medical Insurance	16,442			16,442
141-2-101-0200-2-72130-520810-0000-0000-101	Dental Insurance	677			677
141-2-101-0200-2-72130-521010-0000-0000-101	Unemployment Compensation	237			237
141-2-101-0200-2-72130-521210-0000-0000-101	Medicare	1,136			1,136
141-2-101-0200-2-72130-529910-0000-0000-101	Long Term Disability	156			156
141-2-101-0200-2-72130-529930-0000-0000-101	Short Term Disability	219			219
141-2-101-0200-2-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,900			1,900
141-2-101-0200-2-72130-559990-0000-0000-101	Charges: Parental Involvement	2,387			2,387
	Total 72130 - Other Student Support	115,296	-	-	115,296
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	11,000			11,000
141-2-101-0200-2-72210-520110-0000-0000-101	Social Security	744			744
141-2-101-0200-2-72210-520410-0000-0000-101	Retirement	1,279			1,279
141-2-101-0200-2-72210-521210-0000-0000-101	Medicare	176			176
141-2-101-0200-2-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,500			1,500
141-2-101-0200-2-72210-552410-0000-0000-101	Staff Development	46,905			46,905
	Total 72210 - Regular Instruction Support	62,604	-	-	62,604
141-2-101-0200-2-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,500			4,500
	Total 72710 - Transportation	4,500	-	-	4,500
	Total Orchard Knob Middle	266,324	-	-	266,324
Tyner Middle Academy					
141-2-101-0239-2-71100-511660-0000-0000-101	Teachers-Part-Time Interventionists (2)	32,040			32,040
141-2-101-0239-2-71100-514090-0000-0000-101	Teacher Supplements	2,350			2,350
141-2-101-0239-2-71100-516310-0000-0000-101	Educational Assistant	21,000			21,000
141-2-101-0239-2-71100-520110-0000-0000-101	Social Security	3,434			3,434
141-2-101-0239-2-71100-520410-0000-0000-101	Retirement	3,329			3,329
141-2-101-0239-2-71100-520610-0000-0000-101	Life Insurance	49			49
141-2-101-0239-2-71100-520710-0000-0000-101	Medical Insurance	5,737			5,737
141-2-101-0239-2-71100-520810-0000-0000-101	Dental Insurance	236			236
141-2-101-0239-2-71100-521010-0000-0000-101	Unemployment Compensation	82			82
141-2-101-0239-2-71100-521210-0000-0000-101	Medicare	803			803
141-2-101-0239-2-71100-529910-0000-0000-101	Long Term Disability	42			42
141-2-101-0239-2-71100-529930-0000-0000-101	Short Term Disability	59			59
141-2-101-0239-2-71100-542910-0000-0000-101	Instructional Supplies	3,510			3,510
141-2-101-0239-2-71100-547110-0000-0000-101	Software	1,950			1,950
141-2-101-0239-2-71100-572210-0000-0000-101	Instructional Equipment	5,094			5,094
	Total 71100 - Regular Instruction	79,715	-	-	79,715

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
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
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 Compensation	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
	Total 72130 - Other Student Support	61,037	-	-	61,037
141-2-101-0239-2-72210-518990-0000-0000-101	Curriculum Coach (1 FTE)	57,000			57,000
141-2-101-0239-2-72210-519610-0000-0000-101	In-Service Stipends	13,174			13,174
141-2-101-0239-2-72210-520110-0000-0000-101	Social Security	4,350			4,350
141-2-101-0239-2-72210-520410-0000-0000-101	Retirement	7,228			7,228
141-2-101-0239-2-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0239-2-72210-520710-0000-0000-101	Medical Insurance	7,650			7,650
141-2-101-0239-2-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0239-2-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0239-2-72210-521210-0000-0000-101	Medicare	1,019			1,019
141-2-101-0239-2-72210-529910-0000-0000-101	Long Term Disability	114			114
141-2-101-0239-2-72210-529930-0000-0000-101	Short Term Disability	160			160
	Total 72210 - Regular Instruction Support	91,185	-	-	91,185
	Total Tyner Middle Academy	231,937	-	-	231,937
East Ridge Elementary					
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)	17,620			17,620
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	13,427			13,427
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 Compensation	440			440
141-2-101-0065-1-71100-521210-0000-0000-101	Medicare	3,140			3,140
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	14,465			14,465
	Total 71100 - Regular Instruction	302,533	-	-	302,533
141-2-101-0065-1-72130-518940-0000-0000-101	Family Partnership Specialist Part-Time (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
	Total 72130 - Other Student Support	20,643	-	-	20,643
141-2-101-0065-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (.09 FTE)	6,241			6,241
141-2-101-0065-1-72210-519610-0000-0000-101	In-Service Stipends	2,000			2,000
141-2-101-0065-1-72210-520110-0000-0000-101	Social Security	511			511
141-2-101-0065-1-72210-520410-0000-0000-101	Retirement	849			849
141-2-101-0065-1-72210-521210-0000-0000-101	Medicare	120			120
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
141-2-101-0065-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,100			1,100
141-2-101-0065-1-72210-552410-0000-0000-101	Staff Development	4,000			4,000
	Total 72210 - Regular Instruction Support	14,850	-	-	14,850
	Total East Ridge Elementary	338,026	-	-	338,026

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
Harrison Elementary					
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			72,000
141-2-101-0090-1-71100-514090-0000-0000-101	Teacher 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			10,551
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 Compensation	220			220
141-2-101-0090-1-71100-521210-0000-0000-101	Medicare	2,468			2,468
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
141-2-101-0090-1-71100-542910-0000-0000-101	Instructional Supplies	22,459			22,459
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
	Total 71100 - Regular Instruction	270,524	-	-	270,524
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 Compensation	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
	Total 72130 - Other Student Support	55,153	-	-	55,153
141-2-101-0090-1-72210-516210-0000-0000-101	Classified Extended Contracts/Overtime	2,000			2,000
141-2-101-0090-1-72210-518990-0000-0000-101	Dean of Students (1 FTE)	62,534			62,534
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	5,458			5,458
141-2-101-0090-1-72210-520410-0000-0000-101	Retirement	9,156			9,156
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	1,277			1,277
141-2-101-0090-1-72210-529910-0000-0000-101	Long Term Disability	125			125
141-2-101-0090-1-72210-529930-0000-0000-101	Short Term Disability	175			175
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 & Materials (Staff Development)	3,926			3,926
141-2-101-0090-1-72210-552410-0000-0000-101	Staff Development	1,500			1,500
	Total 72210 - Regular Instruction Support	133,791	-	-	133,791
141-2-101-0090-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	4,000			4,000
	Total 72710 - Transportation	4,000	-	-	4,000
	Total Harrison Elementary	463,468	-	-	463,468
Red Bank Elementary					
141-2-101-0171-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	29,760			29,760
141-2-101-0171-1-71100-513450-0000-0000-101	Tutor Part-Time (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	5,012			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 Compensation	220			220
141-2-101-0171-1-71100-521210-0000-0000-101	Medicare	1,172			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
	Total 71100 - Regular Instruction	109,356	-	-	109,356

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
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 Compensation	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
	Total 72130 - Other Student Support	36,279	-	-	36,279
141-2-101-0171-1-72210-519610-0000-0000-101	In-Service Stipends	1,698			1,698
141-2-101-0171-1-72210-520110-0000-0000-101	Social Security	105			105
141-2-101-0171-1-72210-520410-0000-0000-101	Retirement	174			174
141-2-101-0171-1-72210-521210-0000-0000-101	Medicare	25			25
141-2-101-0171-1-72210-552410-0000-0000-101	Staff Development	2,854			2,854
	Total 72210 - Regular Instruction Support	4,856	-	-	4,856
	Total Red Bank Elementary	150,491	-	-	150,491
Spring Creek Elementary					
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
141-2-101-0235-1-71100-516310-0000-0000-101	Educational Assistants (2 FTE)	45,377			45,377
141-2-101-0235-1-71100-520110-0000-0000-101	Social Security	8,713			8,713
141-2-101-0235-1-71100-520410-0000-0000-101	Retirement	13,382			13,382
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 Compensation	330			330
141-2-101-0235-1-71100-521210-0000-0000-101	Medicare	2,037			2,037
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
141-2-101-0235-1-71100-533610-0000-0000-101	Equipment Repair/Maintenance	275			275
141-2-101-0235-1-71100-539990-0000-0000-101	Other Contracted Services	360			360
141-2-101-0235-1-71100-542910-0000-0000-101	Instructional Supplies	20,293			20,293
141-2-101-0235-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	2,000			2,000
	Total 71100 - Regular Instruction	212,541	-	-	212,541
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
	Total 72130 - Other Student Support	2,882	-	-	2,882
141-2-101-0235-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	500			500
	Total 72210 - Regular Instruction Support	500	-	-	500
141-2-101-0235-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	5,000			5,000
	Total 72710 - Transportation	5,000	-	-	5,000
	Total Spring Creek Elementary	220,923	-	-	220,923
Barger Academy					
141-2-101-0097-1-71100-511660-0000-0000-101	Interventionists Part-Time (2)	37,120			37,120
141-2-101-0097-1-71100-520110-0000-0000-101	Social Security	2,302			2,302
141-2-101-0097-1-71100-521210-0000-0000-101	Medicare	538			538
141-2-101-0097-1-71100-542910-0000-0000-101	Instructional Supplies	24,013			24,013
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	34,870			34,870
	Total 71100 - Regular Instruction	104,843	-	-	104,843
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	4,517			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 Compensation	220			220
141-2-101-0097-1-72130-521210-0000-0000-101	Medicare	1,057			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
	Total 72130 - Other Student Support	107,954	-	-	107,954

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
141-2-101-0097-1-72210-516210-0000-0000-101	Classified Extended Hours	1,000			1,000
141-2-101-0097-1-72210-519610-0000-0000-101	In-Service Stipends	15,000			15,000
141-2-101-0097-1-72210-520110-0000-0000-101	Social Security	992			992
141-2-101-0097-1-72210-520410-0000-0000-101	Retirement	1,693			1,693
141-2-101-0097-1-72210-521210-0000-0000-101	Medicare	233			233
	Total 72210 - Regular Instruction Support	18,918	-	-	18,918
141-2-101-0097-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	12,000			12,000
	Total 72710 - Transportation	12,000	-	-	12,000
	Total Barger Academy	243,715	-	-	243,715
Clifton Hills Elementary					
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)	56,928			56,928
141-2-101-0048-1-71100-513450-0000-0000-101	Other Instructional Personnel - Part-Time Tutor (1)	13,928			13,928
141-2-101-0048-1-71100-520110-0000-0000-101	Social Security	8,559			8,559
141-2-101-0048-1-71100-520410-0000-0000-101	Retirement	6,921			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 Compensation	110			110
141-2-101-0048-1-71100-521210-0000-0000-101	Medicare	2,002			2,002
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	35,851			35,851
141-2-101-0048-1-71100-547110-0000-0000-101	Software	3,234			3,234
141-2-101-0048-1-71100-572210-0000-0000-101	Instructional Equipment	11,188			11,188
	Total 71100 - Regular Instruction	214,274	-	-	214,274
141-2-101-0048-1-72130-518940-0000-0000-101	Behavior Management Specialist Part-Time (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 Compensation	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
141-2-101-0048-1-72130-535510-0000-0000-101	Travel - Mileage	3,000			3,000
141-2-101-0048-1-72130-559990-0000-0000-101	Charges: Parental Involvement	4,124			4,124
	Total 72130 - Other Student Support	108,908	-	-	108,908
141-2-101-0048-1-72210-519610-0000-0000-101	In-Service Stipends	8,365			8,365
141-2-101-0048-1-72210-520110-0000-0000-101	Social Security	519			519
141-2-101-0048-1-72210-520410-0000-0000-101	Retirement	862			862
141-2-101-0048-1-72210-521210-0000-0000-101	Medicare	121			121
141-2-101-0048-1-72210-530810-0000-0000-101	Consultants	60,000			60,000
141-2-101-0048-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	5,000			5,000
141-2-101-0048-1-72210-552410-0000-0000-101	Staff Development	10,000			10,000
	Total 72210 - Regular Instruction Support	84,867	-	-	84,867
	Total Clifton Hills Elementary	408,049	-	-	408,049
Donaldson Elementary					
141-2-101-0037-1-71100-511610-0000-0000-101	Teacher (.9 FTE)	49,082			49,082
141-2-101-0037-1-71100-513450-0000-0000-101	Tutor (.65 FTE)	18,260			18,260
141-2-101-0037-1-71100-516310-0000-0000-101	Educational Assistant (1.4 FTE)	29,737			29,737
141-2-101-0037-1-71100-520110-0000-0000-101	Social Security	5,862			5,862
141-2-101-0037-1-71100-520410-0000-0000-101	Retirement	8,238			8,238
141-2-101-0037-1-71100-520610-0000-0000-101	Life Insurance	136			136
141-2-101-0037-1-71100-520710-0000-0000-101	Medical Insurance	15,927			15,927
141-2-101-0037-1-71100-520810-0000-0000-101	Dental Insurance	657			657
141-2-101-0037-1-71100-521010-0000-0000-101	Unemployment Compensation	231			231
141-2-101-0037-1-71100-521210-0000-0000-101	Medicare	1,371			1,371
141-2-101-0037-1-71100-529910-0000-0000-101	Long Term Disability	189			189
141-2-101-0037-1-71100-529930-0000-0000-101	Short Term Disability	265			265
141-2-101-0037-1-71100-542910-0000-0000-101	Instructional Supplies	28,117			28,117
141-2-101-0037-1-71100-572210-0000-0000-101	Instructional Equipment	1,920			1,920
	Total 71100 - Regular Instruction	159,992	-	-	159,992

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
141-2-101-0037-1-72130-518990-0000-0000-101	Behavior Management Specialist (.7 FTE)	29,480			29,480
141-2-101-0037-1-72130-520110-0000-0000-101	Social Security	1,828			1,828
141-2-101-0037-1-72130-520410-0000-0000-101	Retirement	2,063			2,063
141-2-101-0037-1-72130-520610-0000-0000-101	Life Insurance	46			46
141-2-101-0037-1-72130-520710-0000-0000-101	Medical Insurance	5,437			5,437
141-2-101-0037-1-72130-520810-0000-0000-101	Dental Insurance	224			224
141-2-101-0037-1-72130-521010-0000-0000-101	Unemployment Compensation	78			78
141-2-101-0037-1-72130-521210-0000-0000-101	Medicare	427			427
141-2-101-0037-1-72130-529910-0000-0000-101	Long Term Disability	59			59
141-2-101-0037-1-72130-529930-0000-0000-101	Short Term Disability	83			83
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
	Total 72130 - Other Student Support	42,425	-	-	42,425
141-2-101-0037-1-72210-516210-0000-0000-101	Classified Extended Contracts/PD Stipends/Overtime	4,000			4,000
141-2-101-0037-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (0.7 FTE)	37,686			37,686
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	2,681			2,681
141-2-101-0037-1-72210-520410-0000-0000-101	Retirement	4,630			4,630
141-2-101-0037-1-72210-520610-0000-0000-101	Life Insurance	44			44
141-2-101-0037-1-72210-520710-0000-0000-101	Health Insurance	5,221			5,221
141-2-101-0037-1-72210-520810-0000-0000-101	Dental Insurance	215			215
141-2-101-0037-1-72210-521010-0000-0000-101	Unemployment Compensation	75			75
141-2-101-0037-1-72210-521210-0000-0000-101	Medicare	626			626
141-2-101-0037-1-72210-529910-0000-0000-101	Long Term Disability	75			75
141-2-101-0037-1-72210-529930-0000-0000-101	Short Term Disability	106			106
141-2-101-0037-1-72210-552410-0000-0000-101	Staff Development	6,909			6,909
	Total 72210 - Regular Instruction Support	63,828	-	-	63,828
	Total Donaldson Elementary	266,245	-	-	266,245
Dupont Elementary					
141-2-101-0058-1-71100-511660-0000-0000-101	Interventionist Part-Time (1)	12,000			12,000
141-2-101-0058-1-71100-514090-0000-0000-101	Teacher Supplements	6,000			6,000
141-2-101-0058-1-71100-520110-0000-0000-101	Social Security	1,116			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	261			261
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	12,820			12,820
141-2-101-0058-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	400			400
	Total 71100 - Regular Instruction	33,715	-	-	33,715
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
	Total 72130 - Other Student Support	1,720	-	-	1,720
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 & Materials (Staff Development)	3,587			3,587
	Total 72210 - Regular Instruction Support	94,745	-	-	94,745
	Total Dupont Elementary	130,180	-	-	130,180

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
East Lake Elementary					
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	Teacher Supplements	7,000			7,000
141-2-101-0063-1-71100-520110-0000-0000-101	Social Security	3,658			3,658
141-2-101-0063-1-71100-520410-0000-0000-101	Retirement	6,077			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 Compensation	110			110
141-2-101-0063-1-71100-521210-0000-0000-101	Medicare	856			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/Maintenance	1,000			1,000
141-2-101-0063-1-71100-542910-0000-0000-101	Instructional Supplies	15,765			15,765
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	19,131			19,131
	Total 71100 - Regular Instruction	114,877	-	-	114,877
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 Compensation	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
	Total 72130 - Other Student Support	79,137	-	-	79,137
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)	63,000			63,000
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	4,247			4,247
141-2-101-0063-1-72210-520410-0000-0000-101	Retirement	7,079			7,079
141-2-101-0063-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0063-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0063-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0063-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0063-1-72210-521210-0000-0000-101	Medicare	993			993
141-2-101-0063-1-72210-529910-0000-0000-101	Long Term Disability	126			126
141-2-101-0063-1-72210-529930-0000-0000-101	Short Term Disability	176			176
141-2-101-0063-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	1,000			1,000
141-2-101-0063-1-72210-552410-0000-0000-101	Staff Development	1,000			1,000
	Total 72210 - Regular Instruction Support	91,261	-	-	91,261
141-2-101-0063-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
	Total East Lake Elementary	286,275	-	-	286,275
East Side Elementary					
141-2-101-0078-1-71100-511660-0000-0000-101	Interventionists Part-Time (3)	29,200			29,200
141-2-101-0078-1-71100-514090-0000-0000-101	Teacher Supplements	3,632			3,632
141-2-101-0078-1-71100-516310-0000-0000-101	Educational Assistants (3 FTE)	69,700			69,700
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	6,420			6,420
141-2-101-0078-1-71100-520410-0000-0000-101	Retirement	10,767			10,767
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 Compensation	330			330
141-2-101-0078-1-71100-521210-0000-0000-101	Medicare	1,501			1,501
141-2-101-0078-1-71100-529910-0000-0000-101	Long Term Disability	140			140
141-2-101-0078-1-71100-529930-0000-0000-101	Short Term Disability	195			195
141-2-101-0078-1-71100-542910-0000-0000-101	Instructional Supplies	37,660			37,660
141-2-101-0078-1-71100-572210-0000-0000-101	Instructional Equipment	6,064			6,064
	Total 71100 - Regular Instruction	190,699	-	-	190,699
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
	Total 72130 - Other Student Support	3,442	-	-	3,442

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
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	15,000			15,000
141-2-101-0078-1-72210-520110-0000-0000-101	Social Security	4,674			4,674
141-2-101-0078-1-72210-520410-0000-0000-101	Retirement	7,809			7,809
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	1,094			1,094
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 & Materials (Staff Development)	1,756			1,756
	Total 72210 - Regular Instruction Support	99,140	-	-	99,140
	Total East Side Elementary	293,281	-	-	293,281
Hardy Elementary					
141-2-101-0110-1-71100-511610-0000-0000-101	Teacher-STEM Instructor (1 FTE)	45,000			45,000
141-2-101-0110-1-71100-514090-0000-0000-101	Teacher 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	4,092			4,092
141-2-101-0110-1-71100-520410-0000-0000-101	Retirement	7,656			7,656
141-2-101-0110-1-71100-520610-0000-0000-101	Life Insurance	130			130
141-2-101-0110-1-71100-520710-0000-0000-101	Medical Insurance	15,300			15,300
141-2-101-0110-1-71100-520810-0000-0000-101	Dental Insurance	630			630
141-2-101-0110-1-71100-521010-0000-0000-101	Unemployment Compensation	220			220
141-2-101-0110-1-71100-521210-0000-0000-101	Medicare	957			957
141-2-101-0110-1-71100-529910-0000-0000-101	Long Term Disability	131			131
141-2-101-0110-1-71100-529930-0000-0000-101	Short Term Disability	185			185
141-2-101-0110-1-71100-542910-0000-0000-101	Instructional Supplies	2,620			2,620
141-2-101-0110-1-71100-572210-0000-0000-101	Instructional Equipment	7,931			7,931
	Total 71100 - Regular Instruction	105,852	-	-	105,852
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
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 Compensation	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
	Total 72130 - Other Student Support	61,173	-	-	61,173
141-2-101-0110-1-72210-518990-0000-0000-101	Other Salaries	7,900			7,900
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	1,000			1,000
141-2-101-0110-1-72210-520110-0000-0000-101	Social Security	5,022			5,022
141-2-101-0110-1-72210-520410-0000-0000-101	Retirement	8,343			8,343
141-2-101-0110-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0110-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0110-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0110-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0110-1-72210-521210-0000-0000-101	Medicare	1,174			1,174
141-2-101-0110-1-72210-529910-0000-0000-101	Long Term Disability	161			161
141-2-101-0110-1-72210-529930-0000-0000-101	Short Term Disability	224			224
141-2-101-0110-1-72210-552410-0000-0000-101	Staff Development	7,511			7,511
	Total 72210 - Regular Instruction Support	111,575	-	-	111,575
	Total Hardy Elementary	278,600	-	-	278,600

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
Hixson Elementary					
141-2-101-0127-1-71100-513450-0000-0000-101	Tutor Part-Time (1)	4,750			4,750
141-2-101-0127-1-71100-514090-0000-0000-101	Teacher Supplements	2,000			2,000
141-2-101-0127-1-71100-516310-0000-0000-101	Educational Assistant (1 FTE)	21,512			21,512
141-2-101-0127-1-71100-518990-0000-0000-101	Other Salaries and Wages	300			300
141-2-101-0127-1-71100-520110-0000-0000-101	Social Security	1,771			1,771
141-2-101-0127-1-71100-520410-0000-0000-101	Retirement	3,411			3,411
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 Compensation	110			110
141-2-101-0127-1-71100-521210-0000-0000-101	Medicare	414			414
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/Maintenance	50			50
141-2-101-0127-1-71100-542910-0000-0000-101	Instructional Supplies	15,482			15,482
141-2-101-0127-1-71100-572210-0000-0000-101	Instructional Equipment	1,351		(1,351)	-
	Total 71100 - Regular Instruction	59,284	-	(1,351)	57,933
141-2-101-0127-1-72130-518940-0000-0000-101	Parent Coordinator Part-Time (2)	17,505			17,505
141-2-101-0127-1-72130-520110-0000-0000-101	Social Security	1,086			1,086
141-2-101-0127-1-72130-521210-0000-0000-101	Medicare	254			254
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
	Total 72130 - Other Student Support	20,614	-	-	20,614
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	6,200			6,200
141-2-101-0127-1-72210-519610-0000-0000-101	In-Service Stipends	4,000	3,688		7,688
141-2-101-0127-1-72210-520110-0000-0000-101	Social Security	663	229		892
141-2-101-0127-1-72210-520410-0000-0000-101	Retirement	1,124	378		1,502
141-2-101-0127-1-72210-521210-0000-0000-101	Medicare	156	56		212
141-2-101-0127-1-72210-530810-0000-0000-101	Consultants	3,000		(3,000)	-
	Total 72210 - Regular Instruction Support	15,643	4,351	(3,000)	16,994
141-2-101-0127-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	901			901
	Total 72710 - Transportation	901	-	-	901
	Total Hixson Elementary	96,442	4,351	(4,351)	96,442
Orchard Knob Elementary					
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 Part-Time (3)	51,963			51,963
141-2-101-0194-1-71100-514090-0000-0000-101	Teacher Supplements	1,000			1,000
141-2-101-0194-1-71100-520110-0000-0000-101	Social Security	7,371			7,371
141-2-101-0194-1-71100-520410-0000-0000-101	Retirement	6,893			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 Compensation	110			110
141-2-101-0194-1-71100-521210-0000-0000-101	Medicare	1,724			1,724
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
141-2-101-0194-1-71100-542910-0000-0000-101	Instructional Supplies	18,361			18,361
141-2-101-0194-1-71100-559990-0000-0000-101	Charges: Field Trips, etc	1,120			1,120
141-2-101-0194-1-71100-572210-0000-0000-101	Instructional Equipment	14,666			14,666
	Total 71100 - Regular Instruction	177,475	-	-	177,475
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 Compensation	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
	Total 72130 - Other Student Support	56,845	-	-	56,845

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
141-2-101-0194-1-72210-518990-0000-0000-101	Computer Technician (1 FTE)	3,271			3,271
141-2-101-0194-1-72210-519610-0000-0000-101	In-Service Stipends	22,000			22,000
141-2-101-0194-1-72210-520110-0000-0000-101	Social Security	1,566			1,566
141-2-101-0194-1-72210-520410-0000-0000-101	Retirement	4,025			4,025
141-2-101-0194-1-72210-521210-0000-0000-101	Medicare	366			366
141-2-101-0194-1-72210-529910-0000-0000-101	Long Term Disability	8			8
141-2-101-0194-1-72210-529930-0000-0000-101	Short Term Disability	11			11
141-2-101-0194-1-72210-530810-0000-0000-101	Consultants	10,000			10,000
141-2-101-0194-1-72210-549990-0000-0000-101	Other Supplies & Materials (Staff Development)	6,480			6,480
	Total 72210 - Regular Instruction Support	47,727	-	-	47,727
141-2-101-0194-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,000			2,000
	Total 72710 - Transportation	2,000	-	-	2,000
	Total Orchard Knob Elementary	284,047	-	-	284,047
Rivermont Elementary					
141-2-101-0183-1-71100-513450-0000-0000-101	Tutors Part-Time (3)	26,804			26,804
141-2-101-0183-1-71100-520110-0000-0000-101	Social Security	1,663			1,663
141-2-101-0183-1-71100-521210-0000-0000-101	Medicare	389			389
141-2-101-0183-1-71100-539990-0000-0000-101	Contracted Services	500			500
141-2-101-0183-1-71100-542910-0000-0000-101	Instructional Supplies	5,583			5,583
	Total 71100 - Regular Instruction	34,939	-	-	34,939
141-2-101-0183-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	1,202			1,202
	Total 72130 - Other Student Support	1,202	-	-	1,202
141-2-101-0183-1-72210-519610-0000-0000-101	In-Service Stipends	560			560
141-2-101-0183-1-72210-520110-0000-0000-101	Social Security	35			35
141-2-101-0183-1-72210-520410-0000-0000-101	Retirement	58			58
141-2-101-0183-1-72210-521210-0000-0000-101	Medicare	8			8
	Total 72210 - Regular Instruction Support	661	-	-	661
	Total Rivermont Elementary	36,802	-	-	36,802
Shepherd Elementary					
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)	23,200			23,200
141-2-101-0017-1-71100-520110-0000-0000-101	Social Security	5,705			5,705
141-2-101-0017-1-71100-520410-0000-0000-101	Retirement	7,089			7,089
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 Compensation	110			110
141-2-101-0017-1-71100-521210-0000-0000-101	Medicare	1,334			1,334
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
141-2-101-0017-1-71100-539990-0000-0000-101	Contracted Services	500			500
141-2-101-0017-1-71100-542910-0000-0000-101	Instructional Supplies	7,225			7,225
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	539			539
	Total 71100 - Regular Instruction	123,373	-	-	123,373
141-2-101-0017-1-72130-539990-0000-0000-101	Contracted Services - Parent	1,000			1,000
141-2-101-0017-1-72130-549990-0000-0000-101	Supplies, Awards, Postage	2,062			2,062
141-2-101-0017-1-72130-559990-0000-0000-101	Charges: Parental Involvement	2,478			2,478
	Total 72130 - Other Student Support	5,540	-	-	5,540
141-2-101-0017-1-72210-516210-0000-0000-101	Clerical Personnel	1,000			1,000
141-2-101-0017-1-72210-518990-0000-0000-101	Salaries-Curriculum Coach (1 FTE)	65,650			65,650
141-2-101-0017-1-72210-519610-0000-0000-101	In-Service Stipends	10,000			10,000
141-2-101-0017-1-72210-520110-0000-0000-101	Social Security	4,752			4,752
141-2-101-0017-1-72210-520410-0000-0000-101	Retirement	7,939			7,939
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	1,113			1,113
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 & Materials (Staff Development)	1,000			1,000
141-2-101-0017-1-72210-552410-0000-0000-101	Staff Development	6,461			6,461
	Total 72210 - Regular Instruction Support	106,370	-	-	106,370
141-2-101-0017-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	3,000			3,000
	Total 72710 - Transportation	3,000	-	-	3,000
	Total Shepherd Elementary	238,283	-	-	238,283
Woodmore Elementary					

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		3/17/2022			5/12/2022
141-2-101-0245-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	7,200			7,200
141-2-101-0245-1-71100-520110-0000-0000-101	Social Security	447			447
141-2-101-0245-1-71100-521210-0000-0000-101	Medicare	105			105
141-2-101-0245-1-71100-542910-0000-0000-101	Instructional Supplies	3,786			3,786
141-2-101-0245-1-71100-572210-0000-0000-101	Instructional Equipment	4,752			4,752
	Total 71100 - Regular Instruction	16,290	-	-	16,290
141-2-101-0245-1-72130-518990-0000-0000-101	Behavior Management Specialist (1 FTE)	29,000			29,000
141-2-101-0245-1-72130-520110-0000-0000-101	Social Security	1,800			1,800
141-2-101-0245-1-72130-520410-0000-0000-101	Retirement	2,030			2,030
141-2-101-0245-1-72130-520610-0000-0000-101	Life Insurance	50			50
141-2-101-0245-1-72130-520710-0000-0000-101	Medical Insurance	5,515			5,515
141-2-101-0245-1-72130-520810-0000-0000-101	Dental Insurance	230			230
141-2-101-0245-1-72130-521010-0000-0000-101	Unemployment Compensation	80			80
141-2-101-0245-1-72130-521210-0000-0000-101	Medicare	420			420
141-2-101-0245-1-72130-529910-0000-0000-101	Long Term Disability	60			60
141-2-101-0245-1-72130-529930-0000-0000-101	Short Term Disability	84			84
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	3		825
141-2-101-0245-1-72130-559990-0000-0000-101	Charges: Parental Involvement	-	822		822
	Total 72130 - Other Student Support	40,916	825	(825)	40,916
141-2-101-0245-1-72210-518990-0000-0000-101	Salaries-Curriculum Coaches (1 FTE)	61,650			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	3,923			3,923
141-2-101-0245-1-72210-520410-0000-0000-101	Retirement	6,503			6,503
141-2-101-0245-1-72210-520610-0000-0000-101	Life Insurance	65			65
141-2-101-0245-1-72210-520710-0000-0000-101	Health Insurance	7,650			7,650
141-2-101-0245-1-72210-520810-0000-0000-101	Dental Insurance	315			315
141-2-101-0245-1-72210-521010-0000-0000-101	Unemployment Compensation	110			110
141-2-101-0245-1-72210-521210-0000-0000-101	Medicare	918			918
141-2-101-0245-1-72210-529910-0000-0000-101	Long Term Disability	124			124
141-2-101-0245-1-72210-529930-0000-0000-101	Short Term Disability	171			171
141-2-101-0245-1-72210-552410-0000-0000-101	Staff Development	21,558			21,558
	Total 72210 - Regular Instruction Support	104,622	-	-	104,622
	Total Woodmore Elementary	161,828	825	(825)	161,828
Brown Academy					
141-2-101-0033-1-71100-511610-0000-0000-101	Teachers (1 FTE)	58,976			58,976
141-2-101-0033-1-71100-514090-0000-0000-101	Teacher 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	6,520			6,520
141-2-101-0033-1-71100-520410-0000-0000-101	Retirement	12,645			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 Compensation	330			330
141-2-101-0033-1-71100-521210-0000-0000-101	Medicare	1,524			1,524
141-2-101-0033-1-71100-529910-0000-0000-101	Long Term Disability	200			200
141-2-101-0033-1-71100-529930-0000-0000-101	Short Term Disability	280			280
141-2-101-0033-1-71100-542910-0000-0000-101	Instructional Supplies	14,497			14,497
141-2-101-0033-1-71100-572210-0000-0000-101	Instructional Equipment	6,734			6,734
	Total 71100 - Regular Instruction	171,996	-	-	171,996
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
	Total 72130 - Other Student Support	1,850	-	-	1,850
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	124			124
141-2-101-0033-1-72210-520410-0000-0000-101	Retirement	206			206
141-2-101-0033-1-72210-521210-0000-0000-101	Medicare	29			29
141-2-101-0033-1-72210-552410-0000-0000-101	Staff Development	2,166			2,166
	Total 72210 - Regular Instruction Support	4,525	-	-	4,525
141-2-101-0033-1-72710-531410-0000-0000-101	Contracts w/ Public Carriers	2,000			2,000
	Total 72710 - Transportation	2,000	-	-	2,000
	Total Brown Academy	180,371	-	-	180,371

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
Battle Academy					
141-2-101-0016-1-71100-511610-0000-0000-101	Teacher (1 FTE)	69,126			69,126
141-2-101-0016-1-71100-511660-0000-0000-101	Interventionists Part-Time (1)	13,710			13,710
141-2-101-0016-1-71100-520110-0000-0000-101	Social Security	5,136			5,136
141-2-101-0016-1-71100-520410-0000-0000-101	Retirement	7,121			7,121
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 Compensation	110			110
141-2-101-0016-1-71100-521210-0000-0000-101	Medicare	1,201			1,201
141-2-101-0016-1-71100-529910-0000-0000-101	Long Term Disability	138			138
141-2-101-0016-1-71100-529930-0000-0000-101	Short Term Disability	194			194
	Total 71100 - Regular Instruction	104,766	-	-	104,766
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
	Total 72130 - Other Student Support	1,984	-	-	1,984
	Total Battle Academy	106,750	-	-	106,750
	TOTAL BUDGET	14,490,720	40,823	(40,823)	14,490,720

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

2022 Award	2,010,036	2,010,036
2021 Carryover	472,999	472,999
Transfer to Consolidated Administration	(161,329)	(161,329)
Total Source of Funds	2,321,706	2,321,706

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 2/17/2022</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 5/12/2022</u>
141-2-102-0000-0-00000-471890-0000-0000-102	Revenue	2,321,706			2,321,706
	Total Source of Funds	2,321,706	-	-	2,321,706

USE OF FUNDS SUMMARY

72210	Regular Instruction Support	2,260,352	147,000	(147,000)	2,260,352
99100	Indirect Cost	61,354	-	-	61,354
	Total Use of Funds	2,321,706	147,000	(147,000)	2,321,706

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 2/17/2022</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 5/12/2022</u>
141-2-102-0000-0-99100-559010-0000-0000-102	Indirect Cost (3.32%)	61,354			61,354
	Total 99100 - Indirect Cost	61,354	-	-	61,354

Salary Set Aside

141-2-102-0000-0-72210-510510-0000-2100-102	Directors (3.5 FTE)	414,675			414,675
141-2-102-0000-0-72210-510530-0000-2100-102	Coordinator (1 FTE)	36,100			36,100
141-2-102-0000-0-72210-516210-0000-2100-102	Clerical (1 FTE)	49,500			49,500
141-2-102-0000-0-72210-518990-0000-2100-102	Recruitment Coordinator (1.05 FTE)	63,000			63,000
141-2-102-0000-0-72210-518990-0000-2100-102	Learning Coach (1 FTE)	60,000			60,000
141-2-102-0000-0-72210-518990-0000-2100-102	District Coach (1 FTE)	83,000			83,000
141-2-102-0000-0-72210-518990-0000-2100-102	Induction Coach (1 FTE)	80,000			80,000
141-2-102-0000-0-72210-520110-0000-2100-102	Social Security	48,750			48,750
141-2-102-0000-0-72210-520410-0000-2100-102	State Retirement	87,525			87,525
141-2-102-0000-0-72210-520610-0000-2100-102	Life Insurance	578			578
141-2-102-0000-0-72210-520710-0000-2100-102	Health Insurance	67,933			67,933
141-2-102-0000-0-72210-520810-0000-2100-102	Dental Insurance	2,797			2,797
141-2-102-0000-0-72210-521010-0000-2100-102	Unemployment Compensation	978			978
141-2-102-0000-0-72210-521210-0000-2100-102	Medicare	11,401			11,401
141-2-102-0000-0-72210-529910-0000-2100-102	Long Term Disability	1,573			1,573
141-2-102-0000-0-72210-529930-0000-2100-102	Short Term Disability	2,202			2,202
	Total 72210 - Regular Instruction Support	1,010,012	-	-	1,010,012
	Total Salary Set Aside	1,010,012	-	-	1,010,012

School Support

141-2-102-0000-0-72210-519610-0000-2170-102	In-Service Stipends	287,195	124,629		411,824
141-2-102-0000-0-72210-520110-0000-2170-102	Social Security	17,806	7,727		25,533
141-2-102-0000-0-72210-520410-0000-2170-102	State Retirement	29,581	12,837		42,418
141-2-102-0000-0-72210-521210-0000-2170-102	Medicare	4,164	1,807		5,971
141-2-102-0000-0-72210-530810-0000-2170-102	Consultants	82,000		(82,000)	-
141-2-102-0000-0-72210-549990-0000-2170-102	Supplies for Staff Development	13,500			13,500
141-2-102-0000-0-72210-552410-0000-2170-102	Staff Development	75,000		(65,000)	10,000
	Total 72210 - Regular Instruction Support	509,246	147,000	(147,000)	509,246
	Total School Support Staff Development	509,246	147,000	(147,000)	509,246

Harrison Bay Learning Community

141-2-102-0000-0-72210-530810-0000-2110-102	Consultants	10,000			10,000
141-2-102-0000-0-72210-549990-0000-2110-102	Supplies for Staff Development	2,000			2,000
141-2-102-0000-0-72210-552410-0000-2110-102	Staff Development	13,000			13,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Harrison Bay Learning Community	25,000	-	-	25,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
Missionary Ridge Learning Community					
141-2-102-0000-0-72210-530810-0000-2120-102	Consultants	7,200			7,200
141-2-102-0000-0-72210-549990-0000-2120-102	Supplies for Staff Development	1,800			1,800
141-2-102-0000-0-72210-552410-0000-2120-102	Staff Development	16,000			16,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Missionary Ridge Learning Community	25,000	-	-	25,000
North River Learning Community					
141-2-102-0000-0-72210-519610-0000-2130-102	In-Service Stipends	7,935			7,935
141-2-102-0000-0-72210-520110-0000-2130-102	Social Security	492			492
141-2-102-0000-0-72210-520410-0000-2130-102	State Retirement	816			816
141-2-102-0000-0-72210-521210-0000-2130-102	Medicare	115			115
141-2-102-0000-0-72210-530810-0000-2130-102	Consultants	9,500			9,500
141-2-102-0000-0-72210-549990-0000-2130-102	Supplies for Staff Development	6,142			6,142
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total North River Learning Community	25,000	-	-	25,000
Rock Point Learning Community					
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	8,000			8,000
141-2-102-0000-0-72210-549990-0000-2140-102	Supplies for Staff Development	2,000			2,000
141-2-102-0000-0-72210-552410-0000-2140-102	Staff Development	10,000			10,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Rock Point Learning Community	25,000	-	-	25,000
Midtown Learning Community					
141-2-102-0000-0-72210-519610-0000-2150-102	In-Service Stipends	3,391			3,391
141-2-102-0000-0-72210-520110-0000-2150-102	Social Security	211			211
141-2-102-0000-0-72210-520410-0000-2150-102	State Retirement	349			349
141-2-102-0000-0-72210-521210-0000-2150-102	Medicare	49			49
141-2-102-0000-0-72210-530810-0000-2150-102	Consultants	5,143			5,143
141-2-102-0000-0-72210-549990-0000-2150-102	Supplies for Staff Development	2,226			2,226
141-2-102-0000-0-72210-552410-0000-2150-102	Staff Development	13,631			13,631
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Midtown Learning Community	25,000	-	-	25,000
Human Resources					
141-2-102-0000-0-72210-519610-0000-2160-102	In-Service Stipends	11,687			11,687
141-2-102-0000-0-72210-520110-0000-2160-102	Social Security	725			725
141-2-102-0000-0-72210-520410-0000-2160-102	State Retirement	1,200			1,200
141-2-102-0000-0-72210-521210-0000-2160-102	Medicare	169			169
141-2-102-0000-0-72210-530810-0000-2160-102	Consultants	101,000			101,000
141-2-102-0000-0-72210-552410-0000-2160-102	Staff Development	6,000			6,000
	Total 72210 - Regular Instruction Support	120,781	-	-	120,781
	Total Human Resources	120,781	-	-	120,781
	Total School Support, Salary Set Aside	1,765,039	147,000	(147,000)	1,765,039
PRIVATE SCHOOLS					
Grace Baptist					
141-2-102-9007-5-72210-530810-0000-0000-102	Consultants	13,936			13,936
141-2-102-9007-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,750			1,750
141-2-102-9007-5-72210-552410-0000-0000-102	Staff Development	12,302			12,302
	Total 72210 - Regular Instruction Support	27,988	-	-	27,988
Avondale SDA					
141-2-102-9010-5-72210-530810-0000-0000-102	Consultants	2,500			2,500
141-2-102-9010-5-72210-552410-0000-0000-102	Staff Development	2,252			2,252
	Total 72210 - Regular Instruction Support	4,752	-	-	4,752

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
<u>Berean Academy</u>					
141-2-102-9020-5-72210-530810-0000-0000-102	Consultants	7,500			7,500
141-2-102-9020-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,421			1,421
141-2-102-9020-5-72210-552410-0000-0000-102	Staff Development	20,500			20,500
	Total 72210 - Regular Instruction Support	29,421	-	-	29,421
<u>Boyd Buchanan</u>					
141-2-102-9025-5-72210-530810-0000-0000-102	Consultants	10,000			10,000
141-2-102-9025-5-72210-552410-0000-0000-102	Staff Development	60,328			60,328
	Total 72210 - Regular Instruction Support	70,328	-	-	70,328
<u>Brainerd Baptist</u>					
141-2-102-9030-5-72210-530810-0000-0000-102	Consultants	4,700			4,700
141-2-102-9030-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,693			1,693
141-2-102-9030-5-72210-552410-0000-0000-102	Staff Development	9,342			9,342
	Total 72210 - Regular Instruction Support	15,735	-	-	15,735
<u>Bright School</u>					
141-2-102-9035-5-72210-530810-0000-0000-102	Consultants	18,000			18,000
141-2-102-9035-5-72210-549990-0000-0000-102	Supplies for Staff Development	2,008			2,008
	Total 72210 - Regular Instruction Support	20,008	-	-	20,008
<u>Chattanooga Christian</u>					
141-2-102-9045-5-72210-530810-0000-0000-102	Consultants	22,800			22,800
141-2-102-9045-5-72210-552410-0000-0000-102	Staff Development	26,111			26,111
	Total 72210 - Regular Instruction Support	48,911	-	-	48,911
<u>Montessori</u>					
141-2-102-9066-5-72210-539990-0000-0000-102	Contracted Services	1,500			1,500
141-2-102-9066-5-72210-549990-0000-0000-102	Supplies for Staff Development	564			564
141-2-102-9066-5-72210-579010-0000-0000-102	Other Equipment	2,000			2,000
	Total 72210 - Regular Instruction Support	4,064	-	-	4,064
<u>Hickory Valley Christian</u>					
141-2-102-9075-5-72210-549990-0000-0000-102	Supplies for Staff Development	300			300
141-2-102-9075-5-72210-552410-0000-0000-102	Staff Development	9,178			9,178
	Total 72210 - Regular Instruction Support	9,478	-	-	9,478
<u>Silverdale Baptist Academy</u>					
141-2-102-9081-5-72210-552410-0000-0000-102	Staff Development	69,352			69,352
	Total 72210 - Regular Instruction Support	69,352	-	-	69,352
<u>Belvoir Christian Academy</u>					
141-2-102-9090-5-72210-552410-0000-0000-102	Staff Development	10,893			10,893
	Total 72210 - Regular Instruction Support	10,893	-	-	10,893
<u>Ooltewah Adventist School</u>					
141-2-102-9105-5-72210-549990-0000-0000-102	Supplies for Staff Development	900			900
141-2-102-9105-5-72210-552410-0000-0000-102	Staff Development	2,828			2,828
	Total 72210 - Regular Instruction Support	3,728	-	-	3,728
<u>Collegedale Academy Elementary</u>					
141-2-102-9108-5-72210-552410-0000-0000-102	Staff Development	23,057			23,057
	Total 72210 - Regular Instruction Support	23,057	-	-	23,057
<u>Collegedale Academy High</u>					
141-2-102-9110-5-72210-552410-0000-0000-102	Staff Development	27,620			27,620
	Total 72210 - Regular Instruction Support	27,620	-	-	27,620
<u>Our Lady of Perpetual Help</u>					
141-2-102-9115-5-72210-530810-0000-0000-102	Consultants	24,210			24,210
	Total 72210 - Regular Instruction Support	24,210	-	-	24,210
<u>Skyuka Hall</u>					
141-2-102-9120-5-72210-552410-0000-0000-102	Staff Development	5,027			5,027
	Total 72210 - Regular Instruction Support	5,027	-	-	5,027
<u>Saint Jude</u>					
141-2-102-9140-5-72210-530810-0000-0000-102	Consultants	9,623			9,623
141-2-102-9140-5-72210-549990-0000-0000-102	Supplies for Staff Development	10,074			10,074
141-2-102-9140-5-72210-552410-0000-0000-102	Staff Development	24,000			24,000
	Total 72210 - Regular Instruction Support	43,697	-	-	43,697

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
Annoor Academy					
141-2-102-9181-5-72210-549990-0000-0000-102	Supplies for Staff Development	1,632			1,632
141-2-102-9181-5-72210-552410-0000-0000-102	Staff Development	2,851			2,851
	Total 72210 - Regular Instruction Support	4,483	-	-	4,483
Collegedale Adventist Middle					
141-2-102-9300-5-72210-552410-0000-0000-102	Staff Development	9,862			9,862
	Total 72210 - Regular Instruction Support	9,862	-	-	9,862
Notre Dame					
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	20,936			20,936
	Total 72210 - Regular Instruction Support	28,936	-	-	28,936
	Total Private Schools	481,550	-	-	481,550
CHARTER SCHOOLS					
Chattanooga Girls Leadership Academy					
141-2-102-8001-3-72210-530810-0000-0000-102	Consultants	2,617			2,617
	Total 72210 - Regular Instruction Support	2,617	-	-	2,617
Ivy Academy					
141-2-102-8002-3-72210-559990-0000-0000-102	Other Charges: Stipends PD	3,004			3,004
	Total 72210 - Regular Instruction Support	3,004	-	-	3,004
Chattanooga Charter School of Excellence Elementary					
141-2-102-8003-3-72210-530810-0000-0000-102	Consultants	2,821			2,821
	Total 72210 - Regular Instruction Support	2,821	-	-	2,821
Chattanooga Charter School of Excellence Middle					
141-2-102-8010-2-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,640			1,640
	Total 72210 - Regular Instruction Support	1,640	-	-	1,640
Chattanooga Preparatory School					
141-2-102-8011-5-72210-549990-0000-0000-102	Supplies for Staff Development	634			634
141-2-102-8011-5-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,480			1,480
	Total 72210 - Regular Instruction Support	2,114	-	-	2,114
CGLA Montessori					
141-2-102-8142-1-72210-559990-0000-0000-102	Other Charges: Stipends PD	1,567			1,567
	Total 72210 - Regular Instruction Support	1,567	-	-	1,567
	Total Charter Schools	13,763	-	-	13,763
	TOTAL BUDGET	2,321,706	147,000	(147,000)	2,321,706

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

2022 Award	463,650	68,356	532,006
2021 Carryover	91,604		91,604
Transfer to Consolidated Administration	(9,273)		(9,273)
Total Source of Funds	545,981	68,356	- 614,337

SOURCE OF FUNDS SUMMARY

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 2/17/2022</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 5/12/2022</u>
141-2-103-0000-0-00000-471460-0000-0000-103	Revenue	545,981	68,356		614,337
	Total Source of Funds	545,981	68,356	-	614,337

Use of Funds Summary

71100	Regular Instruction	472,140	68,356	-	540,496
72210	Instructional Support	56,896	-	-	56,896
99100	Indirect Cost	16,945	-	-	16,945
	Total Use of Funds	545,981	68,356	-	614,337

USE OF FUNDS DETAIL

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>AMENDED BUDGET 2/17/2022</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>AMENDED BUDGET 5/12/2022</u>
141-2-103-0000-0-71100-514090-0000-0000-103	Teachers Supplements	20,000			20,000
141-2-103-0000-0-71100-516310-0000-0000-103	Educational Assistants (2)	43,455			43,455
141-2-103-0000-0-71100-520110-0000-0000-103	Social Security	3,934			3,934
141-2-103-0000-0-71100-520410-0000-0000-103	State Retirement	8,442			8,442
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	921			921
141-2-103-0000-0-71100-529910-0000-0000-103	Long Term Disability	87			87
141-2-103-0000-0-71100-529930-0000-0000-103	Short Term Disability	121			121
141-2-103-0000-0-71100-542910-0000-0000-103	Instructional Supplies	362,676	68,356		431,032
141-2-103-0000-0-71100-572210-0000-0000-103	Instructional Equipment	11,747			11,747
	Total 71100 Instructional	467,663	68,356	-	536,019
141-2-103-0000-0-72210-519610-0000-0000-103	In-Service Stipends	18,520			18,520
141-2-103-0000-0-72210-520110-0000-0000-103	Social Security	1,148			1,148
141-2-103-0000-0-72210-520410-0000-0000-103	State Retirement	1,892			1,892
141-2-103-0000-0-72210-521210-0000-0000-103	Medicare	268			268
141-2-103-0000-0-72210-530810-0000-0000-103	Consultants	12,500			12,500
141-2-103-0000-0-72210-535510-0000-0000-103	Travel	8,654			8,654
141-2-103-0000-0-72210-549990-0000-0000-103	Other Supplies and Materials	4,500			4,500
141-2-103-0000-0-72210-552410-0000-0000-103	Staff Development	7,000			7,000
	Total 72210 Instructional Support	54,482	-	-	54,482
141-2-103-0000-0-99100-559010-0000-0000-103	Indirect Cost (3.32 %)	16,945			16,945
	Total 99100 - Indirect Cost	16,945	-	-	16,945
<u>Avondale SDA</u>					
141-2-103-9010-5-71100-539990-0000-0000-103	Contracted Services	2,000			2,000
141-2-103-9010-5-71100-542910-0000-0000-103	Instructional Supplies	420			420
	Total 71100 Instructional	2,420	-	-	2,420
	Total Avondale SDA	2,420	-	-	2,420
<u>OLPH</u>					
141-25-103-9115-5-72210-530810-0000-0000-103	Consultants	2,414			2,414
	Total 72210 Instructional Support	2,414	-	-	2,414
	Total OLPH	2,414	-	-	2,414
<u>Annoor</u>					
141-2-103-9181-5-71100-542910-0000-0000-103	Instructional Supplies	2,057			2,057
	Total 71100 Instructional	2,057	-	-	2,057
	Total Annoor	2,057	-	-	2,057
	TOTAL BUDGET	545,981	68,356	-	614,337

**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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
141-2-152-0000-0-00000-471410-0000-0000-152	FY21 Carryover	356,513			356,513
	Total Source of Funds	356,513	-	-	356,513

USE OF FUNDS SUMMARY

71100	Regular Instruction	35,856	409	(7)	36,258
72130	Other Student Support	48,017	326	(4,839)	43,504
72210	Instruction Support	229,595	17,670	(13,823)	233,442
72410	Office of Principal	31,589	489	(225)	31,853
99100	Indirect Cost	11,456	-	-	11,456
	Total Use of Funds	356,513	18,894	(18,894)	356,513

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
School Improvement Priority Schools					
141-2-152-0000-0-72210-510530-0000-0000-152	Human Resources Coordinator 2 (.26 FTE)	20,770	5,111		25,881
141-2-152-0000-0-72210-510530-0000-0000-152	Data Coordinator (.13 FTE)	11,300		(1,150)	10,150
141-2-152-0000-0-72210-518990-0000-0000-152	RTI Coach (.13 FTE)	10,650		(483)	10,167
141-2-152-0000-0-72210-518990-0000-0000-152	Math Coach Missionary Ridge (.13 FTE)	10,350		(469)	9,881
141-2-152-0000-0-72210-518990-0000-0000-152	ELA Coach Missionary Ridge (.13 FTE)	9,300	1,887		11,187
141-2-152-0000-0-72210-518990-0000-0000-152	ELA Coach 6-12 Midtown (.25 FTE)	20,100	2,918		23,018
141-2-152-0000-0-72210-518990-0000-0000-152	ELA Coach K-5 Midtown (.25 FTE)	19,000		(862)	18,138
141-2-152-0000-0-72210-518990-0000-0000-152	Math Coach Midtown (.13 FTE)	17,200			17,200
141-2-152-0000-0-72210-518990-0000-0000-152	New Teacher Coach (.25 FTE)	17,200			17,200
141-2-152-0000-0-72210-520110-0000-0000-152	Social Security	8,450	1,011		9,461
141-2-152-0000-0-72210-520410-0000-0000-152	Retirement	12,400	1,049		13,449
141-2-152-0000-0-72210-520610-0000-0000-152	Life Insurance	83	43		126
141-2-152-0000-0-72210-520710-0000-0000-152	Health Insurance	9,710	5,055		14,765
141-2-152-0000-0-72210-520810-0000-0000-152	Dental Insurance	400	208		608
141-2-152-0000-0-72210-521010-0000-0000-152	Unemployment Compensation	140	73		213
141-2-152-0000-0-72210-521210-0000-0000-152	Medicare	1,970	237		2,207
141-2-152-0000-0-72210-529910-0000-0000-152	Long Term Disability	272	34		306
141-2-152-0000-0-72210-529930-0000-0000-152	Short Term Disability	380	44		424
141-2-152-0000-0-72210-530810-0000-0000-152	Consultants	49,061			49,061
	Total 72210 - Instructional Support	218,736	17,670	(2,964)	233,442
141-2-152-0000-0-99100-559010-0000-0000-152	Indirect Costs 3.32%	11,456			11,456
	Total 99100 - Indirect Cost	11,456	-	-	11,456
	Total Priority School Initiatives	230,192	17,670	(2,964)	244,898
Brainerd High					
141-2-152-0021-3-72130-518990-0000-0000-152	College and Career Advisor (.2 FTE)	10,622		(3,480)	7,142
141-2-152-0021-3-72130-520110-0000-0000-152	Social Security	659		(262)	397
141-2-152-0021-3-72130-520410-0000-0000-152	Retirement	1,562		(592)	970
141-2-152-0021-3-72130-520610-0000-0000-152	Life Insurance	13		(2)	11
141-2-152-0021-3-72130-520710-0000-0000-152	Health Insurance	1,530		(306)	1,224
141-2-152-0021-3-72130-520810-0000-0000-152	Dental Insurance	63		(12)	51
141-2-152-0021-3-72130-521010-0000-0000-152	Unemployment Compensation	22		(4)	18
141-2-152-0021-3-72130-521210-0000-0000-152	Medicare	154		(61)	93
141-2-152-0021-3-72130-529910-0000-0000-152	Long Term Disability	21		(8)	13
141-2-152-0021-3-72130-529930-0000-0000-152	Short Term Disability	30		(5)	25
	Total 72130 - Other Student Support	14,676	-	(4,732)	9,944

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
141-2-152-0021-3-72210-518990-0000-0000-152	Secretary Attendance (.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)	-
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)	-
	Total 72210 - Instructional Support	10,859	-	(10,859)	-
141-2-152-0021-3-72410-518990-0000-0000-152	Assistant Principal (.2 FTE)	25,300		(150)	25,150
141-2-152-0021-3-72410-520110-0000-0000-152	Social Security	1,568		(38)	1,530
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	4		17
141-2-152-0021-3-72410-520710-0000-0000-152	Health Insurance	1,530	459		1,989
141-2-152-0021-3-72410-520810-0000-0000-152	Dental Insurance	63	19		82
141-2-152-0021-3-72410-521010-0000-0000-152	Unemployment Compensation	22	7		29
141-2-152-0021-3-72410-521210-0000-0000-152	Medicare	366		(8)	358
141-2-152-0021-3-72410-529910-0000-0000-152	Long Term Disability	51		(3)	48
141-2-152-0021-3-72410-529930-0000-0000-152	Short Term Disability	71		(26)	45
	Total 72410 - Office of Principal	31,589	489	(225)	31,853
	Total Brainerd High	57,124	489	(15,816)	41,797
The Howard School					
141-2-152-0137-3-72130-518990-0000-0000-152	Behavior Management Specialist (.2 FTE)	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	2		15
141-2-152-0137-3-72130-520710-0000-0000-152	Medical Insurance	1,530	230		1,760
141-2-152-0137-3-72130-520810-0000-0000-152	Dental Insurance	63	9		72
141-2-152-0137-3-72130-521010-0000-0000-152	Unemployment Compensation	22	3		25
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		(5)	11
141-2-152-0137-3-72130-529930-0000-0000-152	Short Term Disability	23		(2)	21
	Total 72130 - Other Student Support	11,000	244	(7)	11,237
	Total The Howard School	11,000	244	(7)	11,237
Dalewood Middle					
141-2-152-0055-2-72130-518990-0000-0000-152	Behavior Management Specialist (.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	1		14
141-2-152-0055-2-72130-520710-0000-0000-152	Medical Insurance	1,530	77		1,607
141-2-152-0055-2-72130-520810-0000-0000-152	Dental Insurance	63	3		66
141-2-152-0055-2-72130-521010-0000-0000-152	Unemployment Compensation	22	1		23
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
	Total 72130--Other Student Support	11,169	82	-	11,251
	Total Dalewood Middle	11,169	82	-	11,251
Hardy Elementary					
141-2-152-0110-1-72130-518990-0000-0000-152	Behavior Management Specialist (.2 FTE)	8,290			8,290
141-2-152-0110-1-72130-520110-0000-0000-152	Social Security	514		(82)	432
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		(18)	102
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
	Total 72130 - Other Student Support	11,172	-	(100)	11,072
	Total Hardy Elementary	11,172	-	(100)	11,072

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
Orchard Knob Elementary					
141-2-152-0194-1-71100-511610-0000-0000-152	STEM Lab Teacher (.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
	Total 71100--Regular Instruction	17,674	-	-	17,674
	Total Orchard Knob Elementary	17,674	-	-	17,674
Woodmore Elementary					
141-2-152-0245-1-71100-511610-0000-0000-152	STEM Lab Teacher (.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	4		17
141-2-152-0245-1-71100-520710-0000-0000-152	Health Insurance	1,530	383		1,913
141-2-152-0245-1-71100-520810-0000-0000-152	Dental Insurance	63	16		79
141-2-152-0245-1-71100-521010-0000-0000-152	Unemployment Compensation	22	6		28
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		(1)	27
141-2-152-0245-1-71100-529930-0000-0000-152	Short Term Disability	40		(6)	34
	Total 71100 - Regular Instruction	18,182	409	(7)	18,584
	Total Woodmore Elementary	18,182	409	(7)	18,584
	TOTAL BUDGET	356,513	18,894	(18,894)	356,513

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 TURNAROUND ACTION GRANT
 BUDGET FISCAL YEAR 2021-2022**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/20/2022	INCREASE	DECREASE	5/12/2022
141-2-155-0000-0-00000-471410-0000-0000-155	FY 22 Allocation	1,030,851			1,030,851
	Total Source of Funds	1,030,851	-	-	1,030,851

USE OF FUNDS SUMMARY

71100	Regular Instruction	222,160	31,086	(35,139)	218,107
72130	Other Student Support	217,237	22,524	(13,079)	226,682
72210	Instructional Support	379,286	38,589	(64,748)	353,127
72410	Office of the Principal	179,044	21,091	(324)	199,811
99100	Indirect Cost	33,124	-	-	33,124
	Total Use of Funds	1,030,851	113,290	(113,290)	1,030,851

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/20/2022	INCREASE	DECREASE	5/12/2022
141-2-155-0000-0-72210-510530-0000-0000-155	Human Resources Coordinator (.11 FTE)	26,568		(19,125)	7,443
141-2-155-0000-0-72210-510530-0000-0000-155	Data Coordinator (.38 FTE)	28,025	4,825		32,850
141-2-155-0000-0-72210-518990-0000-0000-155	RTI Content Lead (.38 FTE)	25,665	6,000		31,665
141-2-155-0000-0-72210-518990-0000-0000-155	New Teacher Coach (.59 FTE)	-			-
141-2-155-0000-0-72210-518990-0000-0000-155	Missionary Ridge Math Coach (.31 FTE)	24,780		(5,915)	18,865
141-2-155-0000-0-72210-518990-0000-0000-155	Missionary Ridge ELA Coach (.35 FTE)	22,007	3,493		25,500
141-2-155-0000-0-72210-518990-0000-0000-155	Midtown ELA Coach 6-12	-			-
141-2-155-0000-0-72210-518990-0000-0000-155	Midtown ELA Coach K-5 (.75 FTE)	45,430	8,241		53,671
141-2-155-0000-0-72210-518990-0000-0000-155	Midtown Math Coach (.25 FTE)	20,798		(3,346)	17,452
141-2-155-0000-0-72210-520110-0000-0000-155	Social Security	11,982		(360)	11,622
141-2-155-0000-0-72210-520410-0000-0000-155	Retirement	19,404		(954)	18,450
141-2-155-0000-0-72210-520610-0000-0000-155	Life Insurance	150	15		165
141-2-155-0000-0-72210-520710-0000-0000-155	Health Insurance	17,748	1,760		19,508
141-2-155-0000-0-72210-520810-0000-0000-155	Dental Insurance	730	74		804
141-2-155-0000-0-72210-521010-0000-0000-155	Unemployment Compensation	256	24		280
141-2-155-0000-0-72210-521210-0000-0000-155	Medicare	2,801		(84)	2,717
141-2-155-0000-0-72210-529910-0000-0000-155	Long Term Disability	387		(12)	375
141-2-155-0000-0-72210-529930-0000-0000-155	Short Term Disability	542		(17)	525
	Total 72210 - Instructional Support	247,273	24,432	(29,813)	241,892
141-2-155-0000-0-72410-518810-0000-0000-155	Bonus	95,000	17,880		112,880
141-2-155-0000-0-72410-520110-0000-0000-155	Social Security	5,890	1,109		6,999
141-2-155-0000-0-72410-520410-0000-0000-155	Retirement	9,785	1,842		11,627
141-2-155-0000-0-72410-521210-0000-0000-155	Medicare	1,378	260		1,638
	Total 72410 - Office of the Principal	112,053	21,091	-	133,144
141-2-155-0000-0-99100-559010-0000-0000-155	Indirect Costs	33,124			33,124
	Total 99100 - Indirect Cost	33,124	-	-	33,124
	Total Priority School Initiatives	392,450	45,523	(29,813)	408,160

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		1/20/2022	INCREASE	DECREASE
Brainerd High				
141-2-155-0021-3-71100-511610-0000-0000-155	Academic Lab Teacher (.8 FTE)	31,565	12,532	44,097
141-2-155-0021-3-71100-511660-0000-0000-155	Part-Time Interventionist (1)	12,532		(12,532)
141-2-155-0021-3-71100-520110-0000-0000-155	Social Security	2,734		2,734
141-2-155-0021-3-71100-520410-0000-0000-155	Retirement	3,251	1,291	4,542
141-2-155-0021-3-71100-520610-0000-0000-155	Life Insurance	38	14	52
141-2-155-0021-3-71100-520710-0000-0000-155	Health Insurance	4,514	1,606	6,120
141-2-155-0021-3-71100-520810-0000-0000-155	Dental Insurance	186	66	252
141-2-155-0021-3-71100-521010-0000-0000-155	Unemployment Compensation	65	23	88
141-2-155-0021-3-71100-521210-0000-0000-155	Medicare	639		639
141-2-155-0021-3-71100-529910-0000-0000-155	Long Term Disability	63	26	89
141-2-155-0021-3-71100-529930-0000-0000-155	Short Term Disability	89	35	124
	Total 71100 - Regular Instruction	55,676	15,593	(12,532)
141-2-155-0021-3-72130-518990-0000-0000-155	College and Career Advisor (.84 FTE)	31,034	5,776	36,810
141-2-155-0021-3-72130-520110-0000-0000-155	Social Security	1,924	358	2,282
141-2-155-0021-3-72130-520410-0000-0000-155	Retirement	3,197	849	4,046
141-2-155-0021-3-72130-520610-0000-0000-155	Life Insurance	38	17	55
141-2-155-0021-3-72130-520710-0000-0000-155	Health Insurance	4,514	1,912	6,426
141-2-155-0021-3-72130-520810-0000-0000-155	Dental Insurance	186	79	265
141-2-155-0021-3-72130-521010-0000-0000-155	Unemployment Compensation	65	28	93
141-2-155-0021-3-72130-521210-0000-0000-155	Medicare	450	84	534
141-2-155-0021-3-72130-529910-0000-0000-155	Long Term Disability	62	12	74
141-2-155-0021-3-72130-529930-0000-0000-155	Short Term Disability	87	16	103
	Total 72130 - Other Student Support	41,557	9,131	-
141-2-155-0021-3-72210-516110-0000-0000-155	Secretary Attendance (.59 FTE)	23,895		(23,895)
141-2-155-0021-3-72210-520110-0000-0000-155	Social Security	1,481		(1,481)
141-2-155-0021-3-72210-520410-0000-0000-155	Retirement	3,513		(3,513)
141-2-155-0021-3-72210-520610-0000-0000-155	Life Insurance	38		(38)
141-2-155-0021-3-72210-520710-0000-0000-155	Health Insurance	4,514		(4,514)
141-2-155-0021-3-72210-520810-0000-0000-155	Dental Insurance	186		(186)
141-2-155-0021-3-72210-521010-0000-0000-155	Unemployment Compensation	65		(65)
141-2-155-0021-3-72210-521210-0000-0000-155	Medicare	346		(346)
141-2-155-0021-3-72210-529910-0000-0000-155	Long Term Disability	48		(48)
141-2-155-0021-3-72210-529930-0000-0000-155	Short Term Disability	67		(67)
	Total 72210 - Instructional Support	34,153	-	(34,153)
141-2-155-0021-3-72410-513910-0000-0000-155	Assistant Principal (.55 FTE)	52,510		52,510
141-2-155-0021-3-72410-520110-0000-0000-155	Social Security	3,256		3,256
141-2-155-0021-3-72410-520410-0000-0000-155	Retirement	5,409		5,409
141-2-155-0021-3-72410-520610-0000-0000-155	Life Insurance	38		(2)
141-2-155-0021-3-72410-520710-0000-0000-155	Health Insurance	4,514		(306)
141-2-155-0021-3-72410-520810-0000-0000-155	Dental Insurance	186		(12)
141-2-155-0021-3-72410-521010-0000-0000-155	Unemployment Compensation	65		(4)
141-2-155-0021-3-72410-521210-0000-0000-155	Medicare	761		761
141-2-155-0021-3-72410-529910-0000-0000-155	Long Term Disability	105		105
141-2-155-0021-3-72410-529930-0000-0000-155	Short Term Disability	147		147
	Total 72410 - Office of the Principal	66,991	-	(324)
	Total School	198,377	24,724	(47,009)
The Howard School				
141-2-155-0137-3-72130-518990-0000-0000-155	Behavior Management Specialist (.77 FTE)	23,895		(6,069)
141-2-155-0137-3-72130-518990-0000-0000-155	ESOL Transition Specialist (.59 FTE)	36,580		36,580
141-2-155-0137-3-72130-518990-0000-0000-155	Interpreter (.5 FTE)	15,930		(2,030)
141-2-155-0137-3-72130-520110-0000-0000-155	Social Security	4,737	1,145	5,882
141-2-155-0137-3-72130-520410-0000-0000-155	Retirement	9,622		(898)
141-2-155-0137-3-72130-520610-0000-0000-155	Life Insurance	115	6	121
141-2-155-0137-3-72130-520710-0000-0000-155	Medical Insurance	13,541	688	14,229
141-2-155-0137-3-72130-520810-0000-0000-155	Dental Insurance	558	28	586
141-2-155-0137-3-72130-521010-0000-0000-155	Unemployment Compensation	195	10	205
141-2-155-0137-3-72130-521210-0000-0000-155	Medicare	1,108	268	1,376
141-2-155-0137-3-72130-529910-0000-0000-155	Long Term Disability	153	37	190
141-2-155-0137-3-72130-529930-0000-0000-155	Short Term Disability	214	52	266
	Total 72130 - Other Student Support	106,648	2,234	(8,997)
	Total School	106,648	2,234	(8,997)

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/20/2022	INCREASE	DECREASE	5/12/2022
Dalewood Middle					
141-2-155-0055-2-71100-511660-0000-0000-155	Part-Time Interventionist (1)	12,532		(12,532)	-
141-2-155-0055-2-71100-520110-0000-0000-155	Social Security	777		(777)	-
141-2-155-0055-2-71100-520410-0000-0000-155	Retirement	1,291		(1,291)	-
141-2-155-0055-2-71100-521210-0000-0000-155	Medicare	182		(182)	-
	Total 71100 - Regular Instruction	14,782	-	(14,782)	-
141-2-155-0055-2-72130-518990-0000-0000-155	Behavior Management Specialist (.6 FTE)	24,190	100		24,290
141-2-155-0055-2-72130-520110-0000-0000-155	Social Security	1,500		(361)	1,139
141-2-155-0055-2-72130-520410-0000-0000-155	Retirement	3,556		(2,195)	1,361
141-2-155-0055-2-72130-520610-0000-0000-155	Life Insurance	38	1		39
141-2-155-0055-2-72130-520710-0000-0000-155	Medical Insurance	4,514	76		4,590
141-2-155-0055-2-72130-520810-0000-0000-155	Dental Insurance	186	3		189
141-2-155-0055-2-72130-521010-0000-0000-155	Unemployment Compensation	65	1		66
141-2-155-0055-2-72130-521210-0000-0000-155	Medicare	351		(84)	267
141-2-155-0055-2-72130-529910-0000-0000-155	Long Term Disability	48		(10)	38
141-2-155-0055-2-72130-529930-0000-0000-155	Short Term Disability	68	16		84
	Total 72130 - Other Student Support	34,516	197	(2,650)	32,063
	Total School	49,298	197	(17,432)	32,063
Clifton Hills Elementary					
141-2-155-0048-1-72210-518990-0000-0000-155	ELL Coach (.63 FTE)	36,551	11,540		48,091
141-2-155-0048-1-72210-520110-0000-0000-155	Social Security	2,266	105		2,371
141-2-155-0048-1-72210-520410-0000-0000-155	Retirement	3,765		(782)	2,983
141-2-155-0048-1-72210-520610-0000-0000-155	Life Insurance	38	3		41
141-2-155-0048-1-72210-520710-0000-0000-155	Health Insurance	4,514	306		4,820
141-2-155-0048-1-72210-520810-0000-0000-155	Dental Insurance	186	13		199
141-2-155-0048-1-72210-521010-0000-0000-155	Unemployment Compensation	65	5		70
141-2-155-0048-1-72210-521210-0000-0000-155	Medicare	530	25		555
141-2-155-0048-1-72210-529910-0000-0000-155	Long Term Disability	73	10		83
141-2-155-0048-1-72210-529930-0000-0000-155	Short Term Disability	102	32		134
	Total 72210--Instructional Support	48,090	12,039	(782)	59,347
	Total School	48,090	12,039	(782)	59,347
Calvin Donaldson Elementary					
141-2-155-0037-1-71100-511660-0000-0000-155	Part-Time Interventionist (1)	12,532	1,248		13,780
141-2-155-0037-1-71100-520110-0000-0000-155	Social Security	777		(777)	-
141-2-155-0037-1-71100-520410-0000-0000-155	Retirement	1,290		(1,290)	-
141-2-155-0037-1-71100-521210-0000-0000-155	Medicare	182	10		192
	Total 71100 - Regular Instruction	14,781	1,258	(2,067)	13,972
	Total School	14,781	1,258	(2,067)	13,972
Hardy Elementary					
141-2-155-0110-1-71100-511660-0000-0000-155	Part-Time Interventionist (2)	25,063	12,520		37,583
141-2-155-0110-1-71100-520110-0000-0000-155	Social Security	1,554		(1,554)	-
141-2-155-0110-1-71100-520410-0000-0000-155	Retirement	2,581		(2,581)	-
141-2-155-0110-1-71100-521210-0000-0000-155	Medicare	363	165		528
	Total 71100 - Regular Instruction	29,561	12,685	(4,135)	38,111
141-2-155-0110-1-72130-518990-0000-0000-155	Behavior Management Specialist (.8 FTE)	24,190	8,963		33,153
141-2-155-0110-1-72130-520110-0000-0000-155	Social Security	1,500	212		1,712
141-2-155-0110-1-72130-520410-0000-0000-155	Retirement	3,556		(1,432)	2,124
141-2-155-0110-1-72130-520610-0000-0000-155	Life Insurance	38	14		52
141-2-155-0110-1-72130-520710-0000-0000-155	Medical Insurance	4,514	1,606		6,120
141-2-155-0110-1-72130-520810-0000-0000-155	Dental Insurance	186	66		252
141-2-155-0110-1-72130-521010-0000-0000-155	Unemployment Compensation	65	23		88
141-2-155-0110-1-72130-521210-0000-0000-155	Medicare	351	50		401
141-2-155-0110-1-72130-529910-0000-0000-155	Long Term Disability	48	1		49
141-2-155-0110-1-72130-529930-0000-0000-155	Short Term Disability	68	27		95
	Total 72130 - Other Student Support	34,516	10,962	(1,432)	44,046
	Total School	64,077	23,647	(5,567)	82,157

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		1/20/2022	INCREASE	DECREASE	5/12/2022
Orchard Knob Elementary					
141-2-155-0194-1-71100-511610-0000-0000-155	STEM Lab Teacher (.63 FTE)	41,300		(10)	41,290
141-2-155-0194-1-71100-520110-0000-0000-155	Social Security	2,561		(575)	1,986
141-2-155-0194-1-71100-520410-0000-0000-155	Retirement	4,254		(874)	3,380
141-2-155-0194-1-71100-520610-0000-0000-155	Life Insurance	38	3		41
141-2-155-0194-1-71100-520710-0000-0000-155	Health Insurance	4,514	229		4,743
141-2-155-0194-1-71100-520810-0000-0000-155	Dental Insurance	186	10		196
141-2-155-0194-1-71100-521010-0000-0000-155	Unemployment Compensation	65	4		69
141-2-155-0194-1-71100-521210-0000-0000-155	Medicare	599		(134)	465
141-2-155-0194-1-71100-529910-0000-0000-155	Long Term Disability	83		(18)	65
141-2-155-0194-1-71100-529930-0000-0000-155	Short Term Disability	116		(12)	104
	Total 71100 - Regular Instruction	53,716	246	(1,623)	52,339
141-2-155-0194-1-72210-518990-0000-0000-155	Math Coach (.59 FTE)	37,969			37,969
141-2-155-0194-1-72210-520110-0000-0000-155	Social Security	2,354			2,354
141-2-155-0194-1-72210-520410-0000-0000-155	Retirement	3,911			3,911
141-2-155-0194-1-72210-520610-0000-0000-155	Life Insurance	38	18		56
141-2-155-0194-1-72210-520710-0000-0000-155	Health Insurance	4,514	1,989		6,503
141-2-155-0194-1-72210-520810-0000-0000-155	Dental Insurance	186	82		268
141-2-155-0194-1-72210-521010-0000-0000-155	Unemployment Compensation	65	29		94
141-2-155-0194-1-72210-521210-0000-0000-155	Medicare	551			551
141-2-155-0194-1-72210-529910-0000-0000-155	Long Term Disability	76			76
141-2-155-0194-1-72210-529930-0000-0000-155	Short Term Disability	106			106
	Total 72210 - Instructional Support	49,770	2,118	-	51,888
	Total School	103,486	2,364	(1,623)	104,227
Woodmore Elementary					
141-2-155-0245-1-71100-511610-0000-0000-155	STEM Lab Teacher (.75 FTE)	41,241			41,241
141-2-155-0245-1-71100-520110-0000-0000-155	Social Security	2,557			2,557
141-2-155-0245-1-71100-520410-0000-0000-155	Retirement	4,248			4,248
141-2-155-0245-1-71100-520610-0000-0000-155	Life Insurance	38	11		49
141-2-155-0245-1-71100-520710-0000-0000-155	Health Insurance	4,514	1,224		5,738
141-2-155-0245-1-71100-520810-0000-0000-155	Dental Insurance	186	51		237
141-2-155-0245-1-71100-521010-0000-0000-155	Unemployment Compensation	65	18		83
141-2-155-0245-1-71100-521210-0000-0000-155	Medicare	598			598
141-2-155-0245-1-71100-529910-0000-0000-155	Long Term Disability	82			82
141-2-155-0245-1-71100-529930-0000-0000-155	Short Term Disability	115			115
	Total 71100 - Regular Instruction	53,644	1,304	-	54,948
	Total School	53,644	1,304	-	54,948
	TOTAL BUDGET	1,030,851	113,290	(113,290)	1,030,851

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) 1.0
 BUDGET FISCAL YEAR 2021-2022
 FY21 carryover \$2,315,830.19

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		3/17/2022	INCREASE	DECREASE	5/12/2022
141-2-160-0000-0-00000-473010-0000-0000-160	FY21 Carryover	2,315,830			2,315,830
	Total Source of Funds	2,315,830	-	-	2,315,830

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,714,197	6,289	(6,286)	1,714,200
71200	Special Education Program	10,284	-	-	10,284
72210	Regular Instruction Support	29,051	-	-	29,051
72610	Operation of Plant	500,954	-	(3)	500,951
99100	Indirect Cost	61,344	-	-	61,344
	Total Use of Funds	2,315,830	6,289	(6,289)	2,315,830

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		3/17/2022	INCREASE	DECREASE	5/12/2022
Administration					
141-2-160-0000-0-72210-518990-0000-7000-160	Coordinator (.25 FTE)	21,523			21,523
141-2-160-0000-0-72210-520110-0000-7000-160	Social Security	1,309			1,309
141-2-160-0000-0-72210-520410-0000-7000-160	State Retirement	2,274			2,274
141-2-160-0000-0-72210-520610-0000-7000-160	Life Insurance	16			16
141-2-160-0000-0-72210-520710-0000-7000-160	Health Insurance	1,913			1,913
141-2-160-0000-0-72210-520810-0000-7000-160	Dental Insurance	79			79
141-2-160-0000-0-72210-521010-0000-7000-160	Unemployment Compensation	27			27
141-2-160-0000-0-72210-521210-0000-7000-160	Medicare	307			307
141-2-160-0000-0-72210-529910-0000-7000-160	Long Term Disability	43			43
141-2-160-0000-0-72210-529930-0000-7000-160	Short Term Disability	60			60
	Total 72210 - Regular Instruction Support	27,551	-	-	27,551
141-2-160-0000-0-99100-559010-0000-0000-160	Indirect Cost (11.07%)	61,344			61,344
	Total 99100 - Indirect Cost	61,344	-	-	61,344
	Total Administration and Indirect Cost	88,895	-	-	88,895
Chief Operating Officer					
Purchasing Education Technology					
141-2-160-0000-0-71100-572210-0000-7703-160	Instructional Equipment	1,678,098			1,678,098
	Total 71100 - Regular Instruction	1,678,098	-	-	1,678,098
	Total Purchasing Education Technology	1,678,098	-	-	1,678,098
Planning for Long Term Closures					
141-2-160-0000-0-72610-532810-0000-7803-160	Janitorial Services	500,000			500,000
	Total 72610 - Operation of Plant	500,000	-	-	500,000
	Total Planning for Long Term Closures	500,000	-	-	500,000
	Total Chief Operating Officer	2,178,098	-	-	2,178,098
Chief Talent Officer					
Planning for Long Term Closures					
141-2-160-0000-0-71100-539990-0000-7814-160	Other Contracted Services	-	6,289		6,289
	Total 71100 - Regular Instruction	-	6,289	-	6,289
	Total Chief Talent Officer	-	6,289	-	6,289
Exceptional Education					
Unique Need of Special Populations					
141-2-160-0000-0-71200-572510-0000-7910-160	Instructional Equipment	10,284			10,284
	Total 71200 - Special Education Program	10,284	-	-	10,284
	Total Exceptional Education	10,284	-	-	10,284
	Total District, Administration and Indirect Cost	2,277,277	6,289	-	2,283,566

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
Private Schools					
Avondale SDA					
141-2-160-9010-5-71100-539990-0000-0000-160	Contracted Services	1,125			1,125
141-2-160-9010-5-71100-542910-0000-0000-160	Instructional Supplies and Materials	945		(171)	774
141-2-160-9010-5-71100-547110-0000-0000-160	Software	650		(650)	-
141-2-160-9010-5-71100-572210-0000-0000-160	Instructional Equipment	2,000		(23)	1,977
	Total 71100 - Regular Instruction	4,720	-	(844)	3,876
141-2-160-9010-5-72210-530810-0000-0000-160	Consultants	1,500			1,500
	Total 72210 - Regular Instruction Support	1,500	-	-	1,500
	Total Avondale SDA	6,220	-	(844)	5,376
Saint Jude					
141-2-160-9140-5-71100-547110-0000-0000-160	Software	1,500			1,500
	Total 71100 - Regular Instruction	1,500	-	-	1,500
141-2-160-9140-5-72610-541010-0000-0000-160	Custodial Supplies	954		(3)	951
	Total 72610 - Operation of Plant	954	-	(3)	951
	Total Saint Jude	2,454	-	(3)	2,451
Grace Baptist					
141-2-160-9007-5-71100-542910-0000-0000-160	Instructional Supplies and Materials	1,310			1,310
141-2-160-9007-5-71100-572210-0000-0000-160	Instructional Equipment	2,771		(43)	2,728
	Total 71100 - Regular Instruction	4,081	-	(43)	4,038
	Total Grace Baptist	4,081	-	(43)	4,038
Belvoir Christian Academy					
141-2-160-9090-5-71100-547110-0000-0000-160	Software	2,011		(2,011)	-
141-2-160-9090-5-71100-572210-0000-0000-160	Instructional Equipment	1,288		(725)	563
	Total 71100 - Regular Instruction	3,299	-	(2,736)	563
	Total Belvoir Christian Academy	3,299	-	(2,736)	563
Berean Academy					
141-2-160-9020-5-71100-542910-0000-0000-160	Instructional Supplies and Materials	2,171		(5)	2,166
141-2-160-9020-5-71100-572210-0000-0000-160	Instructional Equipment	5,283			5,283
	Total 71100 - Regular Instruction	7,454	-	(5)	7,449
	Total Berean Academy	7,454	-	(5)	7,449
Hamilton Heights					
141-2-160-9041-5-71100-542910-0000-0000-160	Instructional Supplies and Materials	172		(172)	-
141-2-160-9041-5-71100-572210-0000-0000-160	Instructional Equipment	610			610
	Total 71100 - Regular Instruction	782	-	(172)	610
	Total Hamilton Heights	782	-	(172)	610
	Total Private Schools	24,290	-	(3,803)	20,487
Charter Schools					
Chattanooga Girls Leadership Academy					
141-2-160-8001-3-71100-542910-0000-0000-160	Instructional Supplies and Materials	2,043		(716)	1,327
141-2-160-8001-3-71100-547110-0000-0000-160	Software	9,619		(1,770)	7,849
	Total 71100 - Regular Instruction	11,662	-	(2,486)	9,176
	Total Chattanooga Girls Leadership Academy	11,662	-	(2,486)	9,176
Chattanooga Charter School of Excellence					
141-2-160-8003-3-71100-542910-0000-0000-160	Instructional Supplies and Materials	2,601			2,601
	Total 71100 - Regular Instruction	2,601	-	-	2,601
	Total Chattanooga Charter School of Excellence	2,601	-	-	2,601
	Total Charter Schools	14,263	-	(2,486)	11,777
	TOTAL BUDGET	2,315,830	6,289	(6,289)	2,315,830

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) 2.0
 BUDGET FISCAL YEAR 2021-2022

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		4/21/2022	INCREASE	DECREASE
141-2-164-0000-0-00000-473070-0000-0000-164	FY21 Carryover	30,310,977		
	Total Source of Funds	30,310,977	-	30,310,977

USE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		4/21/2022	INCREASE	DECREASE
71100	Regular Instruction	11,900,648	2,482,881	-
71200	Special Education Instruction	656,588	-	(388,888)
71300	Vocational Education Instruction	388,888	-	(300,766)
72110	Attendance	388,888	-	(388,888)
72120	Health Services	136,002	-	-
72130	Other Student Support	1,577,878	-	(267,057)
72210	Regular Instruction Support	7,948,195	-	(250,981)
72220	Special Education Support	398,324	-	(353,948)
72250	Education Technology	9,500	-	-
72410	Office of the Principal	540,197	352	(173,022)
72610	Operation of the Plant/Facility	74,799	-	-
72710	Transportation	212,282	-	-
73100	Food Service	75,400	-	-
73400	Early Childhood Education	388,888	-	(359,683)
76100	Regular Capital Outlay	3,346,909	-	-
99100	Indirect Cost	2,267,591	-	-
	Total Use of Funds	30,310,977	2,483,233	(2,483,233)

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		4/21/2022	INCREASE	DECREASE
141-2-164-0000-0-72210-518990-0000-7000-164	Coordinator .25 FTE (FY22 and FY23)	55,000		55,000
141-2-164-0000-0-72210-518990-0000-7000-164	Supplemental Pay Clerical Staff	25,000		25,000
141-2-164-0000-0-72210-520110-0000-7000-164	Social Security	4,960		4,960
141-2-164-0000-0-72210-520410-0000-7000-164	State Retirement	7,525		7,525
141-2-164-0000-0-72210-520610-0000-7000-164	Life Insurance	33		33
141-2-164-0000-0-72210-520710-0000-7000-164	Health Insurance	3,825		3,825
141-2-164-0000-0-72210-520810-0000-7000-164	Dental Insurance	158		158
141-2-164-0000-0-72210-521010-0000-7000-164	Unemployment Compensation	55		55
141-2-164-0000-0-72210-521210-0000-7000-164	Medicare	1,160		1,160
141-2-164-0000-0-72210-529910-0000-7000-164	Long Term Disability	110		110
141-2-164-0000-0-72210-529930-0000-7000-164	Short Term Disability	154		154
141-2-164-0000-0-72210-535510-0000-7000-164	Mileage	550		550
141-2-164-0000-0-72210-552410-0000-7000-164	Staff Development	1,500		1,500
	Total 72210 - Regular Instruction Support	100,030	-	100,030
141-2-164-0000-0-99100-559010-0000-7000-164	Indirect Cost (11.07%)	2,214,453		2,214,453
	Total 99100 - Indirect Cost	2,214,453	-	2,214,453
	Total Administration and Indirect Cost	2,314,483	-	2,314,483
Facilities Needs / Maintenance				
Clifton Hills Elementary				
141-2-164-0048-1-76100-579910-0000-7113-164	Other Capital Outlay	136,810		136,810
	Total 76100 - Regular Capital Outlay	136,810	-	136,810
East Ridge High School				
141-2-164-0070-3-76100-570710-0000-7113-164	Building Improvements	905		905
141-2-164-0070-3-76100-579910-0000-7113-164	Other Capital Outlay	110,430		110,430
	Total 76100 - Regular Capital Outlay	111,335	-	111,335
East Ridge Middle School				
141-2-164-0075-2-76100-579910-0000-7113-164	Other Capital Outlay	26,380		26,380
	Total 76100 - Regular Capital Outlay	26,380	-	26,380
Hixson High School				
141-2-164-0128-3-76100-570710-0000-7113-164	Building Improvements	20,632		20,632
	Total 76100 - Regular Capital Outlay	20,632	-	20,632
Hillcrest				
141-2-164-0133-1-76100-570610-0000-7113-164	Building Construction	-		-
141-2-164-0133-1-76100-570710-0000-7113-164	Building Improvements	1,563,088		1,563,088
141-2-164-0133-1-76100-572010-0000-7113-164	Plant Operation Equipment	298,600		298,600
141-2-164-0133-1-76100-579910-0000-7113-164	Other Equipment	19,176		19,176
	Total 76100 - Regular Capital Outlay	1,880,864	-	1,880,864
The Howard School				
141-2-164-0137-3-76100-579910-0000-7113-164	Other Capital Outlay	273,620		273,620
	Total 76100 - Regular Capital Outlay	273,620	-	273,620
Red Bank High School				
141-2-164-0175-3-76100-570710-0000-7113-164	Building Improvements	197,404		197,404
	Total 76100 - Regular Capital Outlay	197,404	-	197,404
	Total Facilities Needs Maintenance	2,647,045	-	2,647,045
Supplemental Programs to Address Learning Loss				
141-2-164-0000-0-71100-513450-0000-7601-164	Tutors	2,813		2,813
141-2-164-0000-0-71100-514090-0000-7601-164	Supplemental Pay Teachers	248,689		248,689
141-2-164-0000-0-71100-516310-0000-7601-164	Educational Assistant - Supplemental Hours	48,666		48,666
141-2-164-0000-0-71100-518990-0000-7601-164	Other Salaries and Wages	6,250		6,250
141-2-164-0000-0-71100-520110-0000-7601-164	Social Security	18,998		18,998
141-2-164-0000-0-71100-520410-0000-7601-164	State Retirement	27,943		27,943
141-2-164-0000-0-71100-521210-0000-7601-164	Medicare	4,443		4,443
141-2-164-0000-0-71100-542910-0000-7601-164	Instructional Supplies	441,635		441,635
141-2-164-0000-0-71100-547110-0000-7601-164	Software	140,616		140,616
	Total 71100 - Regular Instruction	940,053	-	940,053

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		4/21/2022	INCREASE	DECREASE	5/12/2022
141-2-164-0000-0-71200-514090-0000-7601-164	Supplemental Pay Teachers	64,252			64,252
141-2-164-0000-0-71200-516310-0000-7601-164	Educational Assistant - Supplemental Hours	2,258			2,258
141-2-164-0000-0-71200-518990-0000-7601-164	Other Salaries - Interpreters	2,959			2,959
141-2-164-0000-0-71200-520110-0000-7601-164	Social Security	4,307			4,307
141-2-164-0000-0-71200-520410-0000-7601-164	State Retirement	6,212			6,212
141-2-164-0000-0-71200-521210-0000-7601-164	Medicare	1,007			1,007
	Total 71200 - Special Education Instruction	80,995	-	-	80,995
141-2-164-0000-0-72120-518990-0000-7601-164	Supplemental Pay Nurses	46,196			46,196
141-2-164-0000-0-72120-520110-0000-7601-164	Social Security	2,773			2,773
141-2-164-0000-0-72120-520410-0000-7601-164	State Retirement	3,805			3,805
141-2-164-0000-0-72120-521210-0000-7601-164	Medicare	670			670
	Total 72120 - Health Services	53,444	-	-	53,444
141-2-164-0000-0-72130-518990-0000-7601-164	Other Salaries and Wages	74,000			74,000
141-2-164-0000-0-72130-520110-0000-7601-164	Social Security	4,588			4,588
141-2-164-0000-0-72130-520410-0000-7601-164	State Retirement	7,149			7,149
141-2-164-0000-0-72130-521210-0000-7601-164	Medicare	1,073			1,073
	Total 72130 - Other Student Support	86,810	-	-	86,810
141-2-164-0000-0-72210-518990-0000-7601-164	Supplemental Pay Site Directors	240,000			240,000
141-2-164-0000-0-72210-518990-0000-7601-164	Supplemental Pay Secretaries	48,011			48,011
141-2-164-0000-0-72210-519610-0000-7601-164	Stipend	10,205			10,205
141-2-164-0000-0-72210-520110-0000-7601-164	Social Security	18,330			18,330
141-2-164-0000-0-72210-520410-0000-7601-164	State Retirement	28,350			28,350
141-2-164-0000-0-72210-521210-0000-7601-164	Medicare	4,324			4,324
141-2-164-0000-0-72210-530810-0000-7601-164	Consultants	88,850			88,850
141-2-164-0000-0-72210-549990-0000-7601-164	Other Supplies and Materials	372			372
	Total 72210 - Regular Instruction Support	438,442	-	-	438,442
141-2-164-0000-0-72710-518990-0000-7601-164	Bus Dispatcher Part-time (1)	3,023			3,023
141-2-164-0000-0-72710-520110-0000-7601-164	Social Security	187			187
141-2-164-0000-0-72710-520410-0000-7601-164	State Retirement	444			444
141-2-164-0000-0-72710-521210-0000-7601-164	Medicare	44			44
141-2-164-0000-0-72710-531410-0000-7601-164	Contracts w/ Public Carriers	115,243			115,243
	Total 72710 - Transportation	118,941	-	-	118,941
141-2-164-0000-0-73100-542210-0000-7601-164	Food Supplies	50,000			50,000
	Total 73100 - Food Service	50,000	-	-	50,000
	Total Chief of Schools	1,768,685	-	-	1,768,685
141-2-164-0000-0-71100-513450-0000-7614-164	Tutor	31,876			31,876
141-2-164-0000-0-71100-520110-0000-7614-164	Social Security	1,976			1,976
141-2-164-0000-0-71100-520410-0000-7614-164	State Retirement	4,686			4,686
141-2-164-0000-0-71100-521210-0000-7614-164	Medicare	462			462
141-2-164-0000-0-71100-572210-0000-7614-164	Instruction Equipment	4,800			4,800
	Total 71100 - Regular Instruction	43,800	-	-	43,800
141-2-164-0000-0-72210-519610-0000-7614-164	Stipends	16,957			16,957
141-2-164-0000-0-72210-520110-0000-7614-164	Social Security	1,051			1,051
141-2-164-0000-0-72210-520410-0000-7614-164	State Retirement	1,747			1,747
141-2-164-0000-0-72210-521210-0000-7614-164	Medicare	245			245
141-2-164-0000-0-72210-530810-0000-7614-164	Consultants	59,445			59,445
141-2-164-0000-0-72210-549990-0000-7614-164	Other Supplies and Materials	20,000			20,000
141-2-164-0000-0-72210-559990-0000-7614-164	Other Charges	388,895			388,895
	Total 72210 - Regular Instruction Support	488,340	-	-	488,340
	Total Chief of Talent	532,140	-	-	532,140
141-2-164-0000-0-71100-511660-0000-7618-164	Teacher PTNB	375,632			375,632
141-2-164-0000-0-71100-513450-0000-7618-164	Tutors	101,481			101,481
141-2-164-0000-0-71100-514090-0000-7618-164	Supplemental Pay Teachers	77,022			77,022
141-2-164-0000-0-71100-516310-0000-7618-164	Educational Assistant - Supplemental Hours	10,073			10,073
141-2-164-0000-0-71100-520110-0000-7618-164	Social Security	27,710			27,710
141-2-164-0000-0-71100-520410-0000-7618-164	State Retirement	14,726			14,726
141-2-164-0000-0-71100-521210-0000-7618-164	Medicare	8,832			8,832
141-2-164-0000-0-71100-539990-0000-7618-164	Contracted Services	11,583			11,583
141-2-164-0000-0-71100-542910-0000-7618-164	Instructional Supplies	31,231			31,231
141-2-164-0000-0-71100-572210-0000-7618-164	Instructional Equipment	8,621			8,621
	Total 71100 - Regular Instruction	666,911	-	-	666,911
141-2-164-0000-0-72130-518940-0000-7618-164	College and Career Advisor PT	24,617			24,617
141-2-164-0000-0-72130-520110-0000-7618-164	Social Security	1,526			1,526
141-2-164-0000-0-72130-521210-0000-7618-164	Medicare	357			357
	Total 72130 - Other Student Support	26,500	-	-	26,500
141-2-164-0000-0-72210-518940-0000-7618-164	Academic Coach PT	27,107			27,107
141-2-164-0000-0-72210-518990-0000-7618-164	Other Salaries and Wages	12,405			12,405
141-2-164-0000-0-72210-519610-0000-7618-164	Stipends	4,210			4,210
141-2-164-0000-0-72210-520110-0000-7618-164	Social Security	1,031			1,031
141-2-164-0000-0-72210-520410-0000-7618-164	State Retirement	656			656
141-2-164-0000-0-72210-521210-0000-7618-164	Medicare	635			635
141-2-164-0000-0-72210-552410-0000-7618-164	Staff Development	4,057			4,057
	Total 72210 - Regular Instruction Support	50,101	-	-	50,101
	Total School Based Budgets	743,512	-	-	743,512
	Total Supplemental Programs to Address Learning Loss	3,044,337	-	-	3,044,337
Supplemental Programs to Address Learning Acceleration					
141-2-164-0000-0-71100-514090-0000-7401-164	Supplemental Pay Teachers	172,528			172,528
141-2-164-0000-0-71100-520110-0000-7401-164	Social Security	10,697			10,697
141-2-164-0000-0-71100-520410-0000-7401-164	State Retirement	17,770			17,770
141-2-164-0000-0-71100-521210-0000-7401-164	Medicare	2,502			2,502
141-2-164-0000-0-71100-542910-0000-7401-164	Instructional Supplies and Materials	870,713			870,713
141-2-164-0000-0-71100-547110-0000-7401-164	Software	34,088			34,088
141-2-164-0000-0-71100-572210-0000-7401-164	Instructional Equipment	321,706			321,706
	Total 71100 - Regular Instruction	1,430,004	-	-	1,430,004

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/21/2022	INCREASE DECREASE	
141-2-164-0000-0-72210-519610-0000-7401-164	Stipends	936,836		936,836
141-2-164-0000-0-72210-520110-0000-7401-164	Social Security	58,084		58,084
141-2-164-0000-0-72210-520410-0000-7401-164	State Retirement	96,494		96,494
141-2-164-0000-0-72210-521210-0000-7401-164	Medicare	13,584		13,584
141-2-164-0000-0-72210-530810-0000-7401-164	Consultants	1,938,417		1,938,417
141-2-164-0000-0-72210-549990-0000-7401-164	Other Supplies and Materials	11,531		11,531
141-2-164-0000-0-72210-552410-0000-7401-164	Staff Development	86,255		86,255
	Total 72210 - Regular Instruction Support	3,141,201	- -	3,141,201
141-2-164-0000-0-72710-531410-0000-7401-164	Contracts with Public Carriers	14,500		14,500
	Total 72710 - Transportation	14,500	- -	14,500
141-2-164-0000-0-73100-542210-0000-7401-164	Food Supplies	25,400		25,400
	Total 73100 - Food Service	25,400	- -	25,400
	Total Chief Schools Officer	4,611,105	- -	4,611,105
141-2-164-0275-1-71100-511660-0000-7403-164	Teacher Part-time 4 (FY22 and FY23)	308,582		308,582
141-2-164-0275-1-71100-520110-0000-7403-164	Social Security	9,912		9,912
141-2-164-0275-1-71100-520410-0000-7403-164	State Retirement	16,504		16,504
141-2-164-0275-1-71100-521210-0000-7403-164	Medicare	2,319		2,319
	Total 71100 - Regular Instruction	337,317	- -	337,317
141-2-164-0275-3-71100-511610-0000-7403-164	Teacher 10 FTE (FY22 and FY23)	1,296,905		1,296,905
141-2-164-0275-3-71100-520110-0000-7403-164	Social Security	74,569		74,569
141-2-164-0275-3-71100-520410-0000-7403-164	State Retirement	75,025		75,025
141-2-164-0275-3-71100-520610-0000-7403-164	Life Insurance	1,000		1,000
141-2-164-0275-3-71100-520710-0000-7403-164	Health Insurance	161,090		161,090
141-2-164-0275-3-71100-520810-0000-7403-164	Dental Insurance	6,160		6,160
141-2-164-0275-3-71100-521010-0000-7403-164	Unemployment Compensation	1,450		1,450
141-2-164-0275-3-71100-521210-0000-7403-164	Medicare	8,365		8,365
141-2-164-0275-3-71100-529910-0000-7403-164	Long Term Disability	2,725		2,725
141-2-164-0275-3-71100-529930-0000-7403-164	Short Term Disability	4,468		4,468
141-2-164-0275-3-71100-542910-0000-7403-164	Instructional Supplies and Materials	112,600		112,600
141-2-164-0275-3-71100-547110-0000-7403-164	Software	187,400		187,400
	Total 71100 - Regular Instruction	1,931,757	- -	1,931,757
141-2-164-0275-3-72210-552410-0000-7403-164	Staff Development	5,000		5,000
	Total 72210 - Regular Instruction Support	5,000	- -	5,000
141-2-164-0275-3-72410-510410-0000-7403-164	Principal .5 FTE	40,300		40,300
141-2-164-0275-3-72410-516110-0000-7403-164	Secretary 1 FTE (FY22 and FY23)	68,172		68,172
141-2-164-0275-3-72410-520110-0000-7403-164	Social Security	6,726		6,726
141-2-164-0275-3-72410-520410-0000-7403-164	State Retirement	10,902		10,902
141-2-164-0275-3-72410-520610-0000-7403-164	Life Insurance	149		149
141-2-164-0275-3-72410-520710-0000-7403-164	Health Insurance	21,847		21,847
141-2-164-0275-3-72410-520810-0000-7403-164	Dental Insurance	852		852
141-2-164-0275-3-72410-521010-0000-7403-164	Unemployment Compensation	228		228
141-2-164-0275-3-72410-521210-0000-7403-164	Medicare	1,573		1,573
141-2-164-0275-3-72410-529910-0000-7403-164	Long Term Disability	217		217
141-2-164-0275-3-72410-529930-0000-7403-164	Short Term Disability	343		343
	Total 72410 - Office of the Principal	151,309	- -	151,309
	Total Chief Operating Officer - HCVS	2,425,383	- -	2,425,383
141-2-164-0000-0-72210-518990-0000-7406-164	Tech Integration Coach (2 FTE)	129,000		129,000
141-2-164-0000-0-72210-520110-0000-7406-164	Social Security	7,998		7,998
141-2-164-0000-0-72210-520410-0000-7406-164	State Retirement	13,287		13,287
141-2-164-0000-0-72210-520610-0000-7406-164	Life Insurance	130		130
141-2-164-0000-0-72210-520710-0000-7406-164	Health Insurance	15,300		15,300
141-2-164-0000-0-72210-520810-0000-7406-164	Dental Insurance	630		630
141-2-164-0000-0-72210-521010-0000-7406-164	Unemployment Compensation	220		220
141-2-164-0000-0-72210-521210-0000-7406-164	Medicare	1,870		1,870
141-2-164-0000-0-72210-529910-0000-7406-164	Long Term Disability	257		257
141-2-164-0000-0-72210-529930-0000-7406-164	Short Term Disability	362		362
	Total 72210 - Regular Instruction Support	169,054	- -	169,054
	Total Innovation/School Choice	169,054	- -	169,054
141-2-164-0000-0-71100-514090-0000-7409-164	Supplemental Pay	163,265		163,265
141-2-164-0000-0-71100-516310-0000-7409-164	Educational Assistants - Supplemental Hours	35,895		35,895
141-2-164-0000-0-71100-520110-0000-7409-164	Social Security	12,348		12,348
141-2-164-0000-0-71100-520410-0000-7409-164	State Retirement	18,094		18,094
141-2-164-0000-0-71100-521210-0000-7409-164	Medicare	2,888		2,888
141-2-164-0000-0-71100-542910-0000-7409-164	Instructional Supplies	2,146		2,146
	Total 71100 - Regular Instruction	234,636	- -	234,636
141-2-164-0000-0-72130-518990-0000-7409-164	Other Salaries and Wages	3,164		3,164
141-2-164-0000-0-72130-519610-0000-7409-164	Stipends	450		450
141-2-164-0000-0-72130-520110-0000-7409-164	Social Security	224		224
141-2-164-0000-0-72130-520410-0000-7409-164	State Retirement	531		531
141-2-164-0000-0-72130-521210-0000-7409-164	Medicare	52		52
	Total 72130 - Other Student Support	4,421	- -	4,421
141-2-164-0000-0-72210-518990-0000-7409-164	Supplemental Pay	9,360		9,360
141-2-164-0000-0-72210-519610-0000-7409-164	Stipends	11,760		11,760
141-2-164-0000-0-72210-520110-0000-7409-164	Social Security	1,309		1,309
141-2-164-0000-0-72210-520410-0000-7409-164	State Retirement	1,928		1,928
141-2-164-0000-0-72210-521210-0000-7409-164	Medicare	306		306
	Total 72210 - Regular Instruction Support	24,663	- -	24,663
	Total Pre K	263,720	- -	263,720
141-2-164-0000-0-71100-514100-0000-7414-164	Differentiated Pay	328,370	2,203,125	2,531,495
141-2-164-0000-0-71100-520110-0000-7414-164	Social Security	20,359	105,693	126,052
141-2-164-0000-0-71100-520410-0000-7414-164	State Retirement	33,822	139,976	173,798
141-2-164-0000-0-71100-521210-0000-7414-164	Medicare	4,761	24,221	28,982
141-2-164-0000-0-71100-529910-0000-7414-164	Long Term Disability	657	3,281	3,938
141-2-164-0000-0-71100-529930-0000-7414-164	Short Term Disability	919	6,585	7,504
	Total 71100 - Regular Instruction	388,888	2,482,881	- 2,871,769

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/21/2022	INCREASE DECREASE	
141-2-164-0000-0-71200-514100-0000-7414-164	Differentiated Pay	328,370	(328,370)	-
141-2-164-0000-0-71200-520110-0000-7414-164	Social Security	20,359	(20,359)	-
141-2-164-0000-0-71200-520410-0000-7414-164	State Retirement	33,822	(33,822)	-
141-2-164-0000-0-71200-521210-0000-7414-164	Medicare	4,761	(4,761)	-
141-2-164-0000-0-71200-529910-0000-7414-164	Long Term Disability	657	(657)	-
141-2-164-0000-0-71200-529930-0000-7414-164	Short Term Disability	919	(919)	-
	Total 71200 - Special Education Instruction	388,888	(388,888)	-
141-2-164-0000-0-71300-514100-0000-7414-164	Differentiated Pay	328,370	(250,273)	78,097
141-2-164-0000-0-71300-520110-0000-7414-164	Social Security	20,359	(16,636)	3,723
141-2-164-0000-0-71300-520410-0000-7414-164	State Retirement	33,822	(28,671)	5,151
141-2-164-0000-0-71300-521210-0000-7414-164	Medicare	4,761	(3,925)	836
141-2-164-0000-0-71300-529910-0000-7414-164	Long Term Disability	657	(548)	109
141-2-164-0000-0-71300-529930-0000-7414-164	Short Term Disability	919	(713)	206
	Total 71300 - Vocational Education Instruction	388,888	(300,766)	88,122
141-2-164-0000-0-72110-514100-0000-7414-164	Differentiated Pay	328,370	(328,370)	-
141-2-164-0000-0-72110-520110-0000-7414-164	Social Security	20,359	(20,359)	-
141-2-164-0000-0-72110-520410-0000-7414-164	State Retirement	33,822	(33,822)	-
141-2-164-0000-0-72110-521210-0000-7414-164	Medicare	4,761	(4,761)	-
141-2-164-0000-0-72110-529910-0000-7414-164	Long Term Disability	657	(657)	-
141-2-164-0000-0-72110-529930-0000-7414-164	Short Term Disability	919	(919)	-
	Total 72110 - Attendance	388,888	(388,888)	-
141-2-164-0000-0-72130-514100-0000-7414-164	Differentiated Pay	328,370	(221,322)	107,048
141-2-164-0000-0-72130-520110-0000-7414-164	Social Security	20,359	(14,911)	5,448
141-2-164-0000-0-72130-520410-0000-7414-164	State Retirement	33,822	(26,286)	7,536
141-2-164-0000-0-72130-521210-0000-7414-164	Medicare	4,761	(3,495)	1,266
141-2-164-0000-0-72130-529910-0000-7414-164	Long Term Disability	657	(473)	184
141-2-164-0000-0-72130-529930-0000-7414-164	Short Term Disability	919	(570)	349
	Total 72130 - Other Student Support	388,888	(267,057)	121,831
141-2-164-0000-0-72210-514100-0000-7414-164	Differentiated Pay	328,370	(212,006)	116,364
141-2-164-0000-0-72210-519610-0000-7414-164	Stipends	576,950		576,950
141-2-164-0000-0-72210-520110-0000-7414-164	Social Security	56,130	(12,467)	43,663
141-2-164-0000-0-72210-520410-0000-7414-164	State Retirement	93,247	(21,845)	71,402
141-2-164-0000-0-72210-521210-0000-7414-164	Medicare	13,127	(3,659)	9,468
141-2-164-0000-0-72210-529910-0000-7414-164	Long Term Disability	657	(460)	197
141-2-164-0000-0-72210-529930-0000-7414-164	Short Term Disability	919	(544)	375
141-2-164-0000-0-72210-530810-0000-7414-164	Consultants	113,650		113,650
141-2-164-0000-0-72210-549990-0000-7414-164	Other Supplies and Materials	78,800		78,800
141-2-164-0000-0-72210-552410-0000-7414-164	Staff Development	41,750		41,750
	Total 72210 - Regular Instruction Support	1,303,600	(250,981)	1,052,619
141-2-164-0000-0-72220-514100-0000-7414-164	Differentiated Pay	328,370	(297,761)	30,609
141-2-164-0000-0-72220-520110-0000-7414-164	Social Security	20,359	(18,845)	1,514
141-2-164-0000-0-72220-520410-0000-7414-164	State Retirement	33,822	(31,503)	2,319
141-2-164-0000-0-72220-521210-0000-7414-164	Medicare	4,761	(4,410)	351
141-2-164-0000-0-72220-529910-0000-7414-164	Long Term Disability	657	(606)	51
141-2-164-0000-0-72220-529930-0000-7414-164	Short Term Disability	919	(823)	96
	Total 72220 - Special Education Instruction Support	388,888	(353,948)	34,940
141-2-164-0000-0-72410-514100-0000-7414-164	Differentiated Pay	328,370	(144,508)	183,862
141-2-164-0000-0-72410-520110-0000-7414-164	Social Security	20,359	(9,439)	10,920
141-2-164-0000-0-72410-520410-0000-7414-164	State Retirement	33,822	(18,555)	15,267
141-2-164-0000-0-72410-521210-0000-7414-164	Medicare	4,761	352	5,113
141-2-164-0000-0-72410-529910-0000-7414-164	Long Term Disability	657	(143)	514
141-2-164-0000-0-72410-529930-0000-7414-164	Short Term Disability	919	(377)	542
	Total 72410 - Office of the Principal	388,888	352	(173,022)
141-2-164-0000-0-73400-514100-0000-7414-164	Differentiated Pay	328,370	(302,737)	25,633
141-2-164-0000-0-73400-520110-0000-7414-164	Social Security	20,359	(19,081)	1,278
141-2-164-0000-0-73400-520410-0000-7414-164	State Retirement	33,822	(31,942)	1,880
141-2-164-0000-0-73400-521210-0000-7414-164	Medicare	4,761	(4,474)	287
141-2-164-0000-0-73400-529910-0000-7414-164	Long Term Disability	657	(613)	44
141-2-164-0000-0-73400-529930-0000-7414-164	Short Term Disability	919	(836)	83
	Total 73400 - Early Childhood Education	388,888	(359,683)	29,205
	Total Chief of Talent	4,414,704	2,483,233	(2,483,233)
141-2-164-0000-0-71100-513450-0000-7418-164	Tutors	1,240		1,240
141-2-164-0000-0-71100-520410-0000-7418-164	State Retirement	467		467
141-2-164-0000-0-71100-521210-0000-7418-164	Medicare	58		58
141-2-164-0000-0-71100-539990-0000-7418-164	Contracted Services	21,500		21,500
141-2-164-0000-0-71100-542910-0000-7418-164	Instructional Supplies	226,974		226,974
141-2-164-0000-0-71100-547110-0000-7418-164	Software	22,730		22,730
141-2-164-0000-0-71100-572210-0000-7418-164	Instructional Equipment	197,795		197,795
	Total 71100 - Regular Instruction	470,764	-	470,764
141-2-164-0000-0-72130-518940-0000-7418-164	Contracted Personnel PT	13,005		13,005
141-2-164-0000-0-72130-520110-0000-7418-164	Social Security	806		806
141-2-164-0000-0-72130-521210-0000-7418-164	Medicare	189		189
141-2-164-0000-0-72130-549990-0000-7418-164	Other Supplies and Materials	1,000		1,000
	Total 72130 - Other Student Support	15,000	-	15,000
141-2-164-0000-0-72210-519610-0000-7418-164	Stipends	142,564		142,564
141-2-164-0000-0-72210-520110-0000-7418-164	Social Security	8,839		8,839
141-2-164-0000-0-72210-520410-0000-7418-164	State Retirement	14,488		14,488
141-2-164-0000-0-72210-521210-0000-7418-164	Medicare	2,169		2,169
141-2-164-0000-0-72210-530810-0000-7418-164	Consultants	82,065		82,065
141-2-164-0000-0-72210-549990-0000-7418-164	Other Supplies and Materials	26,395		26,395
141-2-164-0000-0-72210-552410-0000-7418-164	Staff Development	19,743		19,743
	Total 72210 - Regular Instruction Support	296,263	-	296,263
141-2-164-0000-0-72710-531410-0000-7418-164	Contracts with Public Carriers	20,300		20,300
	Total 72710 - Transportation	20,300	-	20,300
	Total School Based Budgets	802,327	-	802,327
	Total Supplemental Programs to Address Learning Acceleration	12,686,293	2,483,233	(2,483,233)

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/21/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
Purchasing Education Technology					
141-2-164-0000-0-71100-547110-0000-7701-164	Software	1,656,587			1,656,587
	Total 71100 - Regular Instruction	1,656,587	-	-	1,656,587
141-2-164-0000-0-72210-552410-0000-7701-164	Staff Development	6,299			6,299
	Total 72210 - Regular Instruction Support	6,299	-	-	6,299
	Total Chief Schools Officer	1,662,886	-	-	1,662,886
141-2-164-0000-0-72210-547110-0000-7714-164	Software	20,000			20,000
	Total 72210 - Regular Instruction Support	20,000	-	-	20,000
	Total Talent Officer	20,000	-	-	20,000
141-2-164-0000-0-71100-572210-0000-7715-164	Instruction Equipment	1,767,108			1,767,108
	Total 71100 - Regular Instruction	1,767,108	-	-	1,767,108
141-2-164-0000-0-72210-579010-0000-7715-164	Equipment	1,500,000			1,500,000
	Total 72210 - Regular Instruction Support	1,500,000	-	-	1,500,000
	Total IT Department	3,267,108	-	-	3,267,108
	Total Purchasing Education Technology	4,949,994	-	-	4,949,994
Planning for Long Term Closures					
141-2-164-0000-0-72210-559990-0000-7801-164	Other Charges	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Chief Schools Officer	25,000	-	-	25,000
141-2-164-0000-0-72250-539990-0000-7803-164	Contracted Services	9,500			9,500
	Total 72250 - Education Technology	9,500	-	-	9,500
141-2-164-0000-0-72710-518990-0000-7803-164	Other Salaries 1 FTE	40,490			40,490
141-2-164-0000-0-72710-520110-0000-7803-164	Social Security	2,511			2,511
141-2-164-0000-0-72710-520410-0000-7803-164	Retirement	2,792			2,792
141-2-164-0000-0-72710-520610-0000-7803-164	Life Insurance	65			65
141-2-164-0000-0-72710-520710-0000-7803-164	Health Insurance	7,650			7,650
141-2-164-0000-0-72710-520810-0000-7803-164	Dental Insurance	315			315
141-2-164-0000-0-72710-521010-0000-7803-164	Unemployment Compensation	110			110
141-2-164-0000-0-72710-521210-0000-7803-164	Medicare	588			588
141-2-164-0000-0-72710-529910-0000-7803-164	Long Term Disability	81			81
141-2-164-0000-0-72710-529930-0000-7803-164	Short Term Disability	114			114
	Total 72710 - Transportation	54,716	-	-	54,716
	Total Chief Operating Officer	64,216	-	-	64,216
141-2-164-0000-0-72120-518990-0000-7805-164	Other Salaries and wages	240			240
141-2-164-0000-0-72120-520110-0000-7805-164	Social Security	15			15
141-2-164-0000-0-72120-521210-0000-7805-164	Medicare	3			3
	Total 72120 - Health Services	258	-	-	258
	Total Health Services	258	-	-	258
141-2-164-0000-0-71100-539990-0000-7814-164	Contracted Services	725,000			725,000
	Total 71100 - Regular Instruction	725,000	-	-	725,000
	Total Chief of Talent	725,000	-	-	725,000
	Total Planning for Long Term Closures	814,474	-	-	814,474
Unique Need of Special Populations					
141-2-164-0000-0-71200-531210-0000-7910-164	Contracts with Private Agencies	60,000			60,000
141-2-164-0000-0-71200-547110-0000-7910-164	Instructional Software	100,000			100,000
141-2-164-0000-0-71200-572510-0000-7910-164	Instruction Equipment	26,705			26,705
	Total 71200 - Special Education Instruction	186,705	-	-	186,705
141-2-164-0000-0-72220-512410-0000-7910-164	Psychologist PT (1)	7,083			7,083
141-2-164-0000-0-72220-519610-0000-7910-164	Stipends	1,644			1,644
141-2-164-0000-0-72220-520110-0000-7910-164	Social Security	465			465
141-2-164-0000-0-72220-520410-0000-7910-164	Retirement	135			135
141-2-164-0000-0-72220-521210-0000-7910-164	Medicare	109			109
	Total 72220 - Special Education Support	9,436	-	-	9,436
	Total Exceptional Education	196,141	-	-	196,141
141-2-164-0000-0-71100-511610-0000-7911-164	Teachers 5 FTE (FY22 and FY23)	581,001			581,001
141-2-164-0000-0-71100-520110-0000-7911-164	Social Security	36,022			36,022
141-2-164-0000-0-71100-520410-0000-7911-164	State Retirement	59,843			59,843
141-2-164-0000-0-71100-520610-0000-7911-164	Life Insurance	500			500
141-2-164-0000-0-71100-520710-0000-7911-164	Health Insurance	78,045			78,045
141-2-164-0000-0-71100-520810-0000-7911-164	Dental Insurance	3,080			3,080
141-2-164-0000-0-71100-521010-0000-7911-164	Unemployment Compensation	725			725
141-2-164-0000-0-71100-521210-0000-7911-164	Medicare	8,424			8,424
141-2-164-0000-0-71100-529910-0000-7911-164	Long Term Disability	1,161			1,161
141-2-164-0000-0-71100-529930-0000-7911-164	Short Term Disability	1,963			1,963
	Total 71100 - Regular Instruction	770,764	-	-	770,764
141-2-164-0000-0-72130-518990-0000-7911-164	ESL Engagement Support Liaison 1 FTE	40,039			40,039
141-2-164-0000-0-72130-520110-0000-7911-164	Social Security	2,481			2,481
141-2-164-0000-0-72130-520410-0000-7911-164	State Retirement	2,802			2,802
141-2-164-0000-0-72130-520610-0000-7911-164	Life Insurance	65			65
141-2-164-0000-0-72130-520710-0000-7911-164	Health Insurance	7,650			7,650
141-2-164-0000-0-72130-520810-0000-7911-164	Dental Insurance	315			315
141-2-164-0000-0-72130-521010-0000-7911-164	Unemployment Compensation	110			110
141-2-164-0000-0-72130-521210-0000-7911-164	Medicare	581			581
141-2-164-0000-0-72130-529910-0000-7911-164	Long Term Disability	80			80
141-2-164-0000-0-72130-529930-0000-7911-164	Short Term Disability	112			112
	Total 72130 - Other Student Support	54,235	-	-	54,235

ACCOUNT CODE	DESCRIPTION	AMENDED	INCREASE	DECREASE	AMENDED
		BUDGET			BUDGET
		4/21/2022			5/12/2022
141-2-164-0000-0-72210-518990-0000-7911-164	Data Project Specialist 1 FTE (FY22 and FY23)	83,339			83,339
141-2-164-0000-0-72210-519610-0000-7911-164	Stipend	9,245			9,245
141-2-164-0000-0-72210-520110-0000-7911-164	Social Security	5,740			5,740
141-2-164-0000-0-72210-520410-0000-7911-164	Retirement	10,173			10,173
141-2-164-0000-0-72210-520610-0000-7911-164	Life Insurance	35			35
141-2-164-0000-0-72210-520710-0000-7911-164	Health Insurance	8,459			8,459
141-2-164-0000-0-72210-520810-0000-7911-164	Dental Insurance	301			301
141-2-164-0000-0-72210-521010-0000-7911-164	Unemployment Compensation	35			35
141-2-164-0000-0-72210-521210-0000-7911-164	Medicare	1,343			1,343
141-2-164-0000-0-72210-529910-0000-7911-164	Long Term Disability	167			167
141-2-164-0000-0-72210-529930-0000-7911-164	Short Term Disability	251			251
141-2-164-0000-0-72210-530810-0000-7911-164	Consultants	9,400			9,400
141-2-164-0000-0-72210-549990-0000-7911-164	Other Supplies and Materials	74,649			74,649
	Total 72210 - Regular Instruction Support	203,137	-	-	203,137
	Total ELL	1,028,136	-	-	1,028,136
	Total Unique Need of Special Populations	1,224,277	-	-	1,224,277
Mental Health Supports					
141-2-164-0000-0-72130-512310-0000-7512-164	Counselors (Midtown) 2 FTE, Virtual School 1 FTE (FY22 and FY23)	171,527			171,527
141-2-164-0000-0-72130-519610-0000-7512-164	Stipend	19,336			19,336
141-2-164-0000-0-72130-520110-0000-7512-164	Social Security	10,635			10,635
141-2-164-0000-0-72130-520410-0000-7512-164	Retirement	17,668			17,668
141-2-164-0000-0-72130-520610-0000-7512-164	Life Insurance	198			198
141-2-164-0000-0-72130-520710-0000-7512-164	Health Insurance	27,584			27,584
141-2-164-0000-0-72130-520810-0000-7512-164	Dental Insurance	1,089			1,089
141-2-164-0000-0-72130-521010-0000-7512-164	Unemployment Compensation	310			310
141-2-164-0000-0-72130-521210-0000-7512-164	Medicare	2,488			2,488
141-2-164-0000-0-72130-529910-0000-7512-164	Long Term Disability	345			345
141-2-164-0000-0-72130-529930-0000-7512-164	Short Term Disability	542			542
141-2-164-0000-0-72130-547110-0000-7512-164	Sotware	65,000			65,000
141-2-164-0000-0-72130-579010-0000-7512-164	Other Equipment	1,300			1,300
	Total 72130 - Other Student Support	318,022	-	-	318,022
141-2-164-0000-0-72210-519610-0000-7512-164	Stipend	9,326			9,326
141-2-164-0000-0-72210-520110-0000-7512-164	Social Security	578			578
141-2-164-0000-0-72210-520410-0000-7512-164	Retirement	961			961
141-2-164-0000-0-72210-521210-0000-7512-164	Medicare	135			135
141-2-164-0000-0-72210-530810-0000-7512-164	Consultants	73,700			73,700
141-2-164-0000-0-72210-549990-0000-7512-164	Other Supplies and Materials	28,993			28,993
	Total 72210 - Regular Instruction Support	113,693	-	-	113,693
	Total Equity Department - SEL	431,715	-	-	431,715
141-2-164-0000-0-72120-539990-0000-7514-164	Contracted Services	82,300			82,300
	Total 72120 - Health Services	82,300	-	-	82,300
141-2-164-0000-0-72210-519610-0000-7514-164	Stipend	25,761			25,761
141-2-164-0000-0-72210-520110-0000-7514-164	Social Security	1,597			1,597
141-2-164-0000-0-72210-520410-0000-7514-164	Retirement	2,653			2,653
141-2-164-0000-0-72210-521210-0000-7514-164	Medicare	374			374
	Total 72210 - Regular Instruction Support	30,385	-	-	30,385
	Total Chief of Talent	112,685	-	-	112,685
141-2-164-0000-0-72130-513010-0000-7516-164	Social Workers 5 FTE	260,000			260,000
141-2-164-0000-0-72130-518990-0000-7516-164	Attendance Specialist 1 FTE	48,000			48,000
141-2-164-0000-0-72130-520110-0000-7516-164	Social Security	19,096			19,096
141-2-164-0000-0-72130-520410-0000-7516-164	Retirement	45,276			45,276
141-2-164-0000-0-72130-520610-0000-7516-164	Life Insurance	390			390
141-2-164-0000-0-72130-520710-0000-7516-164	Health Insurance	46,410			46,410
141-2-164-0000-0-72130-520810-0000-7516-164	Dental Insurance	1,890			1,890
141-2-164-0000-0-72130-521010-0000-7516-164	Unemployment Compensation	660			660
141-2-164-0000-0-72130-521210-0000-7516-164	Medicare	4,466			4,466
141-2-164-0000-0-72130-529910-0000-7516-164	Long Term Disability	616			616
141-2-164-0000-0-72130-529930-0000-7516-164	Short Term Disability	862			862
	Total 72130 - Other Student Support	427,666	-	-	427,666
	Total Equity Department - STARS	427,666	-	-	427,666
141-2-164-0000-0-72130-518990-0000-7519-164	Integrated Student Support Manager 1 FTE (FY22 and FY23)	107,400			107,400
141-2-164-0000-0-72130-520110-0000-7519-164	Social Security	6,659			6,659
141-2-164-0000-0-72130-520410-0000-7519-164	Retirement	12,138			12,138
141-2-164-0000-0-72130-520610-0000-7519-164	Life Insurance	130			130
141-2-164-0000-0-72130-520710-0000-7519-164	Health Insurance	15,300			15,300
141-2-164-0000-0-72130-520810-0000-7519-164	Dental Insurance	630			630
141-2-164-0000-0-72130-521010-0000-7519-164	Unemployment Compensation	220			220
141-2-164-0000-0-72130-521210-0000-7519-164	Medicare	1,557			1,557
141-2-164-0000-0-72130-529910-0000-7519-164	Long Term Disability	215			215
141-2-164-0000-0-72130-529930-0000-7519-164	Short Term Disability	301			301
	Total 72130 - Other Student Support	144,550	-	-	144,550
	Total Chief Equity	144,550	-	-	144,550
	Total Mental Health Supports	1,116,616	-	-	1,116,616
	Total District and Administration	28,797,519	2,483,233	(2,483,233)	28,797,519

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/21/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
Charter Schools					
Chattanooga Girls Leadership Academy (CGLA)					
141-2-164-8001-3-76100-570710-0000-7100-164	Building Improvements	217,711			217,711
141-2-164-8001-3-76100-572010-0000-7100-164	Plant Operation Equipment	318,840			318,840
	Total 76100 - Regular Capital Outlay	536,551	-	-	536,551
	Total Facilities Needs Maintenance	536,551	-	-	536,551
141-2-164-8001-3-71100-535610-0000-7400-164	Tuition	15,000			15,000
	Total 71100 - Regular Instruction	15,000	-	-	15,000
	Total Supplemental Programs to Address Learning Acceleration	15,000	-	-	15,000
141-2-164-8001-3-71100-559990-0000-7600-164	Other Charges	30,000			30,000
	Total 71100 - Regular Instruction	30,000	-	-	30,000
	Total Supplemental Programs to Address Learning Loss	30,000	-	-	30,000
141-2-164-8001-3-99100-559010-0000-0000-164	Indirect Cost (11.07%)	4,981			4,981
	Total 99100 - Indirect Cost	4,981	-	-	4,981
	Total CGLA	586,532	-	-	586,532
Chattanooga Charter School of Excellence (CCSE)					
141-2-164-8003-3-71100-572210-0000-7100-164	Instruction Equipment	41,154			41,154
	Total 71100 - Regular Instruction	41,154	-	-	41,154
141-2-164-8003-3-76100-570710-0000-7100-164	Building Improvements	41,400			41,400
141-2-164-8003-3-76100-572010-0000-7100-164	Plant Operation Equipment	44,267			44,267
	Total 76100 - Regular Capital Outlay	85,667	-	-	85,667
	Total Facilities Needs Maintenance	126,821	-	-	126,821
141-2-164-8003-3-71100-542910-0000-7600-164	Instructional Supplies	38,591			38,591
141-2-164-8003-3-71100-547110-0000-7600-164	Software	43,249			43,249
	Total 71100 - Regular Instruction	81,840	-	-	81,840
141-2-164-8003-3-72210-559990-0000-7600-164	Other-Non HCDE Instructional Support Salaries	2,987			2,987
	Total 72210 - Regular Instruction Support	2,987	-	-	2,987
141-2-164-8003-3-72710-531410-0000-7600-164	Transportation	3,825			3,825
	Total 72710 - Transportation	3,825	-	-	3,825
	Total Supplemental Programs to Address Learning Loss	88,652	-	-	88,652
141-2-164-8003-3-71100-572210-0000-7700-164	Instructional Equipment	65,517			65,517
	Total 71100 - Regular Instruction	65,517	-	-	65,517
	Total Purchasing Education Technology	65,517	-	-	65,517
141-2-164-8003-3-72130-547110-0000-7800-164	Software	5,709			5,709
	Total 72130 - Other Student Support	5,709	-	-	5,709
141-2-164-8003-3-72210-579010-0000-7800-164	Other Equipment	15,000			15,000
	Total 72210 - Regular Instruction Support	15,000	-	-	15,000
	Total Planning for Long Term Closures	20,709	-	-	20,709
141-2-164-8003-3-72130-559990-0000-7500-164	Charges: Other Non HCDE Student Support Salaries	20,386			20,386
	Total 72130 - Other Student Support	20,386	-	-	20,386
	Total Mental Health Supports	20,386	-	-	20,386
141-2-164-8003-3-99100-559010-0000-0000-164	Indirect Cost (11.07%)	12,702			12,702
	Total 99100 - Indirect Cost	12,702	-	-	12,702
	Total CCSE	334,787	-	-	334,787
Chattanooga Charter School of Excellence Middle School (CCSEMS)					
141-2-164-8010-2-71100-572210-0000-7100-164	Instruction Equipment	48,379			48,379
	Total 71100 - Regular Instruction	48,379	-	-	48,379
141-2-164-8010-2-76100-570710-0000-7100-164	Building Improvements	41,627			41,627
	Total 76100 - Regular Capital Outlay	41,627	-	-	41,627
	Total Facilities Needs Maintenance	90,006	-	-	90,006
141-2-164-8010-2-71100-559990-0000-7600-164	Other Charges	35,648			35,648
	Total 71100 - Regular Instruction	35,648	-	-	35,648
	Total Supplemental Programs to Address Learning Loss	35,648	-	-	35,648
141-2-164-8010-2-71100-572210-0000-7700-164	Instructional Equipment	78,612			78,612
	Total 71100 - Regular Instruction	78,612	-	-	78,612
	Total Purchasing Education Technology	78,612	-	-	78,612
141-2-164-8010-2-72210-579010-0000-7800-164	Other Equipment	15,000			15,000
	Total 72210 - Regular Instruction Support	15,000	-	-	15,000
	Total Planning for Long Term Closures	15,000	-	-	15,000
141-2-164-8010-2-72130-559990-0000-7500-164	Charges: Other Non HCDE Student Support Salaries	35,692			35,692
	Total 72130 - Other Student Support	35,692	-	-	35,692
	Total Mental Health Supports	35,692	-	-	35,692
141-2-164-8010-2-99100-559010-0000-0000-164	Indirect Cost (11.07%)	7,897			7,897
	Total 99100 - Indirect Cost	7,897	-	-	7,897
	Total CCSEMS	262,855	-	-	262,855

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		4/21/2022	INCREASE	DECREASE	5/12/2022
Chattanooga Preparatory School					
141-2-164-8011-5-71100-559990-0000-7600-164	Charges: Other Non HCDE Instruction Salaries	60,290			60,290
	Total 71100 - Regular Instruction	60,290	-	-	60,290
	Total Supplemental Programs to Address Learning Loss	60,290	-	-	60,290
141-2-164-8011-5-71100-547110-0000-7700-164	Software	6,000			6,000
141-2-164-8011-5-71100-572210-0000-7700-164	Instructional Equipment	16,762			16,762
	Total 71100 - Regular Instruction	22,762	-	-	22,762
	Total Purchasing Education Technology	22,762	-	-	22,762
141-2-164-8011-5-72610-532810-0000-7800-164	Janitorial Services	74,799			74,799
	Total 72610 - Operation of the Plant/Facility	74,799	-	-	74,799
	Total Planning for Long Term Closures	74,799	-	-	74,799
141-2-164-8011-5-71100-559990-0000-7900-164	Charges: Other Non HCDE Instruction Salaries	57,857			57,857
	Total 71100 - Regular Instruction	57,857	-	-	57,857
	Total Unique Need of Special Populations	57,857	-	-	57,857
141-2-164-8011-5-72130-539990-0000-7500-164	Contracted Services	34,614			34,614
141-2-164-8011-5-72130-559990-0000-7500-164	Charges: Other Non HCDE Student Support Salaries	15,385			15,385
	Total 72130 - Other Student Support	49,999	-	-	49,999
	Total Mental Health Supports	49,999	-	-	49,999
141-2-164-8011-5-99100-559010-0000-0000-164	Indirect Cost (11.07%)	27,558			27,558
	Total 99100 - Indirect Cost	27,558	-	-	27,558
	Total Chattanooga Preparatory School	293,265	-	-	293,265
Ivy Academy					
141-2-164-8002-3-76100-570710-0000-7100-164	Building Improvements	36,019			36,019
	Total 76100 - Regular Capital Outlay	36,019	-	-	36,019
	Total Facilities Needs Maintenance	36,019	-	-	36,019
	Total Ivy Academy	36,019	-	-	36,019
	Total Charter Schools	1,513,458	-	-	1,513,458
	TOTAL BUDGET	30,310,977	2,483,233	(2,483,233)	30,310,977

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 EPIDEMIOLOGY & LABORATORY CAPACITY (ELC)
 BUDGET FISCAL YEAR 2021-2022
 FY22 award is \$12,115,444.81**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/21/2022	INCREASE	5/12/2022
141-2-173-0000-0-00000-475900-0000-0000-173	Other Federal Through State	12,115,445		12,115,445
	Total Source of Funds	12,115,445	-	12,115,445

USE OF FUNDS SUMMARY

72120	Health Services	6,534,787	506,135	(986,672)	6,054,250
72130	Other Student Support	5,305,658	571,037	(40,500)	5,836,195
76100	Regular Capital Outlay	275,000	-	(50,000)	225,000
	Total Use of Funds	12,115,445	1,077,172	(1,077,172)	12,115,445

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		4/21/2022	INCREASE	5/12/2022
141-2-173-0000-0-72120-510530-0000-0000-173	School Health Program Manager (1 FTE)	78,589		78,589
141-2-173-0000-0-72120-510530-0000-0000-173	School Based Health Clinic Manager (1 FTE)	65,000		15,000
141-2-173-0000-0-72120-513110-0000-0000-173	Nurses (75 FTE)	3,535,830	500,000	4,035,830
141-2-173-0000-0-72120-513120-0000-0000-173	Contract Nurses	411,330		(411,330)
141-2-173-0000-0-72120-518990-0000-0000-173	COVID-19 Response Team Case Manager (1 FTE)	48,750		(21,381)
141-2-173-0000-0-72120-520110-0000-0000-173	Social Security	231,146		231,146
141-2-173-0000-0-72120-520410-0000-0000-173	State Retirement	548,041		(190,000)
141-2-173-0000-0-72120-520610-0000-0000-173	Life Insurance	5,330		(263)
141-2-173-0000-0-72120-520710-0000-0000-173	Medical Insurance	627,300		(57,375)
141-2-173-0000-0-72120-520810-0000-0000-173	Dental	25,830		(2,363)
141-2-173-0000-0-72120-521010-0000-0000-173	Unemployment	9,020		(825)
141-2-173-0000-0-72120-521210-0000-0000-173	Employer Medicare	54,058		54,058
141-2-173-0000-0-72120-529910-0000-0000-173	Long Term Disability	7,456		7,456
141-2-173-0000-0-72120-529930-0000-0000-173	Short Term Disability	10,439	3,000	13,439
141-2-173-0000-0-72120-541310-0000-0000-173	Drugs and Medical Supplies	400,000		(150,000)
141-2-173-0000-0-72120-573510-0000-0000-173	Equipment - Health	250,000		(100,000)
	Total 72120 - Health Services	6,308,119	503,000	(983,537)
141-2-173-0000-0-72130-516210-0000-0000-173	Health Services Administrative Assistant (1 FTE)	42,836	3,000	45,836
141-2-173-0000-0-72130-518990-0000-0000-173	COVID-19 Response Fellow (1 FTE)	80,000		(30,000)
141-2-173-0000-0-72130-520110-0000-0000-173	Social Security	7,616		(1,500)
141-2-173-0000-0-72130-520410-0000-0000-173	State Retirement	18,057		(9,000)
141-2-173-0000-0-72130-520610-0000-0000-173	Life Insurance	130		130
141-2-173-0000-0-72130-520710-0000-0000-173	Medical Insurance	15,300		15,300
141-2-173-0000-0-72130-520810-0000-0000-173	Dental	630		630
141-2-173-0000-0-72130-521010-0000-0000-173	Unemployment	220		220
141-2-173-0000-0-72130-521210-0000-0000-173	Employer Medicare	1,781		1,781
141-2-173-0000-0-72130-529910-0000-0000-173	Long Term Disability	246		246
141-2-173-0000-0-72130-529930-0000-0000-173	Short Term Disability	344		344
141-2-173-0000-0-72130-535510-0000-0000-173	Travel - Mileage	9,500		9,500
141-2-173-0000-0-72130-539990-0000-0000-173	Other Contracted Services	5,097,498	568,037	5,665,535
141-2-173-0000-0-72130-559990-0000-0000-173	Other Charges	1,500		1,500
	Total 72130 - Other Student Support	5,275,658	571,037	(40,500)
141-2-173-0000-0-76100-570710-0000-0000-173	Building Improvements	275,000		(50,000)
	Total 76100 - Regular Capital Outlay	275,000	-	(50,000)
	Total Hamilton County Schools	11,858,777	1,074,037	(1,074,037)

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/21/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
Charter Schools					
Chattanooga Girls Leadership Academy					
141-2-173-8001-3-72120-513120-0000-0000-173	Contract Nurses	67,375			67,375
141-2-173-8001-3-72120-541310-0000-0000-173	Drugs and Medical Supplies	1,500			1,500
141-2-173-8001-3-72120-559990-0000-0000-173	Other Charges	20,992			20,992
	Total 72120 - Health Services	89,867	-	-	89,867
	Total Chattanooga Girls Leadership Academy	89,867	-	-	89,867
Ivy Academy					
141-2-173-8002-3-72120-541310-0000-0000-173	Drugs and Medical Supplies	6,521	3,135		9,656
141-2-173-8002-3-72120-559990-0000-0000-173	Other Charges	58,280		(3,135)	55,145
	Total 72120 - Health Services	64,801	3,135	(3,135)	64,801
	Total Ivy Academy	64,801	3,135	(3,135)	64,801
Chattanooga Charter School of Excellence					
141-2-173-8003-3-72120-541310-0000-0000-173	Drugs and Medical Supplies	4,115			4,115
141-2-173-8003-3-72120-559990-0000-0000-173	Other Charges	43,885			43,885
	Total 72120 - Health Services	48,000	-	-	48,000
	Total Chatt Charter School of Excellence	48,000	-	-	48,000
Chattanooga Charter School of Excellence Middle					
141-2-173-8010-2-72120-541310-0000-0000-173	Drugs and Medical Supplies	2,000			2,000
141-2-173-8010-2-72120-559990-0000-0000-173	Other Charges	22,000			22,000
	Total 72120 - Health Services	24,000	-	-	24,000
	Total Chatt Charter School of Excellence Middle	24,000	-	-	24,000
Chattanooga Preparatory					
141-2-173-8011-5-72130-539990-0000-0000-173	Other Contracted Services	30,000			30,000
	Total 72130 - Other Student Support	30,000	-	-	30,000
	Total Chattanooga Preparatory	30,000	-	-	30,000
	Total Charter Schools	256,668	3,135	(3,135)	256,668
	TOTAL BUDGET	12,115,445	1,077,172	(1,077,172)	12,115,445

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
TITLE IX MCKINNEY-VENTO
BUDGET FISCAL YEAR 2021-2022**
FY22 award is \$101,000.00
FY21 carryover is \$38,068.18

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		2/17/2022	INCREASE	DECREASE	5/12/2022
141-2-190-0000-0-00000-471490-0000-0000-190	Education for Homeless Children	139,068			139,068
	Total Source of Funds	139,068	-	-	139,068

USE OF FUNDS SUMMARY

71100	Regular Instruction	46,390	-	-	46,390
72130	Other Student Support	16,041	-	-	16,041
72210	Instructional Support	37,169	-	(5,106)	32,063
72710	Transportation	35,000	5,106	-	40,106
99100	Indirect Cost	4,468	-	-	4,468
	Total Use of Funds	139,068	5,106	(5,106)	139,068

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		2/17/2022	INCREASE	DECREASE	5/12/2022
141-2-190-0000-0-71100-549990-0000-0000-190	Other Supplies & Materials	46,390			46,390
	Total 71100 - Regular Instruction	46,390	-	-	46,390
141-2-190-0000-0-72130-513010-0000-0000-190	Social Workers	13,600			13,600
141-2-190-0000-0-72130-520110-0000-0000-190	Social Security	843			843
141-2-190-0000-0-72130-520410-0000-0000-190	State Retirement	1,401			1,401
141-2-190-0000-0-72130-521210-0000-0000-190	Employer Medicare	197			197
	Total 72130 - Other Student Support	16,041	-	-	16,041
141-2-190-0000-0-72210-518990-0000-0000-190	Other Salaries & Wages	21,226			21,226
141-2-190-0000-0-72210-520110-0000-0000-190	Social Security	1,316			1,316
141-2-190-0000-0-72210-520410-0000-0000-190	State Retirement	3,120		(1,000)	2,120
141-2-190-0000-0-72210-520610-0000-0000-190	Life Insurance	65		(32)	33
141-2-190-0000-0-72210-520710-0000-0000-190	Medical Insurance	7,650		(3,825)	3,825
141-2-190-0000-0-72210-520810-0000-0000-190	Dental Insurance	315		(157)	158
141-2-190-0000-0-72210-521010-0000-0000-190	Unemployment Compensation	110		(55)	55
141-2-190-0000-0-72210-521210-0000-0000-190	Employer Medicare	308			308
141-2-190-0000-0-72210-529910-0000-0000-190	Long Term Disability	42		(20)	22
141-2-190-0000-0-72210-529930-0000-0000-190	Short Term Disability	60		(17)	43
141-2-190-0000-0-72210-535510-0000-0000-190	Travel	1,650			1,650
141-2-190-0000-0-72210-549990-0000-0000-190	Other Supplies & Materials	500			500
141-2-190-0000-0-72210-552410-0000-0000-190	In-Service/Staff Development	807			807
	Total 72210 - Instructional Support	37,169	-	(5,106)	32,063
141-2-190-0000-0-72710-531410-0000-0000-190	Contracts with Public Carriers	35,000	5,106		40,106
	Total 72710 - Transportation	35,000	5,106	-	40,106
141-2-190-0000-0-99100-559010-0000-0000-190	Indirect Cost	4,468			4,468
	Total 99100 - Indirect Cost	4,468	-	-	4,468
	TOTAL BUDGET	139,068	5,106	(5,106)	139,068

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 CCEIS - COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES
 BUDGET FISCAL YEAR 2021-2022**

FY22 Transfer from IDEA B	1,330,687	1,330,687
FY21 Carryover	760,454	760,454
Total Source of Funds	2,091,141	2,091,141

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		11/11/2021	INCREASE	DECREASE
141-2-327-0000-0-00000-471430-0000-0000	Revenue	2,091,141	-	-
	Total Source of Funds	2,091,141	-	2,091,141

USE OF FUNDS SUMMARY

71100	Regular Instruction	793,426	53,335	(83,749)	763,012
72130	Other Student Support	1,113,234	30,414	-	1,143,648
72210	Instructional Support	184,481	-	-	184,481
	Total Use of Funds	2,091,141	83,749	(83,749)	2,091,141

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		
		11/11/2021	INCREASE	DECREASE
141-2-327-0000-0-71100-511610-0000-0000	Teachers (6)	320,968	29,032	
141-2-327-0000-0-71100-516310-0000-0000	Educational Assistants (6)	119,848	15,152	
141-2-327-0000-0-71100-520110-0000-0000	Social Security	27,331	2,739	
141-2-327-0000-0-71100-520410-0000-0000	State Retirement	50,677	5,218	
141-2-327-0000-0-71100-520610-0000-0000	Life Insurance	780		780
141-2-327-0000-0-71100-520710-0000-0000	Health Insurance	91,800		91,800
141-2-327-0000-0-71100-520810-0000-0000	Dental Insurance	3,780		3,780
141-2-327-0000-0-71100-521010-0000-0000	Unemployment Compensation	1,320		1,320
141-2-327-0000-0-71100-521210-0000-0000	Medicare	6,392	640	7,032
141-2-327-0000-0-71100-529910-0000-0000	Long Term Disability	882	88	970
141-2-327-0000-0-71100-529930-0000-0000	Short Term Disability	1,234	466	1,700
141-2-327-0000-0-71100-542910-0000-0000	Instructional Supplies	168,414		(83,749)
	Total 71100 - Regular Instruction	793,426	53,335	(83,749)
141-2-327-0000-0-72130-512310-0000-0000	Guidance (2)	147,733		147,733
141-2-327-0000-0-72130-513010-0000-0000	Social Workers (5)	279,202	5,798	285,000
141-2-327-0000-0-72130-518990-0000-0000	Behavioral Response Facilitators (5)	368,145		368,145
141-2-327-0000-0-72130-518990-0000-0000	Data Specialist (1)	53,571		53,571
141-2-327-0000-0-72130-520110-0000-0000	Social Security	52,616		52,616
141-2-327-0000-0-72130-520410-0000-0000	State Retirement	89,769	24,141	113,910
141-2-327-0000-0-72130-520610-0000-0000	Life Insurance	845		845
141-2-327-0000-0-72130-520710-0000-0000	Health Insurance	99,450		99,450
141-2-327-0000-0-72130-520810-0000-0000	Dental Insurance	4,095		4,095
141-2-327-0000-0-72130-521010-0000-0000	Unemployment Compensation	1,430		1,430
141-2-327-0000-0-72130-521210-0000-0000	Medicare	12,305		12,305
141-2-327-0000-0-72130-529910-0000-0000	Long Term Disability	1,697		1,697
141-2-327-0000-0-72130-529930-0000-0000	Short Term Disability	2,376	475	2,851
	Total 72130 - Other Student Support	1,113,234	30,414	-
141-2-327-0000-0-72210-519610-0000-0000	Stipends	25,000		25,000
141-2-327-0000-0-72210-520110-0000-0000	Social Security	1,550		1,550
141-2-327-0000-0-72210-520410-0000-0000	State Retirement	2,568		2,568
141-2-327-0000-0-72210-521210-0000-0000	Medicare	363		363
141-2-327-0000-0-72210-530810-0000-0000	Consultants	75,000		75,000
141-2-327-0000-0-72210-552410-0000-0000	In-Service Staff Development	75,000		75,000
141-2-327-0000-0-72210-579010-0000-0000	Equipment Other	5,000		5,000
	Total 72210 - Instructional Support	184,481	-	-
	TOTAL BUDGET	2,091,141	83,749	(83,749)

**Ex Ed has budgeted \$130,134 in IDEA for CCEIS for Ex Ed Students.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
SUMMER LEARNING CAMPS
BUDGET FISCAL YEAR 2021-2022**

FY22 actual allocation is \$6,345,680.33

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 5/12/2022
141-1-202-0000-0-00000-465900-0000-0001-202	Revenue - Summer Learning Camps Elementary	3,270,769
141-1-202-0000-0-00000-465900-0000-0002-202	Revenue - STREAM Mini-Camps Elementary	934,505
141-1-202-0000-0-00000-465900-0000-0003-202	Revenue - Bridge Camps Middle	1,272,869
141-1-202-0000-0-00000-465900-0000-0000-202	Revenue - Transportation	867,537
	Total Source of Funds	6,345,680

USE OF FUNDS SUMMARY

71100	Regular Instruction	4,800,417
72110	Attendance	504,617
72120	Health Services	49,332
72130	Other Student Support	123,777
72710	Transportation	867,537
	Total Use of Funds	6,345,680

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 5/12/2022
Summer Learning Camps - Elementary		
District		
141-1-202-0000-0-71100-514090-0000-0001-202	Supplemental Pay - Teachers	2,103,750
141-1-202-0000-0-71100-516310-0000-0001-202	Supplemental Pay - Ed Assistants	45,675
141-1-202-0000-0-71100-520110-0000-0001-202	Social Security	133,264
141-1-202-0000-0-71100-520410-0000-0001-202	State Retirement	223,400
141-1-202-0000-0-71100-521210-0000-0001-202	Medicare	31,167
141-1-202-0000-0-71100-542910-0000-0001-202	Instructional Supplies	99,721
141-1-202-0000-0-71100-559990-0000-0001-202	Other Charges	10,525
	Total 71100 - Regular Instruction	2,647,502
141-1-202-0000-0-72110-514090-0000-0001-202	Supplemental Pay - Site Directors	218,000
141-1-202-0000-0-72110-516210-0000-0001-202	Supplemental Pay - Clerical	87,975
141-1-202-0000-0-72110-520110-0000-0001-202	Social Security	18,970
141-1-202-0000-0-72110-520410-0000-0001-202	State Retirement	35,386
141-1-202-0000-0-72110-521210-0000-0001-202	Medicare	4,437
	Total 72110 - Attendance	364,768
141-1-202-0000-0-72120-513110-0000-0001-202	Nurses	28,800
141-1-202-0000-0-72120-520110-0000-0001-202	Social Security	1,786
141-1-202-0000-0-72120-520410-0000-0001-202	State Retirement	4,234
141-1-202-0000-0-72120-521210-0000-0001-202	Medicare	418
	Total 72120 - Health Services	35,238

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 5/12/2022
141-1-202-0000-0-72130-512310-0000-0001-202	Supplemental Pay - Counselors	89,100
141-1-202-0000-0-72130-520110-0000-0001-202	Social Security	5,524
141-1-202-0000-0-72130-520410-0000-0001-202	State Retirement	9,177
141-1-202-0000-0-72130-521210-0000-0001-202	Medicare	1,292
	Total 72130 - Other Student Support	105,093
	Total District	3,152,601
<u>Charter Schools</u>		
<u>Chattanooga Charter School of Excellence - Elementary</u>		
141-1-202-8003-1-71100-542910-0000-0001-202	Instructional Supplies	5,000
141-1-202-8003-1-71100-559990-0000-0001-202	Other Charges	77,086
	Total 71100 - Regular Instruction	82,086
<u>Montessori Elementary at Highland Park</u>		
141-1-202-8142-1-71100-542910-0000-0001-202	Instructional Supplies	3,000
141-1-202-8142-1-71100-559990-0000-0001-202	Other Charges	33,082
	Total 71100 - Regular Instruction	36,082
	Total Charter Schools	118,168
	Total Summer Learning Camps - Elementary	3,270,769
<u>STREAM Mini-Camps -Elementary District</u>		
141-1-202-0000-0-71100-514090-0000-0002-202	Supplemental Pay - Teachers	688,500
141-1-202-0000-0-71100-520110-0000-0002-202	Social Security	42,687
141-1-202-0000-0-71100-520410-0000-0002-202	State Retirement	70,916
141-1-202-0000-0-71100-521210-0000-0002-202	Medicare	9,983
141-1-202-0000-0-71100-542910-0000-0002-202	Instructional Supplies	89,514
	Total 71100 - Regular Instruction	901,600
	Total District	901,600
<u>Charter Schools</u>		
<u>Chattanooga Charter School of Excellence - Elementary</u>		
141-1-202-8003-1-71100-542910-0000-0002-202	Instructional Supplies	2,000
141-1-202-8003-1-71100-559990-0000-0002-202	Other Charges	21,453
	Total 71100 - Regular Instruction	23,453
<u>Montessori Elementary at Highland Park</u>		
141-1-202-8142-1-71100-542910-0000-0002-202	Instructional Supplies	1,000
141-1-202-8142-1-71100-559990-0000-0002-202	Other Charges	8,452
	Total 71100 - Regular Instruction	9,452
	Total Charter Schools	32,905
	Total STREAM Mini-Camps - Elementary	934,505

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 5/12/2022
Bridge Camps - Middle		
District		
141-1-202-0000-0-71100-514090-0000-0003-202	Supplemental Pay - Teachers	799,425
141-1-202-0000-0-71100-516310-0000-0003-202	Supplemental Pay - Ed Assistants	7,560
141-1-202-0000-0-71100-520110-0000-0003-202	Social Security	50,033
141-1-202-0000-0-71100-520410-0000-0003-202	State Retirement	83,452
141-1-202-0000-0-71100-521210-0000-0003-202	Medicare	11,701
141-1-202-0000-0-71100-542910-0000-0003-202	Instructional Supplies	35,093
141-1-202-0000-0-71100-559990-0000-0003-202	Other Charges	500
	Total 71100 - Regular Instruction	987,764
141-1-202-0000-0-72110-514090-0000-0003-202	Supplemental Pay - Site Directors	90,000
141-1-202-0000-0-72110-516210-0000-0003-202	Supplemental Pay - Clerical	27,540
141-1-202-0000-0-72110-520110-0000-0003-202	Social Security	7,287
141-1-202-0000-0-72110-520410-0000-0003-202	State Retirement	13,318
141-1-202-0000-0-72110-521210-0000-0003-202	Medicare	1,704
	Total 72110 - Attendance	139,849
141-1-202-0000-0-72120-513110-0000-0003-202	Nurses	11,520
141-1-202-0000-0-72120-520110-0000-0003-202	Social Security	714
141-1-202-0000-0-72120-520410-0000-0003-202	State Retirement	1,693
141-1-202-0000-0-72120-521210-0000-0003-202	Employer Medicare	167
	Total 72120 - Health Services	14,094
141-1-202-0000-0-72130-512310-0000-0003-202	Supplemental Pay - Counselors	15,840
141-1-202-0000-0-72130-520110-0000-0003-202	Social Security	982
141-1-202-0000-0-72130-520410-0000-0003-202	State Retirement	1,632
141-1-202-0000-0-72130-521210-0000-0003-202	Medicare	230
	Total 72130 - Other Student Support	18,684
	Total District	1,160,391
Charter Schools		
Chattanooga Girls Leadership Academy		
141-1-202-8001-3-71100-542910-0000-0003-202	Instructional Supplies	3,000
141-1-202-8001-3-71100-559990-0000-0003-202	Other Charges	21,398
	Total 71100 - Regular Instruction	24,398
Ivy Academy		
141-1-202-8002-3-71100-542910-0000-0003-202	Instructional Supplies	4,000
141-1-202-8002-3-71100-559990-0000-0003-202	Other Charges	23,430
	Total 71100 - Regular Instruction	27,430
Chattanooga Charter School of Excellence - Middle		
141-1-202-8010-2-71100-542910-0000-0003-202	Instructional Supplies	3,000
141-1-202-8010-2-71100-559990-0000-0003-202	Other Charges	27,601
	Total 71100 - Regular Instruction	30,601
Chattanooga Preparatory School		
141-1-202-8011-3-71100-542910-0000-0003-202	Instructional Supplies	3,000
141-1-202-8011-3-71100-559990-0000-0003-202	Other Charges	27,049
	Total 71100 - Regular Instruction	30,049
	Total Charter Schools	112,478
	Total Bridge Camps - Middle	1,272,869

<u>ACCOUNT CODE</u>	<u>DESCRIPTION</u>	<u>FY2022 BUDGET 5/12/2022</u>
<u>Transportation</u>		
<u>District</u>		
141-1-202-0000-0-72710-531410-0000-0000-202	Contracts w/ Public Carriers	819,994
	Total 72710 - Transportation	819,994
<u>Chattanooga Girls Leadership Academy</u>		
141-1-202-8001-3-72710-531410-0000-0000-202	Contracts w/ Public Carriers	6,129
	Total 72710 - Transportation	6,129
<u>Ivy Academy</u>		
141-1-202-8002-3-72710-531410-0000-0000-202	Contracts w/ Public Carriers	6,891
	Total 72710 - Transportation	6,891
<u>Chattanooga Charter School of Excellence - Elementary</u>		
141-1-202-8003-1-72710-531410-0000-0000-202	Contracts w/ Public Carriers	13,747
	Total 72710 - Transportation	13,747
<u>Chattanooga Charter School of Excellence - Middle</u>		
141-1-202-8010-2-72710-531410-0000-0003-202	Contracts w/ Public Carriers	7,687
	Total 72710 - Transportation	7,687
<u>Chattanooga Preparatory School</u>		
141-1-202-8011-3-72710-531410-0000-0003-202	Contracts w/ Public Carriers	7,549
	Total 72710 - Transportation	7,549
<u>Montessori Elementary at Highland Park</u>		
141-1-202-8142-1-72710-531410-0000-0000-202	Contracts w/ Public Carriers	5,540
	Total 72710 - Transportation	5,540
	Total Transportation	867,537
	TOTAL BUDGET	6,345,680

**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	
		9/16/2021	INCREASE	DECREASE	5/12/2022
141-5-402-0000-0-00000-445700-0000-0000-402	Contributions & Gifts	1,854,198	4,908	-	1,859,106
	Total Source of Funds	1,854,198	4,908	-	1,859,106

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,825,698	4,908	-	1,830,606
72210	Instructional Support	28,500	-	-	28,500
	Total Use of Funds	1,854,198	4,908	-	1,859,106

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/16/2021	INCREASE	DECREASE	5/12/2022
141-5-402-0000-0-71100-511610-0000-0000-402	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 Compensation	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
	Total District - Regular Instruction	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
	Total District - Instructional Support	28,500	-	-	28,500
141-5-402-0040-3-71100-511610-0000-0000-402	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 Compensation	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
	Total Central High - Regular Instruction	64,682	-	-	64,682
141-5-402-0160-3-71100-511610-0000-0000-402	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 Compensation	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
	Total Ooltewah High - Regular Instruction	68,887	-	-	68,887
141-5-402-0175-3-71100-511610-0000-0000-402	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
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 Compensation	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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/16/2021	INCREASE DECREASE	
141-5-402-0175-3-71100-529930-0000-0000-402	Short Term Disability	93		93
	Total Red Bank High - Regular Instruction	33,043	- -	33,043
141-5-402-0190-3-71100-511610-0000-0000-402	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 Compensation	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
	Total Sale Creek Middle/High - Regular Instruction	59,245	- -	59,245
141-5-402-0220-3-71100-511610-0000-0000-402	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 Compensation	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
	Total Soddy Daisy High - Regular Instruction	67,486	- -	67,486
141-5-402-0021-3-71100-511610-0000-0000-402	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 Compensation	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
	Total Brainerd High - Regular Instruction	83,372	- -	83,372
141-5-402-0128-3-71100-511610-0000-0000-402	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 Compensation	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
	Total Hixson High - Regular Instruction	77,298	- -	77,298
141-5-402-0137-3-71100-511610-0000-0000-402	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 Compensation	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
141-5-402-0137-3-71100-529930-0000-0000-402	Short Term Disability	256		256
	Total Howard School - Regular Instruction	88,048	- -	88,048
141-5-402-0165-3-71100-511610-0000-0000-402	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 Compensation	55		55
141-5-402-0165-3-71100-521210-0000-0000-402	Medicare	354		354

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		9/16/2021			5/12/2022
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
	Total Lookout Valley Middle/High - Regular Instruction	33,041	-	-	33,041
141-5-402-0237-3-71100-511610-0000-0000-402	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 Compensation	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
	Total Tyner High - Regular Instruction	85,363	-	-	85,363
141-5-402-0210-3-71100-511610-0000-0000-402	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 Compensation	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
	Total Signal Mountain Middle/High - Regular Instruction	59,051	-	-	59,051
141-5-402-0059-3-71100-511610-0000-0000-402	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 Compensation	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
	Total East Hamilton High - Regular Instruction	80,103	-	-	80,103
141-5-402-0035-2-71100-511610-0000-0000-402	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 Compensation	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
	Total Brown Middle - Regular Instruction	78,700	-	-	78,700
141-5-402-0075-2-71100-511610-0000-0000-402	Teacher	63,487			63,487
141-5-402-0075-2-71100-520110-0000-0000-402	Social Security	3,936			3,936
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 Compensation	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
	Total East Ridge Middle - Regular Instruction	83,372	-	-	83,372
141-5-402-0157-2-71100-511610-0000-0000-402	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 Compensation	110			110

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		9/16/2021	INCREASE DECREASE	
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
	Total Ooltewah Middle - Regular Instruction	90,849	- -	90,849
141-5-402-0180-2-71100-511610-0000-0000-402	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 Compensation	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
	Total Red Bank Middle - Regular Instruction	68,887	- -	68,887
141-5-402-0225-2-71100-511610-0000-0000-402	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 Compensation	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
	Total Soddy Daisy Middle - Regular Instruction	75,896	- -	75,896
141-5-402-0100-2-71100-511610-0000-0000-402	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 Compensation	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
	Total Hunter Middle - Regular Instruction	88,979	- -	88,979
141-5-402-0120-2-71100-511610-0000-0000-402	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 Compensation	110		110
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
	Total Loftis Middle - Regular Instruction	90,848	- -	90,848
141-5-402-0064-2-71100-511610-0000-0000-402	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 Compensation	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
	Total East Lake Academy - Regular Instruction	83,372	- -	83,372
141-5-402-0129-2-71100-511610-0000-0000-402	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

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		9/16/2021	INCREASE	DECREASE	5/12/2022
141-5-402-0129-2-71100-521010-0000-0000-402	Unemployment Compensation	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	
	Total Hixson Middle - Regular Instruction	74,494	-	-	74,494
141-5-402-0200-2-71100-511610-0000-0000-402	Teacher	43,128	4,129	47,257	
141-5-402-0200-2-71100-520110-0000-0000-402	Social Security	2,674	256	2,930	
141-5-402-0200-2-71100-520410-0000-0000-402	State Retirement	4,429	439	4,868	
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 Compensation	110		110	
141-5-402-0200-2-71100-521210-0000-0000-402	Medicare	625	60	685	
141-5-402-0200-2-71100-529910-0000-0000-402	Long Term Disability	86	9	95	
141-5-402-0200-2-71100-529930-0000-0000-402	Short Term Disability	164	15	179	
	Total Orchard Knob Middle - Regular Instruction	59,246	4,908	-	64,154
141-5-402-0239-2-71100-511610-0000-0000-402	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 Compensation	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	
	Total yner Middle Academy - Regular Instruction	59,246	-	-	59,246
141-5-402-0060-2-71100-511610-0000-0000-402	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 Compensation	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	
	Total East Hamilton Middle - Regular Instruction	64,682	-	-	64,682
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	
	Total East Ridge High School - Regular Instruction	12,908	-	-	12,908
	TOTAL BUDGET	1,854,198	4,908	-	1,859,106

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 DEVELOPMENTAL LEARNING PROGRAM
 BUDGET FISCAL YEAR 2021-2022

SOURCE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	5/12/2022
141-5-441-0000-0-00000-439900-0000-0000	Other Charges for Services	36,163		(12,703)	23,460
141-5-441-0000-0-00000-4T4555-0000-0000	Restricted for Education	-	13,203		13,203
	Total Source of Funds	36,163	13,203	(12,703)	36,663

USE OF FUNDS SUMMARY

71200	Special Education Instruction	36,163	845	(345)	36,663
	Total Use of Funds	36,163	845	(345)	36,663

USE OF FUNDS

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	5/12/2022
141-5-441-0000-0-71200-516310-0000-0000	Educational Assistant	22,814	708		23,522
141-5-441-0000-0-71200-520110-0000-0000	Social Security	1,414		(275)	1,139
141-5-441-0000-0-71200-520410-0000-0000	State Retirement	3,354	107		3,461
141-5-441-0000-0-71200-520610-0000-0000	Life Insurance	65			65
141-5-441-0000-0-71200-520710-0000-0000	Medical Insurance	7,650			7,650
141-5-441-0000-0-71200-520810-0000-0000	Dental Insurance	315			315
141-5-441-0000-0-71200-521010-0000-0000	Unemployment Compensation	110			110
141-5-441-0000-0-71200-521210-0000-0000	Employer Medicare	331		(70)	261
141-5-441-0000-0-71200-529910-0000-0000	Long Term Disability	46	2		48
141-5-441-0000-0-71200-529930-0000-0000	Short Term Disability	64	28		92
	Total 71200 - Special Education Instruction	36,163	845	(345)	36,663
	TOTAL BUDGET	36,163	845	(345)	36,663

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	5/12/2022
141-5-443-0000-0-00000-445700-0000-0000-443	Contributions & Gifts	85,810	10,612		96,422
	Total Source of Funds	85,810	10,612	-	96,422

USE OF FUNDS SUMMARY

72320	Office of the Director of Schools	85,810	10,612	-	96,422
	Total Use of Funds	85,810	10,612	-	96,422

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET			AMENDED BUDGET
		DOCUMENT	INCREASE	DECREASE	5/12/2022
141-5-443-0000-0-72320-518940-0000-0000-443	HCEA Representative	65,600	10,000		75,600
141-5-443-0000-0-72320-520110-0000-0000-443	Social Security	4,067	85		4,152
141-5-443-0000-0-72320-520410-0000-0000-443	State Retirement	6,737	455		7,192
141-5-443-0000-0-72320-520610-0000-0000-443	Life Insurance	65			65
141-5-443-0000-0-72320-520710-0000-0000-443	Medical Insurance	7,650			7,650
141-5-443-0000-0-72320-520810-0000-0000-443	Dental Insurance	315			315
141-5-443-0000-0-72320-521010-0000-0000-443	Unemployment	110			110
141-5-443-0000-0-72320-521210-0000-0000-443	Medicare	951	20		971
141-5-443-0000-0-72320-529910-0000-0000-443	Long Term Disability	131	10		141
141-5-443-0000-0-72320-529930-0000-0000-443	Short Term Disability	184	42		226
	Total 72320 - Office of the Director of Schools	85,810	10,612	-	96,422
	TOTAL BUDGET	85,810	10,612	-	96,422

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 SCHOOL PAID POSITIONS
 BUDGET FISCAL YEAR 2021-2022**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET
		3/17/2022	INCREASE	DECREASE
141-5-492-0000-0-00000-445700-0000-0000	Contributions & Gifts	954,232	4,478	958,710
	Total Source of Funds	954,232	4,478	958,710

USE OF FUNDS SUMMARY

71100	Regular Instruction	798,663	4,478	-	803,141
72210	Regular Instructional Support	42,845	-	-	42,845
73400	Early Childhood Education	112,724	-	-	112,724
	Total Use of Funds	954,232	4,478	-	958,710

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		3/17/2022	INCREASE	DECREASE	5/12/2022
<u>Big Ridge Elementary</u>					
141-5-492-0019-1-71100-516310-0000-0000	Educational Assistant	10,000			10,000
141-5-492-0019-1-71100-520110-0000-0000	Social Security	620			620
141-5-492-0019-1-71100-521210-0000-0000	Medicare	145			145
	Total 71100 - Regular Instruction	10,765	-	-	10,765
	Total Big Ridge Elementary	10,765	-	-	10,765
<u>Normal Park Museum Magnet</u>					
141-5-492-0041-1-71100-511660-0000-0000	Regular Education Teacher	33,000			33,000
141-5-492-0041-1-71100-520110-0000-0000	Social Security	2,046			2,046
141-5-492-0041-1-71100-521210-0000-0000	Medicare	478			478
	Total 71100 - Regular Instruction	35,524	-	-	35,524
141-5-492-0041-1-72210-518990-0000-0000	Other Salaries	39,800			39,800
141-5-492-0041-1-72210-520110-0000-0000	Social Security	2,468			2,468
141-5-492-0041-1-72210-521210-0000-0000	Medicare	577			577
	Total 72210 - Instructional Support	42,845	-	-	42,845
141-5-492-0041-1-73400-511610-0000-0000	Early Childhood Teacher	57,500			57,500
141-5-492-0041-1-73400-516310-0000-0000	Early Childhood Educational Assistant	23,000			23,000
141-5-492-0041-1-73400-520110-0000-0000	Early Childhood Social Security	4,991			4,991
141-5-492-0041-1-73400-520410-0000-0000	Early Childhood Retirement	9,400			9,400
141-5-492-0041-1-73400-520610-0000-0000	Early Childhood Life Insurance	130			130
141-5-492-0041-1-73400-520710-0000-0000	Early Childhood Med Insurance	15,300			15,300
141-5-492-0041-1-73400-520810-0000-0000	Early Childhood Dental Insurance	630			630
141-5-492-0041-1-73400-521010-0000-0000	Early Childhood Unemployment Insurance	220			220
141-5-492-0041-1-73400-521210-0000-0000	Early Childhood Medicare	1,167			1,167
141-5-492-0041-1-73400-529910-0000-0000	Early Childhood Long Term Disability	161			161
141-5-492-0041-1-73400-529930-0000-0000	Early Childhood Short Term Disability	225			225
	Total 73400 - Early Childhood Education	112,724	-	-	112,724
	Total Normal Park Museum Magnet	191,093	-	-	191,093
<u>Lookout Mountain Elementary</u>					
141-5-492-0125-1-71100-511610-0000-0000	Regular Education Teacher	290,000			290,000
141-5-492-0125-1-71100-516310-0000-0000	Educational Assistant	80,000			80,000
141-5-492-0125-1-71100-520110-0000-0000	Social Security	22,940			22,940
141-5-492-0125-1-71100-520410-0000-0000	State Retirement	42,070			42,070
141-5-492-0125-1-71100-520610-0000-0000	Life Insurance	585			585
141-5-492-0125-1-71100-520710-0000-0000	Medical Insurance	68,850			68,850
141-5-492-0125-1-71100-520810-0000-0000	Dental Insurance	2,835			2,835
141-5-492-0125-1-71100-521010-0000-0000	Unemployment Insurance	990			990
141-5-492-0125-1-71100-521210-0000-0000	Medicare	5,365			5,365
141-5-492-0125-1-71100-529910-0000-0000	Long Term Disability	740			740
141-5-492-0125-1-71100-529930-0000-0000	Short Term Disability	1,406			1,406
	Total 71100 - Regular Instruction	515,781	-	-	515,781
	Total Lookout Mountain Elementary	515,781	-	-	515,781

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
North Hamilton County Elementary					
141-5-492-0147-1-71100-513450-0000-0000	Other Instruction Personnel	10,000			10,000
141-5-492-0147-1-71100-520110-0000-0000	Social Security	620			620
141-5-492-0147-1-71100-521210-0000-0000	Medicare	145			145
	Total 71100 - Regular Instruction	10,765	-	-	10,765
	Total North Hamilton County Elementary	10,765	-	-	10,765
Nolan Elementary					
141-5-492-0149-1-71100-511660-0000-0000	Teacher - No Benefits	17,106			17,106
141-5-492-0149-1-71100-513440-0000-0000	Lunch Monitor	5,730			5,730
141-5-492-0149-1-71100-513450-0000-0000	Other Instruction Personnel	35,000			35,000
141-5-492-0149-1-71100-513490-0000-0000	Other Assistant	12,250	3,400		15,650
141-5-492-0149-1-71100-516310-0000-0000	Educational Assistant	12,650			12,650
141-5-492-0149-1-71100-520110-0000-0000	Social Security	5,130	211		5,341
141-5-492-0149-1-71100-520410-0000-0000	State Retirement	370			370
141-5-492-0149-1-71100-521210-0000-0000	Medicare	1,288	5		1,293
141-5-492-0149-1-71100-521710-0000-0000	State Retirement Hybrid	105			105
141-5-492-0149-1-71100-529910-0000-0000	Other Fringe Benefits	19			19
141-5-492-0149-1-71100-529930-0000-0000	Short Term Disability	30			30
	Total 71100 - Regular Instruction	89,678	3,616	-	93,294
	Total Nolan Elementary	89,678	3,616	-	93,294
Chattanooga School for the Liberal Arts					
141-5-492-0162-1-71100-511660-0000-0000	Teacher - No Benefits	19,904			19,904
141-5-492-0162-1-71100-520110-0000-0000	Social Security	1,234			1,234
141-5-492-0162-1-71100-521210-0000-0000	Medicare	289			289
	Total 71100 - Regular Instruction	21,427			21,427
	Total Chattanooga School for the Liberal Arts	21,427	-	-	21,427
Signal Mountain Middle/High					
141-5-492-0210-3-71100-513450-0000-0000	Other Instruction Personnel	25,000			25,000
141-5-492-0210-3-71100-520110-0000-0000	Social Security	1,550			1,550
141-5-492-0210-3-71100-521210-0000-0000	Medicare	363			363
	Total 71100 - Regular Instruction	26,913	-	-	26,913
	Total Signal Mountain Middle/High	26,913	-	-	26,913
Snow Hill Elementary					
141-5-492-0215-1-71100-513440-0000-0000	Lunch Monitor	3,000	800		3,800
141-5-492-0215-1-71100-520110-0000-0000	Social Security	186	50		236
141-5-492-0215-1-71100-521210-0000-0000	Medicare	44	12		56
	Total 71100 - Regular Instruction	3,230	862	-	4,092
	Total Snow Hill Elementary	3,230	862	-	4,092
Soddy Elementary					
141-5-492-0230-1-71100-511660-0000-0000	Teacher - No Benefits	20,000			20,000
141-5-492-0230-1-71100-520110-0000-0000	Social Security	1,240			1,240
141-5-492-0230-1-71100-521210-0000-0000	Medicare	290			290
	Total 71100 - Regular Instruction	21,530	-	-	21,530
	Total Soddy Elementary	21,530	-	-	21,530
Thrasher Elementary					
141-5-492-0240-1-71100-511660-0000-0000	Teacher - No Benefits	12,000			12,000
141-5-492-0240-1-71100-513450-0000-0000	Other Instruction Personnel	33,000			33,000
141-5-492-0240-1-71100-520110-0000-0000	Social Security	3,162			3,162
141-5-492-0240-1-71100-521210-0000-0000	Medicare	740			740
	Total 71100 - Regular Instruction	48,902	-	-	48,902
	Total Thrasher Elementary	48,902	-	-	48,902
Westview Elementary					
141-5-492-0265-1-71100-513450-0000-0000	Other Instruction Personnel	5,100			5,100
141-5-492-0265-1-71100-516310-0000-0000	Educational Assistant	7,900			7,900
141-5-492-0265-1-71100-520110-0000-0000	Social Security	930			930
141-5-492-0265-1-71100-521210-0000-0000	Medicare	218			218
	Total 71100 - Regular Instruction	14,148	-	-	14,148
	Total Westview Elementary	14,148	-	-	14,148
	TOTAL BUDGET	954,232	4,478	-	958,710

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

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/21/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
141-5-493-0000-0-00000-445700-0000-0000-493	Contributions & Gifts	2,152,271			2,152,271
		2,152,271	-	-	2,152,271

USE OF FUNDS SUMMARY

71100	Regular Instruction	1,938,076	-	-	1,938,076
71300	CTE Instruction	11,792	500	(500)	11,792
72210	Instructional Support	202,403	-	-	202,403
	Total Use of Funds	2,152,271	500	(500)	2,152,271

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 4/21/2022	INCREASE	DECREASE	AMENDED BUDGET 5/12/2022
<u>CSLA</u>					
141-5-493-0162-1-71100-511660-0000-0000-493	Teacher - No Benefits	21,400			21,400
141-5-493-0162-1-71100-520110-0000-0000-493	Social Security	1,330			1,330
141-5-493-0162-1-71100-521210-0000-0000-493	Employer Medicare	311			311
	Total 71100 - Regular Instruction	23,041	-	-	23,041
	Total CSLA	23,041	-	-	23,041
<u>Urban League-TDOE Connected Literacy</u>					
141-5-493-0000-0-71100-513450-0000-9200-493	Teacher - Tutoring	1,623,600			1,623,600
141-5-493-0000-0-71100-520110-0000-9200-493	Social Security	100,662			100,662
141-5-493-0000-0-71100-520410-0000-9200-493	State Retirement	167,231			167,231
141-5-493-0000-0-71100-521210-0000-9200-493	Medicare	23,542			23,542
	Total 71100 - Regular Instruction	1,915,035	-	-	1,915,035
141-5-493-0000-0-72210-518990-0000-9200-493	Other Salaries	171,600			171,600
141-5-493-0000-0-72210-520110-0000-9200-493	Social Security	10,640			10,640
141-5-493-0000-0-72210-520410-0000-9200-493	State Retirement	17,675			17,675
141-5-493-0000-0-72210-521210-0000-9200-493	Medicare	2,488			2,488
	Total 72210 - Instructional Support	202,403	-	-	202,403
	Total Urban League	2,117,438	-	-	2,117,438
<u>TCAT Stipends</u>					
141-5-493-0000-0-71300-514090-0000-0000-493	Stipend Other	10,000	500		10,500
141-5-493-0000-0-71300-520110-0000-0000-493	Social Security	620			620
141-5-493-0000-0-71300-520410-0000-0000-493	State Retirement	1,027		(500)	527
141-5-493-0000-0-71300-521210-0000-0000-493	Medicare	145			145
	Total 71300 - CTE Instruction	11,792	500	(500)	11,792
	Total TCAT Stipends	11,792	500	(500)	11,792
	TOTAL BUDGET	2,152,271	500	(500)	2,152,271

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

MEMORANDUM

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

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: May 12, 2022

RE: **FY22 Budget Amendment – General Purpose**

Board approval is requested to amend the FY22 General Purpose Operating Budget as follows:

- Transfers between accounts to reclassify existing budget appropriations between various accounts as indicated in the attachment. These transfers will not increase the total FY22 budget.
- In addition to funds appropriated in the original FY21 approved budget and any subsequent budget amendments, additional funds shall be appropriated to meet obligations carried forward from FY21 year end open purchase order balances in each respective fund. Such appropriations shall be from the fund balance of each respective fund.

Note the amount encumbered for purchase orders at 6/30/21 was \$10,183,647; approximately \$4,800,000 of that represented ESSER Purchase Orders that were open at year end but will be funded with ESSER revenue to be received in FY22. This practice is in line with Hamilton County budgeting.

Recommendation: It is recommended that the Board approve the amendment to the FY22 General Purpose Operating Budget to reallocate appropriations between various expense line items as well as the appropriation for FY21 encumbrances.

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-827-0090-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0090-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0097-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0097-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0110-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0110-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0127-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0127-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0148-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0148-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0149-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0149-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0155-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0155-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0162-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0162-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0194-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0194-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0215-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0215-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0230-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0230-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0235-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0235-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0240-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0240-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0241-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0241-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0245-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0245-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0260-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0260-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-827-0265-1-72210-511640-0000-0000-	E	Elementary Education	Teacher Lead	(1.00)	(66,200.00)
141-1-827-0265-1-72210-511690-0000-0000-	E	Elementary Education	Instructional Coach	1.00	66,200.00
141-1-052-0000-0-71100-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(339,600.00)
141-1-052-0000-0-71200-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(60,200.00)
141-1-052-0000-0-71300-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(19,000.00)
141-1-052-0000-0-72110-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		7,200.00
141-1-052-0000-0-72120-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(13,700.00)
141-1-052-0000-0-72130-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(20,800.00)
141-1-052-0000-0-72210-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		89,300.00
141-1-052-0000-0-72220-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		112,100.00
141-1-052-0000-0-72230-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		44,900.00
141-1-052-0000-0-72250-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		10,300.00
141-1-052-0000-0-72310-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(300.00)
141-1-052-0000-0-72320-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		64,300.00
141-1-052-0000-0-72410-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		173,200.00
141-1-052-0000-0-72510-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		10,500.00
141-1-052-0000-0-72520-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		69,600.00
141-1-052-0000-0-72610-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(2,500.00)
141-1-052-0000-0-72620-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(4,000.00)
141-1-052-0000-0-72710-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(12,100.00)
141-1-052-0000-0-72810-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		(2,700.00)
141-1-052-0000-0-73100-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		15,200.00
141-1-052-0000-0-73300-529920-0000-0000-	E	Employee Benefits	Vacation Leave Payouts		8,500.00
141-1-839-0000-0-72610-532810-0000-0000-	E	Custodial Operations	Janitorial Services		(130,200.00)
141-1-825-0000-3-71100-539990-0000-0000-	E	High/Middle Education	Other Contracted Services		525,000.00
141-1-839-0000-0-72610-532810-0000-0000-	E	Custodial Operations	Janitorial Services		(525,000.00)
141-1-823-0000-0-72210-530810-0000-0000-	E	MidTown Learning Community	Consultants		(1,000.00)
141-1-823-0000-0-72210-535510-0000-0000-	E	MidTown Learning Community	Travel		(500.00)
141-1-823-0000-0-72210-539990-0000-0000-	E	MidTown Learning Community	Other Contracted Services		(1,584.00)
141-1-823-0000-0-72210-543510-0000-0000-	E	MidTown Learning Community	Office Supplies		(1,000.00)
141-1-823-0000-0-72210-549990-0000-0000-	E	MidTown Learning Community	Other Supplies And Materials		(1,500.00)
141-1-823-0000-0-72210-559990-0000-0000-	E	MidTown Learning Community	Other Charges		11,584.00
141-1-823-0000-0-72210-570110-0000-0000-	E	MidTown Learning Community	Equipment Admin		(6,000.00)
141-1-821-0000-0-99100-559010-0000-0000-	E	Maintenance	Transfer to Capital Maintenance		200,000.00
141-1-839-0000-0-72610-532810-0000-0000-	E	Custodial Operations	Janitorial Services		(200,000.00)
141-1-826-0000-0-72210-570110-0000-0000-	E	Education & Leadership	Equipment Admin		12,300.00
141-1-839-0000-0-72610-532810-0000-0000-	E	Custodial Operations	Janitorial Services		(12,300.00)
141-1-820-2000-0-72710-531410-0000-0000-	E	Transportation	Contracts W/Public Carriers		(2,546,524.00)
141-1-820-0000-0-72710-531510-0000-0000-	E	Transportation	Contracts W/Vehicle Owners		2,526,524.00

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-820-0000-0-72710-531410-0000-0000-	E	Transportation	Contracts W/Public Carriers		20,000.00
141-1-820-0000-0-72710-552410-0000-0000-	E	Transportation	In Service/Staff Development		(3,500.00)
141-1-820-0000-0-72710-516410-0000-0000-	E	Transportation	Attendants - Transportation		3,500.00
141-1-826-0000-0-72210-559990-0000-0000-	E	Education & Leadership	Other Charges		50,000.00
141-1-804-0000-0-72320-559990-0000-0000-	E	Accounting & Budgeting	Other Charges		(50,000.00)
141-1-813-0000-0-72320-539930-0000-0000-	E	Chief Strategy Officer	Contracted Services		25,000.00
141-1-804-0000-0-72320-559990-0000-0000-	E	Accounting & Budgeting	Other Charges		(25,000.00)
141-1-813-0000-0-72320-510310-0000-0000-	E	Chief Strategy Officer	Chief		133,517.37
141-1-813-0000-0-72320-520110-0000-0000-	E	Chief Strategy Officer	Social Security		7,800.00
141-1-813-0000-0-72320-520410-0000-0000-	E	Chief Strategy Officer	State Retirement		11,959.00
141-1-813-0000-0-72320-521210-0000-0000-	E	Chief Strategy Officer	Employer Medicare		1,809.00
141-1-813-0000-0-72320-529910-0000-0000-	E	Chief Strategy Officer	Other Fringe Benefits		318.00
141-1-813-0000-0-72320-529930-0000-0000-	E	Chief Strategy Officer	Short Term Disability		615.00
141-1-841-0000-0-72210-510310-0000-0000-	E	Innovation	Chief		(133,517.37)
141-1-841-0000-0-72210-520110-0000-0000-	E	Innovation	Social Security		(7,800.00)
141-1-841-0000-0-72210-520410-0000-0000-	E	Innovation	State Retirement		(11,959.00)
141-1-841-0000-0-72210-521210-0000-0000-	E	Innovation	Employer Medicare		(1,809.00)
141-1-841-0000-0-72210-529910-0000-0000-	E	Innovation	Other Fringe Benefits		(318.00)
141-1-841-0000-0-72210-529930-0000-0000-	E	Innovation	Short Term Disability		(615.00)
141-1-835-0162-1-71100-542910-0000-0000-	E	School Allocations	School Allocations		25,000.00
141-1-804-0000-0-72320-559990-0000-0000-	E	Accounting & Budgeting	Other Charges		(25,000.00)
141-1-802-0000-0-72320-559990-0000-0000-	E	Chief Operations Officer	Other Charges		4,500.00
141-1-804-0000-0-72320-559990-0000-0000-	E	Accounting & Budgeting	Other Charges		(4,500.00)
141-1-805-0000-0-72510-510520-0000-0000-	E	Purchasing	Supervisor		76,000.00
141-1-805-0000-0-72510-516210-0000-0000-	E	Purchasing	Clerical Personnel		(76,000.00)
141-1-804-0000-0-72510-510520-0000-0000-	E	Accounting & Budgeting	Supervisor		76,000.00
141-1-804-0000-0-72510-516210-0000-0000-	E	Accounting & Budgeting	Clerical Personnel		(76,000.00)
141-1-804-0000-0-72510-511910-0000-0000-	E	Accounting & Budgeting	Accountant		305,000.00
141-1-804-0000-0-72510-516210-0000-0000-	E	Accounting & Budgeting	Clerical Personnel		(305,000.00)
141-1-812-0000-0-72510-516110-0000-0000-	E	Chief Finance Officer	Administrative Assistant		33,600.00
141-1-812-0000-0-72510-520110-0000-0000-	E	Chief Finance Officer	Social Security		1,970.00
141-1-812-0000-0-72510-520410-0000-0000-	E	Chief Finance Officer	State Retirement		3,570.00
141-1-812-0000-0-72510-521210-0000-0000-	E	Chief Finance Officer	Employer Medicare		460.00
141-1-812-0000-0-72510-529910-0000-0000-	E	Chief Finance Officer	Other Fringe Benefits		60.00
141-1-812-0000-0-72510-529930-0000-0000-	E	Chief Finance Officer	Short Term Disability		120.00
141-1-804-0000-0-72510-516210-0000-0000-	E	Accounting & Budgeting	Clerical Personnel		(33,600.00)
141-1-804-0000-0-72510-520110-0000-0000-	E	Accounting & Budgeting	Social Security		(1,970.00)
141-1-804-0000-0-72510-520410-0000-0000-	E	Accounting & Budgeting	State Retirement		(3,570.00)
141-1-804-0000-0-72510-521210-0000-0000-	E	Accounting & Budgeting	Employer Medicare		(460.00)
141-1-804-0000-0-72510-529910-0000-0000-	E	Accounting & Budgeting	Other Fringe Benefits		(60.00)
141-1-804-0000-0-72510-529930-0000-0000-	E	Accounting & Budgeting	Short Term Disability		(120.00)
141-1-812-0000-0-72510-510310-0000-0000-	E	Chief Finance Officer	Chief		138,858.00
141-1-812-0000-0-72510-520110-0000-0000-	E	Chief Finance Officer	Social Security		8,140.00
141-1-812-0000-0-72510-520410-0000-0000-	E	Chief Finance Officer	State Retirement		14,760.00
141-1-812-0000-0-72510-521210-0000-0000-	E	Chief Finance Officer	Employer Medicare		1,900.00
141-1-812-0000-0-72510-529910-0000-0000-	E	Chief Finance Officer	Other Fringe Benefits		260.00
141-1-812-0000-0-72510-529930-0000-0000-	E	Chief Finance Officer	Short Term Disability		510.00
141-1-804-0000-0-72510-516210-0000-0000-	E	Accounting & Budgeting	Social Security		(138,858.00)
141-1-804-0000-0-72510-520110-0000-0000-	E	Accounting & Budgeting	Social Security		(8,140.00)
141-1-804-0000-0-72510-520410-0000-0000-	E	Accounting & Budgeting	State Retirement		(14,760.00)
141-1-804-0000-0-72510-521210-0000-0000-	E	Accounting & Budgeting	Employer Medicare		(1,900.00)
141-1-804-0000-0-72510-529910-0000-0000-	E	Accounting & Budgeting	Other Fringe Benefits		(260.00)
141-1-804-0000-0-72510-529930-0000-0000-	E	Accounting & Budgeting	Short Term Disability		(510.00)
141-1-805-0000-0-72510-510520-0000-0000-	E	Purchasing	Supervisor		76,000.00
141-1-805-0000-0-72510-516110-0000-0000-	E	Purchasing	Administrative Assistant		(76,000.00)
141-1-804-0000-0-72510-510520-0000-0000-	E	Accounting & Budgeting	Supervisor		76,000.00
141-1-804-0000-0-72410-511920-0000-0000-	E	Accounting & Budgeting	Bookkeeper		(76,000.00)
141-1-804-0000-0-72510-511920-0000-0000-	E	Accounting & Budgeting	Bookkeeper		64,088.00
141-1-804-0000-0-72410-511920-0000-0000-	E	Accounting & Budgeting	Bookkeeper		(64,088.00)
141-1-804-0000-0-72510-520110-0000-0000-	E	Accounting & Budgeting	Social Security		7,986.00
141-1-804-0000-0-72510-520410-0000-0000-	E	Accounting & Budgeting	State Retirement		20,593.00
141-1-804-0000-0-72510-521210-0000-0000-	E	Accounting & Budgeting	Employer Medicare		1,681.00
141-1-804-0000-0-72510-529910-0000-0000-	E	Accounting & Budgeting	Other Fringe Benefits		275.00
141-1-804-0000-0-72510-529930-0000-0000-	E	Accounting & Budgeting	Short Term Disability		385.00
141-1-804-0000-0-72410-520110-0000-0000-	E	Accounting & Budgeting	Social Security		(7,986.00)
141-1-804-0000-0-72410-520410-0000-0000-	E	Accounting & Budgeting	State Retirement		(20,593.00)
141-1-804-0000-0-72410-521210-0000-0000-	E	Accounting & Budgeting	Employer Medicare		(1,681.00)
141-1-804-0000-0-72410-529910-0000-0000-	E	Accounting & Budgeting	Other Fringe Benefits		(275.00)
141-1-804-0000-0-72410-529930-0000-0000-	E	Accounting & Budgeting	Short Term Disability		(385.00)
141-1-905-0000-0-72250-549990-0000-0000-	E	Information Services	Other Supplies And Materials		20,000.00
141-1-905-0000-0-72250-539990-0000-0000-	E	Information Services	Other Contracted Services		(20,000.00)

Munis Account Number	Type	Department	Object Description	FY22 Position Increase/Decrease	FY22 Revised Budget Increase/(Decrease)
141-1-905-0000-0-72250-570910-0000-0000-	E	Information Services	Equipment Information Ser		20,000.00
141-1-905-0000-0-72250-539990-0000-0000-	E	Information Services	Other Contracted Services		(10,000.00)
141-1-905-0000-0-72250-552410-0000-0000-	E	Information Services	In Service/Staff Development		(10,000.00)
141-1-826-0000-0-72210-533610-0000-0000-	E	Education & Leadership	Maint & Repairs - Equipment		(2,000.00)
141-1-826-0000-0-72210-559990-0000-0000-	E	Education & Leadership	Other Charges		2,000.00
141-1-826-0000-0-72210-549990-0000-0000-	E	Education & Leadership	Other Supplies And Materials		(300.00)
141-1-826-0000-0-72210-559990-0000-0000-	E	Education & Leadership	Other Charges		300.00
141-1-826-0000-0-72110-539990-0000-0000-	E	Education & Leadership	Other Contracted Services		(36,670.00)
141-1-826-0000-0-72210-539990-0000-0000-	E	Education & Leadership	Other Contracted Services		670.00
141-1-826-0000-0-72210-559990-0000-0000-	E	Education & Leadership	Other Charges		36,000.00
141-1-834-0000-0-72210-549990-0000-0000-	E	Staff Development	Other Supplies And Materials		(1,000.00)
141-1-826-0000-0-72210-559990-0000-0000-	E	Education & Leadership	Other Charges		1,000.00
141-1-834-0000-0-72210-552410-0000-0000-	E	Staff Development	In Service/Staff Development		(11,000.00)
141-1-826-0000-0-72210-552410-0000-0000-	E	Staff Development	In Service/Staff Development		11,000.00
141-1-834-0000-0-72210-570110-0000-0000-	E	Staff Development	Equipment Admin		(1,700.00)
141-1-826-0000-0-72210-559990-0000-0000-	E	Education & Leadership	Other Charges		1,700.00
141-1-818-0000-0-71300-533610-0000-0000-	E	Career Tech Office	Maint & Repairs - Equipment		1,400.00
141-1-818-0000-0-72230-535510-0000-0000-	E	Career Tech Office	Travel-Mileage		731.45
141-1-818-9990-3-72230-535510-0000-0000-	E	Career Tech Office	Travel-Mileage		(89.95)
141-1-818-0000-0-72230-559990-0000-0000-	E	Career Tech Office	Other Charges		22,156.64
141-1-818-9990-3-72230-559990-0000-0000-	E	Career Tech Office	Other Charges		(4,280.37)
141-1-818-9990-3-71300-542910-0000-0000-	E	Career Tech Office	Instructional Supplies		(19,917.77)
141-1-826-1000-0-72210-532010-0000-0000-	E	Education & Leadership	Dues and Memberships		(660.00)
141-1-826-1000-0-72210-539990-0000-0000-	E	Education & Leadership	Other Contracted Services		7,250.00
141-1-826-1000-0-72210-552410-0000-0000-	E	Education & Leadership	In Service/Staff Development		(4,000.00)
141-1-826-1000-0-72210-559990-0000-0000-	E	Education & Leadership	Other Charges		(2,590.00)
141-1-804-0000-0-72510-539990-0000-0000-	E	Accounting & Budgeting	Other Contracted Services		25,000.00
141-1-804-0000-0-72320-559990-0000-0000-	E	Accounting & Budgeting	Other Charges		(25,000.00)
141-1-903-0000-0-72320-549990-0000-0000-	E	Other Systemwide	Other Supplies And Materials		10,000.00
141-1-804-0000-0-72320-559990-0000-0000-	E	Accounting & Budgeting	Other Charges		(10,000.00)
141-1-903-0000-0-72320-552410-0000-0000-	E	Other Systemwide	In Service/Staff Development		150,000.00
141-1-839-0000-0-72610-532810-0000-0000-	E	Custodial Operations	Janitorial Services		(150,000.00)

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

MEMORANDUM

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

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: May 12, 2022

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 various accounts as indicated in the attachment.
- Increase in revenue based on actual activity for the year and corresponding expenses as indicated in the attachment.

Hamilton County Schools
 School Nutrition Budget FY22
 May 12, 2022 Budget Amendment

ACCOUNT CODE	DEPARTMENT DESCRIPTION	ACCOUNT	AMOUNT
143-0-819-0000-0-00000-435251-0000-0000-	School Nutrition	A La Carte Lunch Student	(26,698)
143-0-819-0000-0-00000-441100-0000-0000-	School Nutrition	Interest Earned-Now Account	(4,256)
143-0-819-0000-0-00000-441110-0000-0000-	School Nutrition	Interest Earned-LGIP Account	5
143-0-819-0000-0-00000-445300-0000-0000-	School Nutrition	Sale Of Equipment	(352)
143-0-819-0000-0-00000-465200-0000-0000-	School Nutrition	School Nutrition matching	13,998
143-0-819-0000-0-00000-471140-0000-0000-	School Nutrition	USDA- Other	(661,207)
143-0-819-0000-0-73100-510510-0000-0000-	School Nutrition	Director	3,000
143-0-819-0000-0-73100-511910-0000-0000-	School Nutrition	Accountant	3,000
143-0-819-0000-0-73100-516510-0000-0000-	School Nutrition	Cafeteria Personnel	300,000
143-0-819-0000-0-73100-518940-0000-0000-	School Nutrition	Contract Personnel	(4,000)
143-0-819-0000-0-73100-520110-0000-0000-	School Nutrition	Social Security	16,000
143-0-819-0000-0-73100-520410-0000-0000-	School Nutrition	State Retirement	57,149
143-0-819-0000-0-73100-521210-0000-0000-	School Nutrition	Employer Medicare	4,000
143-0-819-0000-0-73100-521710-0000-0000-	School Nutrition	State Retirement Hybrid	22,656
143-0-819-0000-0-73100-529910-0000-0000-	School Nutrition	Other Fringe Benefits	(8,500)
143-0-819-0000-0-73100-529930-0000-0000-	School Nutrition	Short Term Disability	(6,795)
143-0-819-0000-0-73100-542210-0000-0000-	School Nutrition	Food Supplies	200,000
143-0-819-0000-0-73100-542220-0000-0000-	School Nutrition	Food - Disposables	50,000
143-0-819-0000-0-73100-533610-0000-0000-	School Nutrition	Maint & Repairs - Equipment	20,000
143-0-819-0000-0-73100-533640-0000-0000-	School Nutrition	Maint & Repairs-Dish Machines	10,000
143-0-819-0000-0-73100-533810-0000-0000-	School Nutrition	Maint & Repairs - Vehicles	6,000
143-0-819-0000-0-73100-542510-0000-0000-	School Nutrition	Gasoline	6,000

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

MEMORANDUM

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

From: Mitzi Delker, Exceptional Education Director

Date: May 12, 2022

Subject: Grant Submission Approval Request

Exceptional Education is requesting acceptance and approval of a grant submission for the Transition School to Work (TSW) Grant to the Tennessee Department of Education (TDOE). A budget amendment will be brought to the School Board for the amount, if awarded.

The purpose of the TSW Grant is to prepare students with disabilities for life after high school. The Exceptional Education Department has applied and received this grant for the past three years. The grant funds the Transition Case Manager position. This year TDOE is awarding the grant for two consecutive years, which has caused the need for Board approval. For the 2022-2023 school, we are requesting \$69,407 and for the 2023-2024 school year, we are requesting \$73,037.

Thank you for your consideration of this request.

HAMILTON COUNTY DEPARTMENT OF EDUCATION
GRANT SUBMISSION APPROVAL FORM

All grants must be pre-approved by the Principal to ensure alignment with school/HCDE goals. All grants \$2,500 and over must have pre-approval from Central Office before applying for the grant. All Federal and State grants regardless of value must have Central Office approval and must flow through the Central Office finance system, not the school.

GRANTS between \$2,500 and \$9,999 must be pre-approved by the Chief Schools Officer and the Chief Financial Officer. Please submit this form, along with a copy of your grant proposal and budget to the Chief Schools Officer, 14 days before grant deadline date (with the exception below for board approval).

GRANTS between \$10,000 and \$99,999 must be pre-approved by the Chief Schools Officer and the Chief Financial Officer and require additional approval by the Superintendent and School Board Chairman. Please submit this form, along with a copy of your grant proposal and budget to Chief Schools Officer, 14 days before grant deadline date (with the exception below for board approval).

GRANTS \$100,000 and above and those requesting matching funds must be pre-approved by the Chief Schools Officer, the Chief Financial Officer, the Superintendent, School Board Chairman and require School Board Approval. Please submit this form, along with a copy of your grant proposal and budget to the Chief Schools Officer, 21 working days prior to the next scheduled school board meeting.

SCHOOL/INSTITUTION: Exceptional Education DATE:

GRANT TITLE: Transition School to work Grant

AMOUNT OF GRANT: \$ 142,444.01 GRANT DEADLINE DATE: 04/30/2022
Form must be submitted in advance of grant deadline as indicated above.

FUNDING AGENCY: TN Department of Education

MATCHING FUNDS REQUESTED: [] Yes [X] No SOURCE OF MATCHING FUNDS:

Mitzi Delber
Signature of Principal/Supervisor

Jennifer Allison, Ex Ed Supervisor
Name of Grant Writer

Neele Parker
Chief over Department (if applicable)

*** Please attach a summary and budget to this Grant request***

APPROVED BY SCHOOL BOARD SCHOOL BOARD APPROVAL REQUIRED: [] YES [] NO

RECOMMEND APPROVAL FOR SUBMISSION: Federal Programs Director (if applicable)

Chief Schools Officer

Chief Financial Officer

Superintendent (if applicable)

Board Chaiman (if applicable)

Final Approval Date

Transition School to Work (TSW) Grant Application

for the performance period of October 1, 2022 - September 30, 2024

Local Education Agency (LEA)*

Hamilton County Schools

Please provide the name of your Local Education Agency

Unique Entity Identifier ("UEI"): *

112947341

Please input your agencies UEI number here

UEI Expiration Date*

Sep 30 2024 12 : 00 PM

Please enter the UEI expiration date here

Which positions are you applying for in the TSW Grant?*

- Transition Case Manager
- Transition Coach
- Workplace Readiness Specialists

Please select the number of Transition Case Managers your agency will employ*

One (1)

Please select the number of Transition Coach your agency will employ*

Zero (0)

Please select the number of Workplace Readiness Specialists your agency will employ*

Zero (0)

Please list the schools in your county that will be providing Pre-Employment Transition Services to students under the grant. *

Chattanooga Center for Creative Arts, East Ridge High, East Ridge Middle, Loftis Middle, Project SEARC

Please input the name of the Point of Contact for this application*

Jennifer

Allison

First Name

Last Name

Please input the phone number of the Point of Contact *

(423) 667-4623

Should there be any questions regarding your application, you will be contacted at this number

Please input the email address of the Point of Contact*



allison_jennifer@hcde.org

Should there be any questions regarding your application, you will be contacted at this address

Signatory Name (Please include the name of the person that would legally sign a binding contract resulting from this application)*

Jennifer

Allison

First Name

Last Name

Signatory Title (Please include the title of the signatory)*

Exceptional Education Supervisor

Please list any other contact information below

Please input the official LEA mailing Address of the Local Education Agency (Please note: this address must be present in your Vendor account with the State of Tennessee)*

3074 Hickory Valley Road

Address Line 1

Chattanooga

Address Line 2

City

Tennessee

37421

State

ZIP Code

The purpose of the TSW grant is to prepare students with disabilities for life after high school. Please answer the below questions that pertain to your agency's current employment preparation practices and how Pre-Employment Transition Services can enhance your transition program. Be sure to describe transition activities that your LEA is participating in currently and plans to participate in during the upcoming year.

Which services did your Transition Program participate in during the past year and what were the results of you efforts?*

Services provided:
 Job Exploration Counseling
 Work Based Learning Services
 Work Place Readiness Training to develop social skills and independent living skills.
 Instruction in self-advocacy and counseling on opportunities for enrollment in comprehensive transition or post-secondary educational programs.

Results of Efforts:
 Students have been connected to VR services and applications have been submitted
 Travel training in the community referrals have been made
 Post-secondary educational opportunities have been shared and obtained (applying for 4 year and 2 year programs, applying for TCAT programs, etc)
 Increased awareness and understanding of pre-vocational skills (e.g., self-advocacy, personal hygiene, soft skills, non-verbal communication skills)
 Work Based Learning opportunities have been arranged and job coaching has taken place at job sites in and out of school buildings
 Financial Literacy to advance independent living skills
 Students have been administered age appropriate transition assessments which has helped set realistic post-secondary goals



Please provide an answer to the above question in the space provided

How will you make sure Pre-Employment Transition Services are available to students between the ages of 14 and 22 years of age? *

Continue to utilize VR/PreEts CRP contracts

Work with Special Education Supervisors and Lead Support Staff to identify students aged 14 years and above to make Pre-Employment services available to them.

Continue training special education staff at Professional Development, and Department Chair meetings on PreEts, who our vendors are, the process to access, who the appropriate contacts are, the application process for PreEts, and talking points with parents and students. Trainers are HCDE TSW Casemanager and our VR Pre-Employment Specialist.

Coordinate dissemination of PreEts protocol/vendors to all special education Lead Support Staff and secondary special education teachers via email, face to face contacts, scheduled school visits with special education staff made by our TSW Casemanager and VR Pre-Employment Specialist.

TSW Casemanager and/or PreEmployment Specialist or Special Education Lead Support staff attend IEP meetings to explain the program to parents and students 14 years of age.

TSW Casemanager and/or PreEmployment Specialist initiate and maintain contact with Special Education Department Chairs at middle and high schools to initiate/continue service delivery to students.

Please provide an answer to the above question in the space provided

How many high schools are in your school district?*

17

How many students do you anticipate receiving Pre-Employment Transition Services through the grant?*

125

Please upload the Budget Sheet here*

TSW Budget Sheet FFY2023 FFY2024.xlsx.docx

File uploads may not work on some mobile devices.
A copy of the Budget Sheet will be made available upon request

Save and Resume Later

Submit Form



ATTACHMENT A

GRANT BUDGET				
Enter Local Educational Agency Name Hamilton County Department of Education				
The Grant Budget line-item amounts below shall be applicable only to expense incurred during the following				
Applicable Period: BEGIN: October 1, 2022 END: September 30, 2023				
POLICY 03 Object Line-Item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY ¹	GRANT CONTRACT	GRANTEE PARTICIPATION	TOTAL PROJECT
1. 2	Salaries, Benefits & Taxes	69,407		69,407
4, 15	Professional Fee, Grant & Award ²	\$0.00		\$0.00
5, 6, 7, 8, 9, 10	Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications	\$0.00		\$0.00
11. 12	Travel, Conferences & Meetings	\$0.00		\$0.00
13	Interest ²	\$0.00		\$0.00
14	Insurance	\$0.00		\$0.00
16	Specific Assistance To Individuals	\$0.00		\$0.00
17	Depreciation ²	\$0.00		\$0.00
18	Other Non-Personnel ²	\$0.00		\$0.00
20	Capital Purchase ²	\$0.00		\$0.00
22	Indirect Cost	\$0.00		\$0.00
24	In-Kind Expense	\$0.00		\$0.00
25	GRAND TOTAL	69,407		69,407

¹ Each expense object line-item shall be defined by the Department of Finance and Administration Policy 03, *Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A.* (posted on the Internet at: <https://www.in.gov/finance/looking-for/policies.html>).

² Applicable detail follows this page if line-item is funded.

ATTACHMENT A

GRANT BUDGET LINE-ITEM DETAIL:

SALARIES	AMOUNT
Add Specific, Descriptive, Detail Here Transition Case Manager	52,566.53
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
TOTAL	52,566.53

BENEFITS & TAXES	AMOUNT
Add Specific, Descriptive, Detail Here Social Security, Retirement, Insurance	16,840.09
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
TOTAL	16,840.53

ATTACHMENT A-1

GRANT BUDGET				
Enter Local Educational Agency Name Hamilton County Department of Education				
The Grant Budget line-item amounts below shall be applicable only to expense incurred during the following				
Applicable Period: BEGIN: October 1, 2023 END: September 30, 2024				
POLICY 03 Object Line-Item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY ¹	GRANT CONTRACT	GRANTEE PARTICIPATION	TOTAL PROJECT
1. 2	Salaries, Benefits & Taxes	73,037		73,037
4, 15	Professional Fee, Grant & Award ²	\$0.00		\$0.00
5, 6, 7, 8, 9, 10	Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications	\$0.00		\$0.00
11. 12	Travel, Conferences & Meetings	\$0.00		\$0.00
13	Interest ²	\$0.00		\$0.00
14	Insurance	\$0.00		\$0.00
16	Specific Assistance To Individuals	\$0.00		\$0.00
17	Depreciation ²	\$0.00		\$0.00
18	Other Non-Personnel ²	\$0.00		\$0.00
20	Capital Purchase ²	\$0.00		\$0.00
22	Indirect Cost	\$0.00		\$0.00
24	In-Kind Expense	\$0.00		\$0.00
25	GRAND TOTAL	73,307		73,037

¹ Each expense object line-item shall be defined by the Department of Finance and Administration Policy 03, *Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A.* (posted on the Internet at: <https://www.tn.gov/finance/looking-for/policies.html>).

² Applicable detail follows this page if line-item is funded.

ATTACHMENT A-1

GRANT BUDGET LINE-ITEM DETAIL:

SALARIES	AMOUNT
Add Specific, Descriptive, Detail Here Transition Case Mangaer	55,717.20
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
TOTAL	55,717.20

BENEFITS & TAXES	AMOUNT
Add Specific, Descriptive, Detail Here Social Security, Retirement, Insurance	17,320.19
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
Add Specific, Descriptive, Detail Here	
TOTAL	17,320.19

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

MEMORANDUM

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

FROM: Penny M. Murray
Chief Talent Officer

DATE: May 12, 2022

RE: Teachers Eligible Tenure

In accordance with Tennessee Code Annotated 49-5-504, the attached list of educators are recommended for tenure status effective the 2021-22 school year. These educators met the tenure eligibility requirements of having:

1. Served not less than forty-five (45) months within the last seven-year period as a probationary teacher; and
2. Received evaluations demonstrating an overall performance effectiveness level of "above expectations" or "significantly above expectations" provided by the evaluation guidelines adopted by the state board of education pursuant to 49-1-302 during the last two (2) years of their probationary period.

Please note that, upon request, the state will waive its statutory requirement that, in order to be eligible for tenure, a teacher must receive evaluations demonstrating certain levels of performance during the last two years of the probationary period. Given that waiver, we will not factor in any evaluations from the 2019-20 school year for purposes of tenure but, rather, will consider evaluation data from the most recent two school years that the teacher has taught, excluding the 2019-20 school year.

Your consideration of this request is appreciated. Please do not hesitate to contact me should you have any questions.

EDUCATORS RECOMMENDED FOR TENURE - 2021-22

ALLEN ELEMENTARY

ADAIR, LORI
HERRIN, KRISTEN
POUNCEY, ELISABETH

ALPINE CREST ELEMENTARY

MICKEY, CAROLINE

APISON ELEMENTARY

MORRISON, MELANIE

BARGER ACADEMY

MCCRAY, CHERYL

BATTLE ACADEMY

EAVES, RACHEL
GRAHAM, HALEY
LOVE, DOROTHY

BIG RIDGE ELEMENTARY SCHOOL

HAKANSON, SHANA
MATHESON, LILLIAN
WALKER, AUDREY

BROWN ACADEMY

BOND, KRISTINA
MOORE, TRACIE

CHATTANOOGA CENTER FOR
CREATIVE ARTS

CANDLER, SARAH
DEFILIPPIS, SHEILA
MOORE, AARON

CHATTANOOGA SCH FOR ARTS &
SCIENCES

TUCKER, CHELSEY
KORTUM, MICHAEL

CHATTANOOGA SCH FOR LIBERAL
ARTS

DAVIDSON, CYNTHIA

CLIFTON HILLS ELEMENTARY

BREWER, KATELYN
DYER, MORGAN
GATES, BETHANY
KOBECK, LEA ANN
LEAMON, ELLEN
NEELANDS, SUSAN
PAWLEY, KATHRYN
PULSE, AUDREY
WILLIAMS, SONJI

DONALDSON ELEMENTARY

COTMAN, TRINITY
SMOKER, ERICA

DUPONT ELEMENTARY

SMITH, RACHEL
WOOD, JOLAYNE

EAST BRAINERD ELEMENTARY

TREJO, JESSICA

EAST HAMILTON HIGH

BURSE, KAYLA
CASH, MELISSA
DAVERSON, JAMES PAUL
FAIRBANKS, JEFFREY
GREMORE, HUNTER
TYLER, CARRIE

EAST HAMILTON MIDDLE

JACKSON, STEPHEN
KANE, JESSICA
ROMANO, MICHAEL

EAST LAKE ACADEMY

REID, SHERELLE

EAST LAKE ELEMENTARY

JENNINGS, KATIE
MCGRATH, SUSAN

EAST RIDGE ELEMENTARY

BRYSON, ALISON
COBB, MEGAN
CONWELL, TEIANDREA
DEFUR, JENNIFER
EZELL, AMBER
LIMERICK, RACHEL
MODROW, HEATHER
TATE, JENNIFER
WALKER, JAMIKA

EAST RIDGE HIGH SCHOOL
CLARK, JOSHUA
CORKRAN, TIFFANY
DELGADO, SAMUEL
GERSKIN, JOHN
HODGES, JOHN
IRIZARRY, SHANNON
LEINBERGER, YOLANDA
MURLEY, CRAIG
PLATE, TAUSHA

EAST RIDGE MIDDLE SCHOOL
HOOPER, DANIELLE

EAST SIDE ELEMENTARY SCHOOL
HUDSON, JACQUELINE
STINSON, ANA

HARRISON ELEMENTARY SCHOOL
ANDERSON, MOLLY
CHANDLER, MAGAN
PAYNE, JUSTIN
POINDEXTER, BRITTANY
SHARP, DANA
TUSKAN, MANDI

HIXSON HIGH SCHOOL
BEVERLY, ASHLEY
CLEM, DANIEL
CRUTCHER, LAWANZA
EVERETT, AMANDA
HARRIS, QUINCY
JERNIGAN, ANNIE
MILLER, ERIN

HIXSON MIDDLE SCHOOL
ELLIS, JENNIFER

HUNTER MIDDLE SCHOOL
FOSTER, WALLACE
JABALEY, ELIZABETH
WEBSTER, SHAUN

LOFTIS MIDDLE SCHOOL
NORRIS, SHELBY
WARD, JANICE

LOOKOUT MOUNTAIN ELEMENTARY
CAIN, ASHLEIGH

LOOKOUT VALLEY MIDDLE/HIGH
STEPHENS, SHANNON
YORK, KRISTOPHER

MCCONNELL ELEMENTARY
PRICE, BETHANY
SMITHEY, ASHLEY

MIDDLE VALLEY ELEMENTARY
MORTON, HAYLIE
ROLLINS, CANDICE
VITRANO, JENNIFER
WARREN, SARAH

NOLAN ELEMENTARY SCHOOL
HYDE, LESLEY
MURPHY, HEATHER
RUSSELL, EMILY

NORMAL PARK MUSEUM MAGNET
CARON, PAMELA
STEVENS, TRACEY
BORRERO BARRERAS, AXEL
BUDD, BRIANA

NORTH HAMILTON CO ELEMENTARY
BARKLEY, AMY
WEEMS, MELINDA
YORK, TIFFANY

OOLTEWAH ELEMENTARY SCHOOL
CATLETT, MENDI
GLISSON, HOLLY
RIVERA, ESMERALDA
SCOTT, KELSEY
STEPP, CARA
WATTS, TAYLOR

OOLTEWAH HIGH SCHOOL
CARPENTER, JAMES
DUNBAR IV, JAMES
FLEMING, DAVID
HITCHCOX, ERICA
MANNING, TRACY
MORGAN, JENSEN
WILLIAMS, MARCIE

OOLTEWAH MIDDLE SCHOOL
MUNRO, BRITTANY
RAINS, STEPHANIE

RED BANK ELEMENTARY SCHOOL
JACKSON, DAVID
MILLER, AMBER
MOTES, KAYLA
ROWLLS, JESSICA
SEWELL, TIFFANY
WHITE, BRITTANY

RED BANK HIGH SCHOOL
CAMPBELL, MELISSA
IRELAND, THERESA
JOHNSON, TIFFANY
MCDONALD, EMILY
WILSON, KEVIN
WORLEY, CASSIE

RED BANK MIDDLE SCHOOL
GIBSON, MELANIE
OLSEN, LAURIE

SALE CREEK MIDDLE/HIGH SCHOOL
BRADY, RONDA
HARRIS, KENDRA
HENTZ, ANGIE

SEQUOYAH HIGH
DODSON, KRISTA

SHEPHERD ELEMENTARY
CARPENTER, VALERIE
ISON, TOLETHA

SIGNAL MOUNTAIN MIDDLE/HIGH
BERGREN, MAUREEN
HILLIS, JESSE
RODDY, SHANNON

SNOW HILL ELEMENTARY
ROGERS, SUZANNE

SODDY DAISY HIGH
BIRD, CAROL
JOINER, ADARA
LANE, CHRISTOPHER
LAXTON, LAWRENCE
SKYLES, SUZANNE

SODDY ELEMENTARY
BURDINE, CRISTINA

SMITH ELEMENTARY
BLOODWORTH, ERINN
FRY, JORDAN

SPRING CREEK ELEMENTARY
BOGGS, KIMBERLY

SYSTEM-WIDE/PRE-K
LEE, EUNBEE

SYSTEM-WIDE/SPECIAL EDUCATION
KINKADE, IVY
STUBBLEFIELD, MASEY

THRASHER ELEMENTARY
EASTERLY, MADALYN
SMALLEY, LAUREN

TYNER ACADEMY
FRAZIER, JUSTIN

TYNER MIDDLE ACADEMY
GIBBONS, ELIZABETH

WOLFTEVER CREEK ELEMENTARY
BELL, CARMEN
HAMLIN, CORINE
JOHNSON, SHAINA
LANE, KIMBERLY
MAFFETT, AMANDA
PRESSAU, DESIREE

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Shannon Moody
Chief Strategy Officer

DATE: May 12, 2022

RE: 2023-2024 School Calendar

Please find attached the 2023-24 School Calendar that reflects preferences gathered through a community-wide survey.

The calendar features:

- a week-long fall break,
- a short week for Thanksgiving, and
- a spring break that is attached to the Spring holiday, and
- additional teacher PD days that align to end of quarter and post student breaks.

Respectfully, we request that the Board approve the proposed calendar for the 2023-24 school year.

HAMILTON COUNTY SCHOOL CALENDAR: 2023-2024

Approved by the School Board: _____

OPENING DATE- AUGUST 9, 2023

SCHOOL DAYS- 180

CLOSING DATE- MAY 22, 2024

1st TERM- 87 DAYS

August 3, Thursday	Administrative In-Service #1 (School-Based)	NO STUDENTS
August 4, Friday	Administrative In-Service #2 (School-Based)	
	Registration Day for Students (no classes)	
August 7, Monday	Administrative In-Service #3 (School-Based)	NO STUDENTS
August 8, Tuesday	Administrative In-Service #4 (School-Based)	NO STUDENTS
August 9, Wednesday	First Full Day of School	
August 11, Friday	Teacher Professional Development #1 (School-Based)	NO STUDENTS
September 4, Monday	Labor Day (Paid Holiday #1)	
September 20, Wednesday	Half Day for Students/Half Day Teacher Planning- BUSES WILL RUN	
October 6, Friday	End of 1st Quarter (42 days)	
October 9-13, M-F	Fall Break (5 Unpaid Days)	
October 16, Monday	Teacher Professional Development #2 (School-Based)	NO STUDENTS
October 20, Friday	Report Cards	
October 23-27, M-F	Schools choose one extended day (3.5 hrs) for Parent Teacher Conferences (First 1/2 of Administrative In-Service #5)	
November 8, Wednesday	Half Day for Students/Half Day Teacher Planning- BUSES WILL RUN	
November 22-24, W-F	Thanksgiving Holiday (1 Unpaid, Paid Holiday #2 and #3)	
December 20, Wednesday	End of 2nd Quarter (45 days)	
<u>2nd TERM- 93 DAYS</u>		
December 21-January 3	Winter Break (Paid Holiday- 10 Days)	
January 4, Thursday	Teacher Professional Development #3 (School-Based)	NO STUDENTS
January 5, Friday	Teacher Professional Development #4 (School-Based)	NO STUDENTS
January 8, Monday	School Reopens	
January 12, Friday	Report Cards	
January 15, Monday	Martin Luther King Day (Paid Holiday #4)	
January 22-26, M-F	Schools choose one extended day (3.5 hrs) for Parent Teacher Conferences (Second 1/2 of Administrative In-Service #5)	
February 7, Wednesday	Half Day for Students/Half Day Teacher Planning- BUSES WILL RUN	
February 19, Monday	President's Day (Unpaid Holiday)	
March 8, Friday	End of 3rd Quarter (45 days)	
March 11, Monday	Teacher Professional Development #5 (School-Based)	NO STUDENTS
March 15, Friday	Report Cards	
March 25-28, M-TH	Spring Break (4 Unpaid Days)	
March 29, Friday	Spring Holiday (Paid Holiday #5)	
April 1, Monday	Teacher Professional Development #6 (School-Based)	NO STUDENTS
May 22, Wednesday	Last Day of School- Report Cards	
	End of 4th Quarter (48 days)	
May 23, Wednesday	Administrative In-Service #6 (School-Based)	NO STUDENTS
May 27, Monday	Memorial Day (Unpaid Holiday)	

ADMINISTRATIVE IN-SERVICE 2023-2024 (6 DAYS*)- Students do not attend classes.

August 3-4, 7-8; May 23

* The 6th in-service day is an additional 1/2 day added within a 6-week window each semester for Parent Teacher Conferences.

TEACHER PROFESSIONAL DEVELOPMENT (6 DAYS)- Students do not attend classes.

August 11; October 16;
January 4-5; March 11; April 1

PAID VACATION- 10 days

September 4; November 23-24;
January 15; March 29

PAID HOLIDAY- 5 Days

December 21-January 3

DAYS TO BE COUNTED PER GRADING PERIOD:

1st TERM

1st Quarter: 8/09-10/06	Report Cards: 10/20	42
2nd Quarter: 10/16-12/20	Report Cards: 1/12	45

2nd TERM

3rd Quarter: 1/04-03/08	Report Cards: 3/15	45
4th Quarter: 3/11-5/22	Report Cards: 5/22	48

TOTAL DAYS 180

2023 - 2024

Draft Calendar for Board Approval

Color Key

#	Admin In-Service *	6
#	Full Student Day	174
#	PD Day (Stockpile)	6
#	Paid Holiday	5
#	Winter Break (Paid)	10
		TOTAL: 201
#	Unpaid Holiday - 12	
#	End of Quarter	
#	Half-day for students; buses run early release schedule.	

August

M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

16

September

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

20

October

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

16

November

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

19

December

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

14

January

M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

17

February

M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	

20

March

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

15

April

M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

21

May

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

16

1st SEMESTER (87 Days)	
Q1	42 Days
Q2	45 Days

2nd SEMESTER (93 Days)	
Q3	45 Days
Q4	48 Days

- Admin In-Service: August 3-4 & 7-8
- First Day for Students: August 9
- PD Day: August 11
- Labor Day: September 4
- Fall Break: October 9-13
- PD Day: October 16
- Thanksgiving Break: November 22-24
- Winter Break: December 21 - January 3
- PD Day: January 4-5
- MLK Day: January 15
- Presidents Day: February 19
- PD Day: March 11
- Spring Break: March 25-28
- Spring Holiday: March 29
- PD Day: April 1
- Last Day for Students/Report Cards: May 22
- Last Day for Teachers/Admin In-Service: May 23

* The 6th in-service day is an additional Half-day added within a six-week window each semester. These extended days are for Parent-Teacher Conferences.

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

MEMORANDUM

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

FROM: Marco Perez, Board Member District 2
Rhonda Thurman, Board Member District 1

DATE: May 12, 2022

RE: Discussion of Testing

A request has been made by the above-named board members to discuss Testing.

1. What testing is required by the State or Federal Government, and what that testing counts toward. Here is a good moment to explain the 15% minimum rule of TCAP grades. I want the public to know who they need to address their concerns regarding testing at that level to.
2. What testing is optional and why we as a district choose to include those. Also, how some of that testing is set up.
3. Other aspects of testing if additional questions arise.



MEMO

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

From: Justin Witt

Date: May 12, 2022

Subject: Normal Park Upper – Window Replacement

A proposal for window replacement at Normal Park Upper was received on April 28, 2022 from Binswanger Glass. The proposal is based on contract pricing from TIPS (The Interlocal Purchasing System) Contract #200201. I recommend we accept the bid received by Binswanger Glass in the amount of \$815,466.00.

To secure quoted pricing, immediate Board approval is requested.

Funding provided from the current capital projects budget.

Copy of Binswanger bid proposal is attached.

Sincerely,
Justin Witt



Bid Proposal

Branch Address: 3808 Amnicola Hwy. Chattanooga, TN. 37406

ALL STOREFRONTS

Branch Phone No.: 423.624.1501

Date: 4/128/22

Branch Fax No.: 423.624.1268

Project Name: **NORMAL PARK UPPER**

Proposed To: **HAMILTON COUNTY DEPT OF EDUCATION**

Location: **CHATTANOOGA, TN**

Attention: **FRANK BILBREY**

Phone: 423.498.7269

Fax:

Architect: **N/A**

Plan Date: **N/A**

Addendums Noted: **N/A**

TIPS # **200201**

Description of Scope of Work:

Binswanger Glass proposes to furnish and install the following:

216 STOREFRONT WINDOWS INCLUDING 6 ARCHES. FRAMING TO BE 2" X 4-1/2" CENTER SET WITH A BONE WHITE DURANAR FINISH. EXTERIOR CLADDING AT TYPE A STOREFRONTS ONLY. 25 EGRESS WINDOWS IN STOREFRONTS. LOCATIONS TBD.

ALL STOREFRONT GLASS TO BE 1" CLEAR INSULATED LOWE TEMPERED SAFETY TO MEET .40 SHGC PER LOCAL CODE WITH MUNTINS @ TYPE A, V-1, W, V-2, GG AND V-3 STOREFRONTS ONLY.

OPENING PREP FOR NEW WINDOWS BY OTHERS. TEMPORARY ENCLOSURES BY OTHERS.

WHITE INFILL PANELS TO ACCEPT AC WINDOW UNITS, FANS AND TYPE CC RADIUS FRAMES.

WHITE CLADDING AT EXTERIOR OF TYPE A WINDOWS @ FRONT ELEVATION. DEMO OF EXISTING WINDOWS BY OTHERS. ANY REPAIRS AND OR MODIFICATIONS TO THE INTERIOR AND EXTERIOR DUE TO DEMO AND INSTALL OF WINDOWS IS BY OTHERS.

REMOVAL AND REINSTALLATION OF WINDOW TREATMENTS AND AIR CONDITIONERS ARE BY OTHERS.

PRICING BASED ON A ROOM TO ROOM INSTALLATION.

A FINAL WALK THRU TO DETERMINE THE NOTES ABOVE PRIOR TO ORDERING MATERIALS.

LIFT RENTAL NOT INCLUDED UNLESS REQUESTED AT AN ADDED COST.

DEDUCT INCLUDED FOR MOCK UP COMPLETED AND PAID FOR SEPERATELY.

- D. **PERFORMANCE AND PAYMENT BONDS (IF REQUIRED ADD 1.5% TO THE BID AMOUNT)**
 "Note: Performance bonds and Labor and Material (Payment) bonds are provided for the construction period only and will include a twelve (12) month warranty period. Regardless of the warranty or maintenance provided by the Principal in the contract, the Surety shall have no liability under the bond for warranty, defective work or defective material claims arising more than one year after project acceptance, as stated in the Defect Bond which will be provided along with the Performance and Payment (Statutory) bonds. Bonds are to be written on Westchester Fire Insurance Company standard forms, or Performance, Statutory and Defect bonds are dependent upon Surety's acceptance of contract terms."

TOTAL AMOUNT OF BID	BOND/INSURANCE INCLUDED	\$815,466.00
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Exclusions / Clarifications:

1. No Permits, Fees, Testing Procedures, or Special Inspection Costs are included.
2. No Payment or Performance Bonds are included. No Liquidated Damages are included.
3. No Engineering Calculations or Engineer's Stamp are included.
4. No Demolition, Cutting, Patching or Erection of any Concrete, Masonry, Steel or Wood is included. Backing is to be provided by others.
5. Breakage or Damage to Materials is not covered unless caused by BINSWANGER Glass. Protection of our installed work is excluded.
6. Cleaning or Protection of Glass, Aluminum or Adjacent Materials is excluded.
7. Bid Proposal is based upon NON-UNION Labor and based upon normal working hours.
8. Terms of this Proposal are included as note below (page 2 of this Proposal).
9. Bid Proposal is based upon NORMAL Working Hours - Monday thru Friday 8am to 5 pm.
10. There are NO Mirrors Included in this Bid Proposal.

Accepted By: _____

Date: _____

Proposed By: **David Szymanski**
BINSWANGER GLASS

This Bid Proposal is subject to change if not accepted within 45 days.

EXCLUSIONS:

- 1. Wood Blocking
- 2. Demolition (Unless stated otherwise)
- 3. Glass for Mill Work
- 4. Final cleaning or protection
- 5. Liquidated damages and/or other penalties
- 6. Provisions for OCIP or CCIP insurance programs

CLARIFICATIONS AND QUALIFICATIONS:

- 1. Our proposal is based upon generally accepted glazing standards and/or applicable building codes. Some variation in architectural intent may occur so to meet such criteria.
- 2. This proposal and offer are contingent upon the signing of a mutually agreed upon contractual instrument.
- 3. All applicable material warranties will be passed through from the manufacturer without modification by Binswanger Glass.
- 4. Workmanship warranty will be executed on a standard Binswanger form only. Unless stated otherwise, our standard one (1) year warranty is included as a part of this proposal.
- 5. Building structure, or any component which our system (s) attach to, must be capable of caring all loads imposed by our system (s).
- 6. All schedules must be mutually agreed upon by Binswanger Glass and the customer.
- 7. All factory and field labor will be performed during normal business hours.
- 8. It is assumed that electricity will be provided at no additional charge to Binswanger Glass.
- 9. All sealants to be standard in color.
- 10. We do not include a cost provision within our proposal for glass broken or damaged by other trades. Any glass breakage caused by Binswanger Glass will be replaced at no additional charge.

Binswanger's Initials

Buyer's Initials

1. Acceptance of this Proposal by the Buyer shall be acceptance of all terms and conditions recited herein or incorporated by reference. Allowing Binswanger Glass to commence work or preparation for work will constitute acceptance by Buyer of this Proposal and all its terms and conditions. Quotations herein, unless otherwise stated are for immediate acceptance and subject to change if not accepted within the time stipulated hereon, or if not stipulated within 30 days from date thereof.
2. Binswanger Glass shall be paid monthly progress payments on or before the 10th of each month for the value of work completed plus the amount of materials and equipment suitably stored without retention applied to the contract sum less the aggregate of previous payments to Binswanger Glass. Final payment shall be due 30 days after the work described in this Proposal is substantially completed. Sales of materials only are payable in cash on delivery of goods.
3. No back charges or claim of the Buyer for services shall be valid except by the agreement in writing by Binswanger Glass before work is executed.
4. All sums not paid when due shall bear interest at the rate of 1% per month from due date until paid or the maximum legal rate permitted by law, whichever is less, and all costs of collection, including a reasonable attorney's fee, shall be paid by Buyer.
5. If the Buyer fails to make payment to Binswanger Glass as herein provided, then Binswanger Glass may stop work without prejudice to any other remedy it may have.
6. Buyer is to prepare all work areas so as to be acceptable for Binswanger Glass work under the contract, Binswanger Glass will not be called upon to start work until sufficient areas are ready to insure continued work until job completion.
7. After acceptance of this Proposal as provided, Binswanger Glass shall be given a reasonable time in which to make delivery of materials and/or labor to commence and complete the performance of the contract. Binswanger Glass shall not be responsible for delays and defaults where occasioned by any causes of any kind and extent beyond its control, including but not limited to: delays caused by the owner, general contractor, architect and/or engineers; armed conflict or economic dislocation resulting therefrom; embargos, shortage of labor, raw materials, production facilities or transportation; labor difficulties, civil disorders of any kind; action of civil or military authorities; vendor priorities and allocations; fires, floods and accidents and other Acts of God.
8. All materials furnished and installed by Binswanger Glass, or furnished only are guaranteed against defects in workmanship for a period of one year as defined in our Limited Warranty Form #GO-106-75, available upon request. THIS WARRANTY IS IN LIEU OF ALL OTHER WARRANTIES EXPRESSED OR IMPLIED INCLUDING ANY WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE. Binswanger will not be responsible for special, incidental or consequential damages. Binswanger Glass shall not be responsible for broken or damaged glass, metal or other materials (except that directly caused by our own employees). Any repair work necessitated by caused damage will be considered an order for extra work and must be requested in writing. No protection or cleaning of glass, metal or other materials is included. Our responsibility for damage or loss in transit ceases upon delivery in good condition to a public carrier.
9. Work called for herein is to be performed during Binswanger Glass regular working hours. Overtime rates will be charged for all work performed outside such hours at extra cost.
10. All materials shall be furnished in accordance with the respective industry tolerance of color variation, thickness, size, finish, texture and performance standards.
11. Notwithstanding any provision contained in this Proposal or the contract documents between Owner and Contractor, Binswanger Glass may file a lien or claim on its behalf in the event that any payment to Binswanger Glass is not made as and when provided for by the agreement.
12. The subcontract form used between Binswanger Glass and the Buyer will be the current AIA Standard Form Subcontract Document A401. Where there is a conflict between the provisions of either the AIA Subcontract Form, or the contract documents between Owner and Contractor, and this Proposal, then this Proposal shall govern.
13. The Buyer will furnish adequate access to building site, all temporary site facilities including suitable covered storage space and hoisting at no cost to Binswanger Glass.
14. The Buyer shall make no demand for liquidated damages for delays or actual damages for delays in any sum in excess of such amount as may be specifically named in this Proposal and no liquidated damages may be assessed against Binswanger Glass for delays or causes attributed to other contractors or arising outside the scope of this Proposal.
15. Buyer shall purchase and maintain Builders Risk insurance upon the full value of the entire work and/or materials to be supplied, which shall include the interest of Binswanger Glass. Upon acceptance of our Proposal you will be provided certificate of insurance. If your contract calls for insurance in excess of our standard coverage, the increased cost of our insurance will be added to our quoted price. Our standard coverage is \$100,000 each person and \$300,000 each occurrence for bodily injury liability, and \$100,000 property damage liability.
16. This proposal covers completely our entire understanding and no modification shall be valid, unless written upon, or attached to this proposal, and signed or initiated by the parties hereto.
17. All site facilities (including but not limited to equipment, structures, personnel, materials, services, utilities or supplies) required or convenient, in whole or in part, for performance of the general contract or for compliance with local, state, federal, or other regulatory body, health or safety rules, ordinances, regulations, specifications or requirements other than are attributable solely to performance under this subcontract shall be furnished and supplied by the general contractor at its own risk and expense and in full compliance with all of such requirements, and the general contractor hereby agrees to indemnify and save the subcontractor harmless from all suits, claims, judgements or demands arising in any way by reason of failure of the general contractor to comply with this provision. The sub-contractor agrees to provide at its own risk and expense all such aforesaid items as are required or convenient solely in connection with its work to be performed hereunder and hereby agrees to indemnify and hold contractor harmless from all suits, claims, judgements and demands in any way arising by reason of failure of the sub-contractor to comply with this provision.

Manager signature _____

Date: _____

Customer Signature _____

Date: _____

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: John W. Simon Jr.
Director of Information Technology

DATE: May 12, 2022

RE: Emergency Authorization for Vendor Selection and Award

Authorize early approval of the award of Bid 22-29, Furnish and Installation of Bogen Nyquist E7000 Series Paging System to the lowest qualified, responsive, responsible bidder for the furnishing and installation of a new Bogen paging system at Chattanooga School for Liberal Arts (CSLA), in an amount not to exceed \$150,000. Ratification of this award will be presented to the Board at the next available Board meeting following opening of all bids and final issuance of award.

This project is funded by County Bond Funds.

Respectfully, we request that the Board authorize early approval of Bid 22-29.



**HAMILTON
COUNTY
SCHOOLS**

**Hamilton County Department of Education
Operations Office
3074 Hickory Valley Rd
Chattanooga, TN 37421
(423) 498-7023**

Memorandum

To: Hamilton County Board of Education

Justin Robertson, Ed.D.
Superintendent

From: Robert Sharpe, Ed.D.
Chief Operations Officer

Date: May 12, 2022

Re: Renaming of CSAS Baseball Field

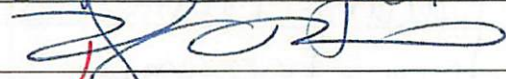
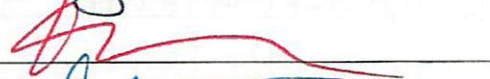




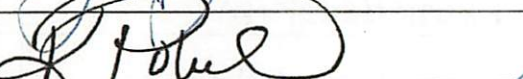
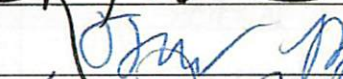
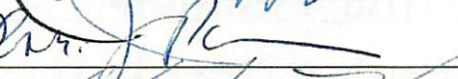

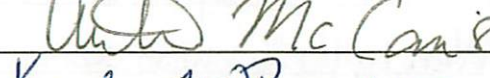
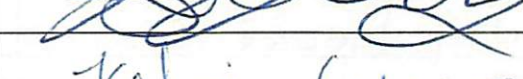

Please consider this request to name the Chattanooga School for the Arts and Sciences' baseball field located at 865 E. 3rd St., Chattanooga, TN 37403. The proposed name would be the James D. Boles Baseball Field.

Mr. Boles is presently in his fourth decade of service at CSAS. He has served in numerous capacities such as teacher, middle school athletic director, coach of multiple sports, assistant principal, and mentor principal. Jim Boles is currently the executive principal at CSAS, a role he has held since 2013. It is our pleasure to honor a job well done and no one deserves this honor more than the one who initiated the design and has much sweat equity accumulated into this athletic space.

The committee members were: Tiffanie Robinson, Mark Dragoo, Ron Nance, Julia Gaines, Fannie Moore, Autum McCamish, Laura Jetton, and Carmen Veller.

After a vote, the committee members unanimously agreed to name the field: James D. Boles Baseball Field.

Petition to Hamilton County Schools to name the Upper School CSAS Baseball Field in Honor of Jim Boles

	Name	Signature
1	April Wyatt	April Wyatt
2	Kelly Davis	
3	Kevin Aslinger	
4	Chris Hendrix	
5	Christy Johnson	
6	Benjamin Scholz	
7	William Bowser	William P. Bowser
8	Ron Nance	
9	Zach Drago	
10	Kawanna Potier	
11	Tim Barn	
12	Gloria Beckens	
13	Michael Kortum	
14	Autum McCamish	Autum McCamish
15	Kaylan Reinisch	
15	Brittany Owens	
16	Kalani Cannon	Kalani Cannon
17	Janie Fossett	Janie E Fossett

18	Stacy Hill	Stacy Hill
19	Laura Jetton	Laura Jetton
20	Pennie Jarvis	Pennie Jarvis
21	Kimberly Rogers	Kimberly Rogers
22	Lori Howell	Lori Howell
23	Laura Lewis	Laura Lewis
24	Jenna Freeman	Jenna Freeman
25	Gina Keller	Gina Keller
26	Jennett Lockwood	Jennett Lockwood
27	Johnnie F Richardson	Johnnie F Richardson
28	Janie Shelton	Janie Shelton
29	Hoyt Sloan	Hoyt Sloan
30	Tim Edwards	Tim Edwards
31	Danielle Crim	Danielle K. Crim
32	Jennifer White	Jennifer White
33	Tina Johnson	Tina Johnson
34	Gwen Stockman	Gwen Stockman
35	Carol Rogers	Carol Rogers
36	Wendy Underwood	Wendy Underwood
37	Sharon King	Sharon King
38	Joy Nease	Joy Nease
39	Brittney Hamilton	Brittney Hamilton
40	Eric Keller	Eric Keller

41	Keith Godbout	Keith
42	Latanya Mason	Latanya Mason
43	Alyssa Colon	Alyssa Colon
44	Carla Clark	Carla Clark
45	Kelly Johnson	Kelly Johnson
46	Jasiri Harper	Jasiri Harper
47	Aimee Perland	Aimee Perland
48	Linda Hershey	Linda Hershey
49	Carmen Veller	Carmen Veller
50	Mark A. Dragoo	Mark A. Dragoo
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**HAMILTON
COUNTY
SCHOOLS**

Hamilton County Department of Education
Operations Office
3074 Hickory Valley Rd
Chattanooga, TN 37421
(423) 498-7023

Memorandum

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

From: Robert Sharpe, Ed.D.
Chief Operations Officer

Date: May 12, 2022

Re: Naming of Howard High School Theater

Please consider this request to name the Howard High School theater located at 2500 Market St., Chattanooga, TN 37408. The proposed name would be the Roland M. Carter Center for the Arts.

Mr. Roland Carter is a renowned composer, distinguished conductor, notable educator, and remarkable pianist. During his tenure at The University of Tennessee Chattanooga, Carter has been involved with students at many capacities from teaching to promoting affirmative action. His list of awards over his career is extraordinary. Mr. Carter is also a proud alumnus of Howard High School

The committee members were: Edna Varner, Dr. Jason Vance, Ricardo Morris, Dr. LeAndrea Ware, Tiffanie Robinson, Neshawn Callaway, and Calvin Colvin

The committee has chosen to name the facility the Roland M. Carter Centre for the Arts to recognize Mr. Carter's career in the performing arts and his dedication to The Howard School

The Naming of the Theatre At The Howard School

The Roland M. Carter Centre For The Arts

This petition is done in support of naming the theatre at The Howard School for it's 1960 graduate Roland M. Carter. Distinguished composer, conductor, educator, and pianist, Roland Carter is the Ruth S. Holmberg Professor of American Music in the Department of Music at the University of Tennessee at Chattanooga (UTC). His accomplishments as a leading figure in the choral arts include concerts with major choruses and orchestras in prestigious venues nationwide; as well as lectures, workshops, and master classes. From presidential inaugurations to the smallest church, from scholarly presentations for national gatherings of musicians, educators, and preservationists to private coaching with individual singers, Mr. Carter lends his keen ear, bright mind, and talented hands to projects of every sort.

- | | | |
|--------------------------------|--------------------------------|-------------------------|
| 1 Diana C. W. | 2 Alexander Cook | 3 Bryanna Simon-Macario |
| 4 George Dixon | 5 Malorija Robertson | 6 Miracle Mitchell |
| 7 Eusebi Sebastia V. | 8 Jerniya Johnson | 9 Amarrah Dallas |
| 10 Denis Gomez Diaz | 11 Sheila | 12 Antonia Esper |
| 13 Karina Jimenez | 14 Anita Campbell | 15 Maria Pedro |
| 16 Nickey Banks | 17 Chausie Neal | 18 Erica |
| 19 Wanda Robinson | 20 Mary D. Fox | 21 Jimmie Boyd |
| 22 Bret E. Sullivan | 23 Zane St. Buckley | 24 Autika |
| 25 Jackie Rutledge | 26 Keilyn Ramirez | 27 Yajayra Perez |
| 28 Valerie Prindley | 29 Kerry Perez | 30 Jennifer C. |
| 31 Leandra Ware | 32 Tortonna Watkins | 33 Byron Butler |
| 34 Erica | 35 DJ Morris | 36 Eric Cox |
| 37 Monterka | 38 Stephanie Lopez | 39 DeRel P. Provans |
| 40 Adriane Banks | 41 Octavius Lanier | 42 Camron Smith |
| 43 Talayah M. | 44 Sherry Letting | 45 Jenifer Salas |
| 46 Talia Kimbrough | 47 Tony Pickett | 48 Kendrick Nicolas |
| 49 Kim'haela Davis | 50 London Carter | 51 Rodrico Jimenez |
| 52 Ashira Smith | 53 Noshawn Lewis | 54 Shanya Garth |
| 55 Obureya Cox | 56 Anthony Jones | 57 Corinne Spangler |
| | 57 Lereck VanRrall | Kimich Favots |
- TAYIYA MATHIS



**HAMILTON
COUNTY
SCHOOLS**

**Hamilton County Department of Education
Operations Office
3074 Hickory Valley Rd
Chattanooga, TN 37421
(423) 498-7023**

Memorandum

To: Hamilton County Board of Education

Robert Sharpe, Ed.D.
Superintendent

From: Operations Office

Date: May 12, 2022

Re: April 2022 Legal Services Summary

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

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

Events and Announcements
May 12, 2022

A. Wednesday, May 25, 2022

Half Day for Students - Buses will run
Last Day of School - Report Cards

B. Thursday, May 26, 2022

Administrative In-Service - No Students

C. Monday, June 13, 2022 5:30 p.m.

Board Agenda Session

D. Thursday, June 16, 2022 5:30 p.m.

Board Meeting - Quarterly Session